

# APPLICATION FORM

---

**Interreg CENTRAL EUROPE - Call 3**

---



**CE1393 ECOS4IN Version: 1**

**PDF export generated on Jan 25, 2018 11:45:01 AM**

## SECTION A - Project overview

### A.1 Project identification

<i>Programme priority</i>		1. Cooperating on innovation to make CENTRAL EUROPE more competitive
<i>Programme priority specific objective</i>		1.1 To improve sustainable linkages among actors of the innovation systems for strengthening regional innovation capacity in central Europe
<i>Project acronym</i>		ECOS4IN
<i>Project title</i>		Cross-border Ecosystem for Industry 4.0
<i>Project index number</i>		CE1393
<i>Name of the lead partner organisation/original language</i>		Ústecký kraj
<i>Name of the lead partner organisation/English</i>		Usti Region
<i>Project duration</i>	<i>Start date</i>	01.01.2019
36 months	<i>End date (max. 31.12.2021)</i>	31.12.2021

### A.2 Project summary

*Please give a short overview of the project and describe in the style of a press release (please cover all the points below)*

- the common challenge of the programme area you are jointly tackling in your project*
- the main objective of the project and the expected change your project will make to the current situation*
- the outputs of the project and who will benefit from them*
- the project approach you plan to take and its transnational character*
- what is innovative about it*
- the transnational added value of the project*

The 4th industrial revolution is inevitable and will affect the all industrial sectors. The impacts of the Industry 4.0 depend on readiness of regions to respond, accept and adopt the changes. Project supports the sustainable cooperation of actors of innovation systems (using triple and quadruple helix) to strengthen and prepare the regional innovation capacities in CE area for such changes.

The main objective of the project is the improvement of regional innovation capacity by close transnational cooperation among RIS3 stakeholders on Industry 4.0 implementation.

The project will start with a detailed analysis of the current situation of Industry 4.0 implementation and creating a tool "ECOS4IN knowledge base", which will be used in pilot testing at information hubs to provide the knowledge to the target groups to rise awareness about Industry 4.0. The information gained by analysis will be used in the process of describing the ecosystem model according to the regional conditions and context. The last phase of project represents the development of action plans in all partner regions. This will ensure the sustainability of project results by providing the relevant material for forthcoming revisions of RIS3 strategies.

The new quality of cooperation between private and public entities with support of a dedicated tool is innovative and will strengthen coordination of stakeholders of innovation systems across borders in CE and contribute to improvement of regional innovation capacity.

### A.3 Project budget - breakdown per partner

Partner name and N°			Programme Co-financing			Partner Co-financing					TOTAL ELIGIBLE BUDGET
Partner Name	Partner abbreviatio n	Country	ERDF	ERDF co-financing rate (%)	% of Total ERDF	Public co-financing			Private co-financing	Total co-financing	
						Automatic public co-financing	Other co-financing	Total public co-financing			
1 - Ústecký kraj	ULK	CZECH REPUBLIC	277.185,00	85,00 %	22,84 %	0,00	48.915,00	48.915,00	0,00	48.915,00	326.100,00
2 - Università Cà Foscari Venezia	UNIVE	ITALY	174.840,00	80,00 %	14,41 %	0,00	43.710,00	43.710,00	0,00	43.710,00	218.550,00
3 - Pannon Novum Nyugat-dunántúli Regionális Innovációs Nonprofit Kft.	Pannon	HUNGARY	146.306,25	85,00 %	12,05 %	0,00	25.818,75	25.818,75	0,00	25.818,75	172.125,00
4 - Business Upper Austria – OÖ Wirtschaftsgentur GmbH	biz-up	AUSTRIA	180.704,00	80,00 %	14,89 %	0,00	45.176,00	45.176,00	0,00	45.176,00	225.880,00
5 - Koprivnički poduzetnik d.o.o.	Koprivnički	CROATIA	154.168,75	85,00 %	12,70 %	0,00	27.206,25	27.206,25	0,00	27.206,25	181.375,00
6 - FONDAZIONE GIACOMO BRODOLINI	FGB	ITALY	156.040,00	80,00 %	12,86 %	0,00	0,00	0,00	39.010,00	39.010,00	195.050,00
7 - Bydgoska Agencja Rozwoju Regionalnego	BARR	POLAND	124.074,50	85,00 %	10,22 %	0,00	21.895,50	21.895,50	0,00	21.895,50	145.970,00
Sub-total for PPs inside the programme area			1.213.318,50	---	100,00 %	0,00	212.721,50	212.721,50	39.010,00	251.731,50	1.465.050,00
Sub-total for PPs outside the programme area			0,00	---	0,00 %	0,00	0,00	0,00	0,00	0,00	0,00
Total			1.213.318,50	---	100,00 %	0,00	212.721,50	212.721,50	39.010,00	251.731,50	1.465.050,00

#### A.4 Project outputs

<i>Programme output indicator</i>	<i>Project output indicator target</i>	<i>Measurment Unit</i>	<i>Project output quantification (target)</i>	<i>Project output number</i>	<i>Project output (title)</i>
S.O.1.1 - Number of tools and services developed and/or implemented for strengthening linkages within the innovation systems	9,00	Number	1,00	Output O.T1.1.1	ECOS4IN knowledge base
			1,00	Output O.T2.1.1	Ecosystem model for Industry 4.0
			7,00	Output O.T2.2.1	Application of the model in the participating regions
S.O.1.1 - Number of pilot actions implemented for strengthening linkages within the innovation systems	7,00	Number	7,00	Output O.T3.1.1	Contact point / information hub for regional ecosystem model for Industry 4.0 implementation
S.O.1.1 - Number of strategies and action plans developed and/or implemented for strengthening linkages within the innovation systems	7,00	Number	7,00	Output O.T4.1.1	the Action plan for Industry 4.0 implementation into regional innovation strategy in partner areas

## SECTION B - Partners

### Partner list

Number	Partner name in English	Country	Abbreviation	Role	Associated to (in case of AP)
1	Usti Region	CZ	ULK	LP	
2	Cà Foscari University of Venice	IT	UNIVE	PP	
3	Pannon Novum West-transdanubian Regional Innovation Nonprofit Ltd.	HU	Pannon	PP	
4	Business Upper Austria – Upper Austrian Business Agency Ltd.	AT	biz-up	PP	
5	Koprivnički poduzetnik Ltd.	HR	Koprivnički	PP	
6	GIACOMO BRODOLINI FOUNDATION	IT	FGB	PP	
7	Bydgoszcz Regional Development Agency	PL	BARR	PP	

<b>B.1 Lead partner</b>			
Project partner number	1		
Partner role in the project	LP		
Name of organisation in original language	Ústecký kraj		
Name of organisation in English	Usti Region		
Abbreviation of organisation	ULK		
Department/unit/division	Department of strategy and project realisation		
<b>Address</b>			
Country (NUTS 0)	CZ		
Region (NUTS 2)	CZ04, Severozápad		
Sub-region (NUTS 3)	CZ042, Ústecký kraj		
Street, house number, postal code, city	400 02 Ústí nad Labem Velká Hradební 3118/48		
Website	<a href="http://www.kr-ustecky.cz/">http://www.kr-ustecky.cz/</a>		
Assimilated partner	No		
<b>Legal and financial information</b>			
Type of partner	Regional public authority		
VAT number (if applicable)	CZ70892156		
Other national identifying number (if no VAT number is provided)	<table border="1"> <tr> <td></td> <td>Type of identifying number (e.g. registry number, tax No.)</td> </tr> </table>		Type of identifying number (e.g. registry number, tax No.)
	Type of identifying number (e.g. registry number, tax No.)		
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	No		
Co-financing %	85.00		

<b>Legal status</b>	public
<b>Economic status</b>	-
<b>Legal representative</b>	Oldřich Bubeníček
<b>Contact person</b>	Jana Nedrdová
	nedrdoval.j@kr-ustecky.cz
	+420 475 657 944
<b><u>Experiences of partner</u></b>	
<b><u>Competences</u></b> <i>Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.</i>	<p>Ústí Region, is the regional self-government, responsible for development of the territory and the needs of population. The public administration is provided by the Regional Office, it is the highest administrative body in the area with competences in environmental, health, transport, social issues, regional planning and regional development, schools and education issues. Improvement of services for SMEs will contribute to the reduction of unemployment rate in the region, and this is priority stated in national and regional development documents. The regional office already developed efforts to improve the services provided to SMEs support in the previous financing period. The Memorandum on Partnership and Cooperation focused on support of entrepreneurship in the area of research, development, innovation and technology transfer was signed by important regional stakeholders - Ústí Region, University of J.E. Purkyně and the Regional Economy Chamber on 30/6/2014, this action was initiated by the department of Strategy and Project realisation. The Region currently implements the projects PURE_COSMOS and SIE under INTERREG EUROPE programme, focused on improvement of services provision and internationalisation of regional companies. Support of preparation of the regional firms to economic change represents the next step. The regional "Department of industry and enterprise support" develops the strategy for support of SMEs.</p>
<b><u>Role in the project</u></b> <i>What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project?</i>  <i>Is the organisation performing any economic activity within the project or as a result of it?</i>	<p>As LP the Ústí Region will take over the general responsibility for the project management - will be the leader of WP1. It will take over the functions of project manager and financial manager. ULK will provide clear structures and management procedures for the project partners that allow a smooth implementation of activities. Furthermore it will constantly monitor the progress of implementation of thematic activities in line with the planned activities in the application. ULK will lead the Steering Committee, which decides about all questions related to the project implementation. In case of problems it will take over active role in finding solutions with the project partners and the JS. ULK will be in constant contact with the Central Europe Joint Secretariat for the regular reporting procedures. Based on the certified costs it will transfer the ERDF reimbursement to the project partners. ULK will also lead the WP4 due to direct experience with running information hub. The significant contribution into WP5 is expected because of the status of regional authority being responsible for regional development. ULK will benefit from the project by contribution to the improvement of framework conditions for the Industry 4.0 implementation. The benefits will also come from transnational cooperation and sharing knowledge to strengthen regional innovation system. ULK is not performing any economic activity within the project or as result of it.</p>
<b><u>EU/international projects experience</u></b> <i>If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.</i>	<p>Ústí Region has a deep experience in managing national and EU funds and also with support of regional subjects in national and EU projects preparation and implementation - Regional Operational Programme, Integrated Operational programme, Operational programme Environment, Objective 3 projects development and management, management of ERDF funds, INTERREG IV.C programme, CENTRAL EUROPE programme, PROGRESS programme. REREGIONS, INTERREG IIIC, Lead partner CHEMLOG, CENTRAL EUROPE, Project Partner YURA, CENTRAL EUROPE, Project Partner Listen to the Voice of Villages, CENTRAL EUROPE, Project Partner SONORA, CENTRAL EUROPE, Project Partner LABEL, CENTRAL EUROPE, Project Partner RENREN, INTERREG IV.C, Project Partner ADAPT2DC - CENTRAL EUROPE E_Create- INTERREG IV.C VODAMIN - Objective 3, Crossborder cooperation project CZ-Saxony PURE_COSMOS, INTERREG EUROPE, project partner SIE, INTERREG EUROPE, project partner ChemMultimodal, CENTRAL EUROPE, Project Partner</p>

## B.1 Project partner

<b>Project partner number</b>	2
<b>Partner role in the project</b>	PP

Name of organisation in original language	Università Cà Foscari Venezia	
Name of organisation in English	Cà Foscari University of Venice	
Abbreviation of organisation	UNIVE	
Department/unit/division	Department of Management	
<u>Address</u>		
Country (NUTS 0)	IT	
Region (NUTS 2)	ITH3, Veneto	
Sub-region (NUTS 3)	ITH35, Venezia	
Street, house number, postal code, city	30123 Venice Dorsoduro 3246	
Website	www.unive.it	
Assimilated partner	No	
<u>Legal and financial information</u>		
Type of partner	Higher education and research	
VAT number (if applicable)	IT00816350276	
Other national identifying number (if no VAT number is provided)		
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	No	
Co-financing %	80.00	
Legal status	public	
Economic status	-	
Legal representative	Michele Bugliesi	
Contact person	Vladi Finotto	
	vfinotto@unive.it	
	+ 39 041 234 8783	
<u>Experiences of partner</u>		
<u>Competences</u> Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.	The Dept. of Management, where the project will be implemented, since 2012 has been involved in 3 European project and 35 funded research project of national, and regional relevance, both private and public. Among the Dept. Research centers, peculiar expertise on themes related to the proposal. As for its operational capacity, together with six permanent staff in its administration and research offices, the Department can count on the support of Ca' Foscari Research Office. This is in charge, among other things, of the valorisation, exploitation and dissemination of the University's research activities for the benefit of society at large. The Dept. of Management actively works to promote and value the development of research into commercial products or services. In this respect, it provides consultancy services in the field of intellectual property rights, patenting, licensing and in creating and supporting new companies. Moreover, a widespread network of small, medium and large companies, working locally and worldwide, participates in the University's research activities.	

<p><u><b>Role in the project</b></u>  <i>What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project?</i></p> <p><i>Is the organisation performing any economic activity within the project or as a result of it?</i></p>	<p>Given the competences of its personnel, the unit at Ca' Foscari might intervene in several activities of the workplan. In particular, the unit possesses competences in fields such as innovation management, strategic management and operations management. Such expertise is crucial to analyze, understand and model processes of technology adoption and to design the fit between policies and the evolution of innovation ecosystems. The unit will lead and coordinate WP2T1 and might contribute to the the following areas: WP2T1 Analysis of the current implementation of Industry 4.0 in the specific WP; elaboration of analytic tools (technology readiness) and the tools to collect information related to I4.0 implementation; In the WP3T2 Ecosystem 4.0: Impact on RIS3 Strategies in partner areas the unit might proceed to consolidate analysis in a specific region/territory as to reconstruct the ecosystem of actors, firms, enablers and institutions to create a thick description and representation of the ecosystem. The unit, led by prof. Vladi Finotto and the Dept. of Management, will benefit the unit since it will give to the personnel in the department in-depth knowledge on the processes and models of technology adoption, a comparative view of the evolution of ecosystems in different regions, a toolkit to orient and support actors belonging to different innovation ecosystems, in the Region and across Europe. Cà Foscari University will NOT performing any economic activity</p>
<p><u><b>EU/international projects experience</b></u>  <i>If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.</i></p>	<p>Ca' Foscari University of Venice has a long standing tradition in research and has often participated in EU funded projects. During the last five years it has taken part in 50 projects within several programmes: - Life, the Seventh Framework Programme, EuropeAid, JPI Cultural Heritage, Horizon 2020, and also Territorial Cooperation Programmes , specifically; n°6 Interreg Italia-Slovenia: -n°1 SEE -South East Europe, -n°2 IPA Adriatic and n°2 Interreg MED. The total funding awarded corresponds to 2.000.000€ (TCE Programme). More importantly, not only Ca' Foscari University has been part of many projects, but it has also coordinated about 10 of the aforementioned projects. Regarding project management activities, Ca' Foscari University has established a specific Office for Research Support based in the Central Administration, aimed to co-ordinate and stimulate research activities, but also to help Departments managing research projects. Besides, each Department does have a wellstructured organization and a solid expertise in the management of externally-funded research and cooperation projects.</p>

<b>B.1 Project partner</b>		
Project partner number	3	
Partner role in the project	PP	
Name of organisation in original language	Pannon Novum Nyugat-dunántúli Regionális Innovációs Nonprofit Kft.	
Name of organisation in English	Pannon Novum West-transdanubian Regional Innovation Nonprofit Ltd.	
Abbreviation of organisation	Pannon	
Department/unit/division	Not relevant	
<u>Address</u>		
Country (NUTS 0)	HU	
Region (NUTS 2)	HU22, Nyugat-Dunántúl	
Sub-region (NUTS 3)	HU221, Győr-Moson-Sopron	
Street, house number, postal code, city	9700 Szombathely Kőszegi street 23	
Website	www.pannonnovum.hu	
Assimilated partner	No	
<u>Legal and financial information</u>		
Type of partner	Local public authority	
VAT number (if applicable)	HU14197280	
Other national identifying number (if no VAT number is provided)		



<i>Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?</i>	Yes
<i>Co-financing %</i>	85.00
<i>Legal status</i>	public
<i>Economic status</i>	-
<i>Legal representative</i>	Dániel Magyar
<i>Contact person</i>	Márta Regner
	marta.regner@pannonnovum.hu
	+3630 2293751
<u><i>Experiences of partner</i></u>	
<u><i>Competences</i></u> <i>Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.</i>	<p>The Pannon Novum Nonprofit Ltd. is acting as West-Transdanubian REGIONAL INNOVATION AGENCY since 2008 (in regional project consortium since 2004) in the counties of Zala, Vas and Győr-Moson-Sopron. Our mission is to help the innovation activities of the entrepreneurs and their associated partners from the idea to the market entrance. Our company took part in 10 former INTERNATIONAL PROJECTS in the period 2007-2013. As the member of the Regional Innovation Agency network (which is the only nationally initiated non-profit network in Hungary on the field of innovation) Pannon Novum acted as regional coordinator and expert of the elaboration process of Smart Specialization Strategy in cooperation with the National Innovation Office. In the last years Pannon Novum dealt with more than 200 INNOVATIONS and we are the only ACCREDITED ORGANISATION in West-Transdanubia for START-UP PROJECTMENTORING and BUSINESS PLANNING. Pannon Novum is the cluster management organization of Pannon Innovation and Creative Industry Cluster as well. We are working on creating E-MOBILITY Region in West-Hungary targeting TOURISM sector as well. We are founder member of the Regional Coordination Forum of the Labour Market Pact</p>
<u><i>Role in the project</i></u> <i>What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project?</i>  <i>Is the organisation performing any economic activity within the project or as a result of it?</i>	<p>Pannon Novum with its collected competences, experiences and involved experts will contribute to all activities of given workplan. Pannon Novum will take part in the analysis of current state of Industry 4.0 and existing infrastructures in West-Transdanubian region and in the project area. The whole partnership will be on the job to improve an ecosystem model for Industry 4.0 including Pannon Novum. In WP4 our responsibility is to implement a pilot action of the ecosystem model in West-transdanubian region and also will establish the information hub for regional ecosystem model for Industry 4.0 in its region. Our organization's main benefit is that due to the project we get a chance to get a picture of Industry 4.0 ecosystem in CE, and to profile of information hub to provide additional support for SMEs and to have a chance to further develop the industry 4.0 platform in the region. We will be responsible for activities under the WP communication. Pannon is not performing any economic activity within the project.</p>
<u><i>EU/international projects experience</i></u> <i>If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.</i>	<p>Pannon has taken part in the following international projects as a PP: Some international project references Currently: SKILLS+ (Interreg Europe) Femcoop Plus (INTERREG V-A AT-HU) SYMBI (Interreg Europe) Past: INNOINVEST (HU-CRO, 2011-2012) I3CT (HU-CRO, 2011-2012) ECO-HUB (SI-HU, 2011-2014) FEMCOOP (AT-HU, 2012-2014) FATE (SEE, 2009-2011) SECOVIA (SEE, 2012-2014) REZIPE (CE, 2010-2013) INOPLACE (CE, 2011-2014) PROSESC (INTERREG IVC, 2010-2012) HYBRISECTORS (INTERREG IVC, 2010-2012) ELMO (FP7, 2012-2014)</p>

<b>B.1 Project partner</b>	
<i>Project partner number</i>	4
<i>Partner role in the project</i>	PP
<i>Name of organisation in original language</i>	Business Upper Austria – OÖ Wirtschaftsagentur GmbH
<i>Name of organisation in English</i>	Business Upper Austria – Upper Austrian Business Agency Ltd.
<i>Abbreviation of organisation</i>	biz-up

Department/unit/division	Department Cluster and Networks (comprising 8 Upper Austrian Clusters: Automotive, Mechatronics, Plastics, IT, Medical Technology, Cleantech, Furniture and Timber Construction, Food, Network HR)	
<u>Address</u>		
Country (NUTS 0)	AT	
Region (NUTS 2)	AT31, Oberösterreich	
Sub-region (NUTS 3)	AT312, Linz-Wels	
Street, house number, postal code, city	4020 Linz Hafenstraße 47-51	
Website	www.biz-up.at/en/	
Assimilated partner	No	
<u>Legal and financial information</u>		
Type of partner	Local public authority	
VAT number (if applicable)	ATU37311609	
Other national identifying number (if no VAT number is provided)		
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	Yes	
Co-financing %	80.00	
Legal status	public	
Economic status	-	
Legal representative	Werner Pammingner	
Contact person	Iris Reingruber	
	iris.reingruber@biz-up.at	
	+43 732 79810 5105	
<u>Experiences of partner</u>		
<u>Competences</u> Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.	Biz-up - the business agency of the Upper Austrian government - is an innovation driver and a partner for location development & settlement of companies, cooperation and public funding advisory services. On behalf of the Upper Austrian Government biz-up also develops, coordinates and runs Upper Austria's RIS3 strategy since 1998. The present strategic economic and research programme 'Innovative Upper Austria 2020' lasts from 2014 – 2020 and targets on 5 fields of activities: 1. Industrial Production Processes, 2. Energy, 3. Health & Ageing Society, 4. Food & Nutrition and 5. Mobility & Logistics. Industry 4.0 is mainly tackled in the action field 1 Industrial Production Processes. 2014 Upper Austria established the Industry 4.0 platform which is managed by the Mechatronics Cluster. The Mechatronics Cluster brings together the expertise and promotes entrepreneurial exchange of knowledge on the subject of Industry 4.0 - not only within Upper Austria but also together with other provinces, federal government and the IT-Cluster. At present, more than 2.300 members of the Biz-up clusters collaborates successfully with each other. The members of Biz-Up benefit of the professional, personalized support, project management skills & cooperative solutions tailor-made for specific needs. The services of Biz-Up accelerate innovations, strengthen the competitiveness of regions (cross-border & cross-sectoral cooperation), support diversification of product ranges & build new business models	

<p><u>Role in the project</u> What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project?</p> <p>Is the organisation performing any economic activity within the project or as a result of it?</p>	<p>Biz-UP contributes with its knowhow in development &amp; implementation of RIS3 (stakeholder coordination), its triple helix networks of 9 cluster organisations and expertise in cluster management to all work packages, e.g. best practice cases, experience transfer in supporting advanced manufacturing (study trip), development and pilot testing of the Industry 4.0 Ecosystem Model. Further biz-up leads WP5 - development of the action plan for implementation of the I4.0 Ecosystem model. It comprises steps to be done for the upcoming generation of S3 Strategies in order to better link key actors and establish the proper ecosystem for supporting entrepreneurs mainly SME in their transformation towards advanced manufacturing. The main benefit for Biz-up is to further develop the existing industry 4.0 platform from a very strategy focused platform to a very operative information hub focused on services to entrepreneurs (production processes, new/change of business models, impact on HR). KPIs help to evaluate the benefit of the information hub and justify sustainability plans. According to our legal understanding, in the course of this project just non-economic activities are conducted on the level of Business Upper Austria – OÖ Wirtschaftsagentur GmbH. Hence, state aid rules should not be applicable. As Biz-up assumes, no details on de-minimis are required, no de-minimis related information will be provided.</p>
<p><u>EU/international projects experience</u> If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.</p>	<p>Biz-up and its Clusters have strong experience in managing EU co-financed projects, both as project lead and as partner. Biz-up currently participates in more than 15 EU-projects in various schemes and with partners all over Europe. e.g. current projects: Central Europe: -Inno Peer AVM - Peer-to-peer network of innovation agencies developing a novel transnational qualification programme on advanced manufacturing -Nuclei - Network of Technology Transfer Nodes for Enhanced open Innovation in the Central Europe advanced manufacturing and processing Industry Chemmultimodal - Promotion of Multimodal Transport in Chemical Logistics Alpine Space: -DesAlps - Design Thinking for Smart Innovation Eco System in Alpine Space -S3-4AlpClusters - Smart Specialisation Strategies to build an Innovation model for Alp Clusters Danube Transnational: -Moveco - Mobilizing Institutional Learning for Better Exploitation of Research and Innovation for the Circular Economy -DanuBioValNet - Cross-clustering partnership for boosting eco-innovation by developing a joint bio-based value-added network for the Danube region</p>

<b>B.1 Project partner</b>	
Project partner number	5
Partner role in the project	PP
Name of organisation in original language	Koprivnički poduzetnik d.o.o.
Name of organisation in English	Koprivnički poduzetnik Ltd.
Abbreviation of organisation	Koprivnički
Department/unit/division	
<u>Address</u>	
Country (NUTS 0)	HR
Region (NUTS 2)	HR04, Kontinentalna Hrvatska
Sub-region (NUTS 3)	HR045, Koprivničko-križevačka županija
Street, house number, postal code, city	48000 Koprivnica Zrinski trg 1/I
Website	http://www.inkubator.info/
Assimilated partner	No
<u>Legal and financial information</u>	
Type of partner	Business support organisation
VAT number (if applicable)	HR74249041153
Other national identifying number (if no VAT number is provided)	
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	Yes

Co-financing %	85.00
Legal status	public
Economic status	-
Legal representative	Martina Golčić
Contact person	Mateja Horvat
	mateja@inkubator.info
	+38548222338
<u>Experiences of partner</u>	
<u>Competences</u> Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.	Koprivnički poduzetnik Ltd. is a business support organization owned by the City of Koprivnica. It offers many services, like preparing business plans for SMEs and start-ups, feasibility and case studies for private and public bodies in the region. It also has experience with developing in-depth analysis and strategical documents on entrepreneurial topics, with strong emphasis on networking and collaborative work (experience gained through Everywhere international SMEs project under Interreg Europe programme). Koprivnički poduzetnik is working on daily basis with University North Koprivnica in order to motivate students and transfer the practical knowledge for self-employment by organizing boot camps, trainings for startup competitions, hackathon events etc. Also, there is a great collaboration with Podravka, food industry which has an open innovation sector and is seeking for new ideas and innovations from SMEs and start-ups. Koprivnički poduzetnik has the experience in similar project (that includes e-learning platform, creation of online materials...) which were based on cooperation between different sectors in order to provide a better support to SMEs, but all of them was implemented more locally. So, this project represents a great opportunity to contribute with current knowledge and share information with other EU partners and stakeholders.
<u>Role in the project</u> What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project?  Is the organisation performing any economic activity within the project or as a result of it?	Koprivnički poduzetnik d.o.o. will be involved in all project activities, will contribute to analysis, to creating the ecosystem model, to pilot testing and to develop Action Plan together with the members of the stakeholder group. As new EU member country we will have the great opportunity to learn from the advanced partners regions in terms of industry 4.0. Since Koprivnički poduzetnik has developed a strong cooperation with national and regional managing authorities responsible for national and regional policy instruments, it will be easier through this project to impact on regional operational programme and on RIS 3 strategy for Croatia. Koprivnički poduzetnik is not performing any economic activity within the project or as result of it.
<u>EU/international projects experience</u> If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.	Koprivnički poduzetnik was a partner in the development and implementation of the following projects: Everywhere international SMEs (EIS) is currently in implementation. It is financed through INTERREG EUROPE programme. Koprivnički poduzetnik is a PP. The aim of the project is through better collaboration between stakeholders influence of policies that includes support for internationalization of SMEs. Koprivnički poduzetnik Ltd. Is a partner in infrastructural project „Building a creative incubator“. The project is co-financed by the European Union through the European Regional Development Fund. The total value of the project is app 2 mil €. Project "Ready, Steady, Go!" financed by the European social fund is implementd. The aim of the project is raising the motivation between unemployed youngsters. Koprivnički poduzetnik Ltd. is a Lead partner. The project Adriafoodquality is proposed in the initiative INTERREG III A, Adriatic Cross-border cooperation and approved in October 2006. The total value of the project was € 718,916.00, while the budget of the Koprivnički entrepreneur Ltd. amounted to € 50,000.00. The project aims to contribute to the creation over the Adriatic cooperation in the field of growing healthy and good quality fruits, vegetables and livestock, with emphasis on the origin of the product through a series of integrated activities.

## B.1 Project partner

Project partner number	6
Partner role in the project	PP
Name of organisation in original language	FONDAZIONE GIACOMO BRODOLINI
Name of organisation in English	GIACOMO BRODOLINI FOUNDATION
Abbreviation of organisation	FGB

Department/unit/division	Open & Social Innovation	
<u>Address</u>		
Country (NUTS 0)	IT	
Region (NUTS 2)	ITC4, Lombardia	
Sub-region (NUTS 3)	ITC4C, Milano	
Street, house number, postal code, city	20122 Milan Via F. Daverio 7	
Website	WWW.FONDAZIONE BRODOLINI.IT	
Assimilated partner	No	
<u>Legal and financial information</u>		
Type of partner	Business support organisation	
VAT number (if applicable)	IT01028621009	
Other national identifying number (if no VAT number is provided)		
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	Yes	
Co-financing %	80.00	
Legal status	private	
Economic status	non-profit	
Legal representative	GIUSEPPE CICCARONE	
Contact person	FABIO SAGARAGLI	
	SGARAGALI@FONDAZIONE BRODOLINI.EU	
	+390644249625	
<u>Experiences of partner</u>		
<u>Competences</u> Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.	FGB is a EU level think&do institution into labour market, social policies and local development domains. Throughout its more than forty years of experience, FGB has gained an international reputation in applying a rigorous scientific and interdisciplinary approach. FGB is an active player providing technical support and services to foster economic development, social cohesion, employment and innovation through: research, data gathering analysis, forecast, project work, dissemination and communication, network management. FGB manages FabriQ the social innovation incubator of Milan, supporting new entrepreneurs in the realisation of projects with social and cultural impact. FGB also manages The Pépinières d'entreprises of the Aosta Valley region, two incubators offering development opportunities to young entrepreneurs and start-ups by providing logistics services, incubation and support programs. FGB manages the open innovation center Open Incet in Turin. The Center's focus is generating ideas, supporting enterprises and their growth, internationalisation and networks development, aiming at increasing the potential of social innovation. In the field of Industry 4.0 FGB manages the Milano Hub Makers in Milan, a FabLab where the growing makers community of the city can develop common projects and products.	
<u>Role in the project</u> What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project?  Is the organisation performing any economic activity within the project or as a result of it?	Given the competences of its experts, FGB might intervene in several activities of the workplan. WP2: FGB will contribute to the analysis of current implementation of Industry 4.0 and existing infrastructures in CE. FGB will contribute to the development of tools. WP3: FGB will work with partners on the development of expert ecosystem model for Industry 4.0. FGB will adjust model to regional conditions and context in Piedmont. WP4: FGB will contribute to the implementation of the pilot application of the ecosystem model in Piedmont. FGB leads in Turin the management of the Turin open innovation center "Open Incet". Here FGB will establish the information hub for regional ecosystem model for Industry 4.0. These contact points will provide the information from ECOS4IN knowledge base to clients (enterprises, schools, NGOs...). FGB will contribute to the development of sustainability plans and key performance indicators of information hubs to ensure the long-term impact. WP5: FGB will participate to the development of a transnational concept for the action plans for implementation Industry 4.0 models for regional innovation ecosystem. WP6: FGB contributes to communication activities in Piedmont. Benefit: in-depth knowledge on the process and models of technology adoption, a comparative view of the evolution of Industry 4.0 ecosystem, and profiling of information hub to provide additional support for enterprises. FGB will not perform any economic activity related to project.	

<i><u>EU/international projects experience</u></i> <i>If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.</i>	FGB has taken part in several EU funded programmes and projects in the field of social inclusion analyzing the role of vulnerable groups (young workers, elderly, women, migrants, inmates, etc.) in the general framework of social, economic and demographic developments, with a focus on social exclusion, employment and gender. Moreover, in order to support policy-making decisions, policy-evaluation and forecasts, FGB has developed econometrical models adopted at national and EU level.
---	--

<b>B.1 Project partner</b>		
Project partner number	7	
Partner role in the project	PP	
Name of organisation in original language	Bydgoska Agencja Rozwoju Regionalnego	
Name of organisation in English	Bydgoszcz Regional Development Agency	
Abbreviation of organisation	BARR	
Department/unit/division		
<u>Address</u>		
Country (NUTS 0)	PL	
Region (NUTS 2)	PL61, Kujawsko-Pomorskie	
Sub-region (NUTS 3)	PL613, Bydgosko-Toruński	
Street, house number, postal code, city	85-059 Bydgoszcz Unii Lubelskiej 4C	
Website	www.barr.pl	
Assimilated partner	No	
<u>Legal and financial information</u>		
Type of partner	Local public authority	
VAT number (if applicable)	PL9532641081	
Other national identifying number (if no VAT number is provided)		
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	Yes	
Co-financing %	85.00	
Legal status	public	
Economic status	-	
Legal representative	Edyta Wiwatowska	
Contact person	Małgorzata Adamska	
	Malgorzata.adamska@barr.pl	
	+48 885 550 184	
<u>Experiences of partner</u>		



<p><u>Competences</u> Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.</p>	<p>BARR was set up to finding companies investing in the region, especially in Bydgoszcz, promoting and supporting new businesses, as well as strengthening and activating different groups in the labour market. The aim is to raise level of entrepreneurship and innovation in the region. BARR works to new companies have been created, and have survived the most difficult initial period. BARR also aim to achieve higher rates of employment in the region for example by organizing "Saturday with employers"-cyclical event that allows potential employers and employees to get to know each other. This event includes visits to enterprises. Other own project for 5 years - „School of Business”. It includes workshops and training carried out by mentors from various institutions and designed for people planning to start a business, people who have recently run their own business and people who want to return to work. Mentors are managers from companies, freelancers, academic teachers etc. In 2016 in the framework of „School of Business” BARR has trained 2000 peoples for free, in 2017-1300 peoples. Other own idea is „Bydgoszcz is looking for talents”-it is the project addressed to the inhabitants of the city. BARR cooperates with entrepreneurs from Bydgoszcz and trains peoples in practical skills for free. Thank to this training they can get new job or paid internship. In 2016 and 2017 BARR implemented 50 events concerning on the entrepreneurship and the innovation.</p>
<p><u>Role in the project</u> What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project?  Is the organisation performing any economic activity within the project or as a result of it?</p>	<p>Bydgoszcz Regional Development Agency, as the local development agency established by the City of Bydgoszcz (municipal company), is interested in better promoting and supporting new businesses including start-ups. The Agency would like also to help in more effectively way already existing companies to develop. The Agency is also interested in strengthening and activating different groups in the labor market. Our aim is to raise the level of entrepreneurship and innovation in the region. We also aim to achieve higher rates of employment in the region. We are strongly interested in exploring and implementing innovative solutions in this field. The Agency, as a project partner would like to participate in all WPs. The Agency could use their knowledge, experience, network of local contacts other and practical abilities to mapping and analysis of existing situation of industry 4.0 (the Agency can engage local stakeholders has the information of local infrastructure). The Agency is able to prepare description of innovation ecosystem, focused on Industry 4.0 components in each partner area and is able to make other activities to ECOS4IN model was prepared. The Agency is strongly interested in implementation the model. The Agency has personal and material potential to implement the project. The added value for the Agency would be building transnational partnership also for next joint activities and projects.</p>
<p><u>EU/international projects experience</u> If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.</p>	<p>Transnational EU projects: 1. "EUC4BIZ-European cities network for business friendly environment" (Europe for Citizens Programme)goal was to compare measures and support systems of European local&amp;regional authorities directed to self-employment and development of SMEs and to exchange best practice and to develop common framework and recommendations for development of more favourable entrepreneurial environment in local and regional communities (2013-2015) 2. "Young and Innovative: how to help young entrepreneurs be more innovative – a peer learning project", under Horizon 2020 programme (2016-2017) 3. "SCALESCRAPERS - how to support the growth of scale-ups to the sky" under Horizon 2020 programme (2017-2018) Both Horizon projects are carried out in international consortium that brings together Business Environment Institutions from Poland, Hungary Slovenia and address development of recommendations for effective support of SMEs at various stages of development National EU project with transnational character: "Invest in Bit CITY" and "Invest in Bit City 2" - Promotion of economic potential and promotion of investment attractiveness of cities of the Kuyavian-Pomeranian Voivodeship In 2017 BARR coordinated the 10th edition of the Global Entrepreneurship Week in the region In 2015 the Agency was taking part in organising of Economic Mission to China to promote regional companies Every year BARR takes part in many transnational fairs to promote the economic potential of</p>

## SECTION C - Project description

### C.1 Project relevance

*What are the territorial challenges that will be tackled by the project?*

*Please describe the relevance of your project for the programme area in terms of common challenges and/or joint assets addressed. Please specify the situation for the territories participating in the project.*

EC analyses the Industry 4.0 in study developed in 2016. Initiative encompasses the digitalisation of production processes based on devices autonomously communicating with each other along the value chain. EC considers the potential of the initiative and business paradigm changes and impacts of this transformation. The study assesses the rationale for public intervention and outlines measures that could be adopted to increase the gains and limit the threats from Industry 4.0. The main activities of public intervention could be focused on increasing awareness about Industry 4.0, on support of international research and innovation networks, which support technological, social and business paradigm change especially for SME and on collaboration with other countries on the subject. Study shows the most of countries of CE needs or needs to improve the innovation ecosystem and platforms for stakeholders to become involved into Industry 4.0.

OECD (The Risk of Automation for Jobs in OECD Countries, 2016) provides research and information on the situation and the expected development. The countries differ from the view of impacts of Industry 4.0, but the reduction of working places and the necessity to prepare the system for a change is stressed. Especially for countries Germany, Austria, Czech Republic and also Italy and Hungary there is a high risk of replacing workforce by machines.

It is expected that the principles of Industry 4.0 will be spread especially in advanced and high specialized countries. It will be fast transmitted into production subsidiaries, that are scattered across the whole Europe. The public administration in these advanced countries is better prepared to find strategies to respond to the technological changes. Project should support fast transmitting of the knowledge also to other countries of Europe, where the principles of Industry 4.0 will be gradually implemented.

*What is the project's approach in addressing these common challenges and/or joint assets and what is innovative about this approach?*

*Please describe new or innovative solutions that will be developed during the project and/or existing solutions that will be adopted and implemented during the project lifetime. Please explain how far the approach goes beyond existing practice in the sector and/or participating regions.*

Project wants to connect the partners from CE countries that have more specific idea about expected impacts of Industry 4.0 implementation on the region and wants to involve the entities from other regions dealing with similar problems. There is a strong common intention of partners to find new creative ways how to use the opportunities of Industry 4.0 and other technologies called "advanced manufacturing systems" while eliminating the risks.

The project will start with a detailed analysis of the current situation of Industry 4.0 implementation in terms of infrastructure, tools and best practices in Europe. The information from analysis will be processed into a tool "ECOS4IN knowledge base" (WP2). The tool will be used in pilot testing at information hubs to provide the knowledge to the target groups to rise awareness about Industry 4.0 (WP4). The information gained by analysis will be used in the process of describing the ecosystem model which defines the components and links among them within the ecosystem. Partners will adjust the general model to the regional conditions and context (WP3). The last phase of project represents the development of action plans in all partner regions (WP5). This will ensure the sustainability of project results by providing the relevant material for forthcoming revisions of RIS3 strategies.

Project implements the bottom-up principle to strengthen innovation capacity of partner regions. The involvement of all actors from triple and quadruple helix into identification of priorities is essential as well as the close cooperation among them with the special emphasis on cooperation among the stakeholders of regional innovation systems.

*Why is transnational cooperation needed to achieve the project's objectives and results?*

*Please explain why the project goals cannot be efficiently reached acting only on a national/regional/ local level and/or describe what benefits the project partners/target groups/project area gain in taking a transnational approach.*

Central Europe is very heterogenous area consisting of advanced regions with well performing innovation systems characterized by strong links among its actors as well as of mostly rural and peripheral regions characterized by low level of research and development and weak linkages within the innovation system. The opportunity to boost the innovation potential in the regions is in close transnational cooperation and networking.

Project will establish such a cooperation within the CE. Project focuses on strengthening the links among RIS3 stakeholders from local, regional and also national levels. Project will help to come to the agreement of the stakeholders (educational organisations, industry, public administration, potentially NGOs) on the action plan, which will develop the supporting ecosystem in the region to implement the changes in entrepreneurship and industry as the consequence of production automation.

The project partners will benefit from the sharing information and experience with Industry 4.0 implementation, which enables to transfer knowledge or technologies precisely according to the regional context and needs. The transnational cooperation can be also used to create critical mass of innovative actors to further improve innovation capacity. Entrepreneurs, especially SMEs, will benefit from the improved innovation systems. Furthermore long-term competitiveness of the whole project area is increased due to improved innovation capacity.



### Cooperation criteria

What is the degree of transnational cooperation within the partnership?

Please select at least 3 cooperation criteria that apply to the project and provide a brief explanation.

Cooperation criteria	Description
Joint development (compulsory)	X The whole project approach is based on joint development, e.g. in the analysis of current situation, expert models' development, implementation of pilot projects and development of action plans.
Joint implementation (compulsory)	X Under coordination of the LP partners work closely together in the implementation of project activities e.g. implementation of analysis and expert models, development of action plans and on piloting.
Joint staffing	X The partners have agreed on a clear division of work between the involved staff members of the different project partners. Lead Partner will be responsible for project coordination.
Joint financing (compulsory)	X The project budget is built to reflect the different roles and responsibilities of project partners for the implementation of activities and division of work in the different work packages.

## C.2 Project focus

### Project objectives, expected result and outputs

Programme specific objective	1.1 To improve sustainable linkages among actors of the innovation systems for strengthening regional innovation capacity in central Europe
Project main objective	
What is the main objective of the project and how does it link to the overall programme goal? How does it contribute to the programme priority specific objective considering, if applicable its thematic focus for the third call?	
The main objective of the project is the improvement of regional innovation capacity by close transnational cooperation among RIS3 stakeholders on Industry 4.0 implementation. This contributes to the overall programme goal by using transnational cooperation in Central Europe for implementing smart solutions answering the regional challenges in the field of innovation. Improved regional innovation systems positively influence the quality of living and working in CE regions and boosts the competitiveness. The 4th industrial revolution is inevitable and will affect the all industrial sectors. The impacts of the Industry 4.0 depend on readiness of regions to respond, accept and adopt the changes. Project supports the sustainable cooperation of actors of innovation systems to strengthen and prepare the regional innovation capacities in CE area for such changes. Project aims at developing smart solutions regarding the defined challenges for Industry 4.0 implementation under integration of all relevant stakeholders from the industry, public and politics in a bottom-up approach.	

### Programme result (pre-defined)

Programme result indicator to which the project has to contribute

R 1.1 Status of linkages among actors of the innovation systems achieved through transnational cooperation in central European regions

### **Expected project results**

*What are the project's main results and how do they contribute to the programme result indicator? Please describe the change the project expects to achieve at the territorial level.*

Project will strengthen the cooperation among RIS3 stakeholders from enterprises, public authorities, educational organisations and potentially non-governmental organisations at regional, national and transnational level. The transnational cooperation will be used to identify common challenges for the improvement of innovation ecosystems in regions for Industry 4.0 implementation. It helps to develop a better understanding of links within the ecosystem and concrete needs for actions to set or improve framework conditions of regional innovation systems. Furthermore a transnational tool will be developed and tested in information hubs to acquire experience from normal operation and implement it into framework conditions. This cooperation process shall result into reflecting the knowledge and experience from Industry 4.0 into the domains of RIS3 strategies. The stronger cooperation among the actors of regional smart specialization strategies contributes to increase the regions competitiveness and resilient, including social changes (education, training and employability) generated from application of new manufacturing methods.

### **Project specific objectives**

*Which are the specific objectives the project aims to achieve? Define max. 3 specific objectives of the project.*

<b>Title of specific objective</b>	<b>Please shortly explain each of the defined specific objectives</b>
Improve regional innovation capacity to be able to implement Industry 4.0	Project aims at improving regional innovation capacity by creating suitable environment for Industry 4.0 implementation. To achieve this the cooperation of all relevant stakeholders is needed as well as the strengthening the innovation ecosystem through the new developed tools (ECOS4IN knowledge base) and services (pilot testing of contact points / information hubs) for companies, educational organisations and others. It enables them better adaptation to changes connected with Industry 4.0 implementation and helps to boost/keep region competitive.
Strengthen cooperation among RIS3 stakeholders	The project aims to establish close cooperation among RIS3 stakeholders from private sector, public sector, educational institutions and potentially non-governmental organisations to strengthen the regional innovation capacity. Project endeavour to connect all relevant actors from local, regional and national levels by suitable project activities such as regional stakeholder meetings and transnational expert group meetings to ensure the efficient cooperation within the innovation systems. The triple and quadruple helix approach during meetings is stressed.

### **C.3 Project context**

*How does the project contribute to wider strategies and policies?*

*Please describe the project's contribution to relevant strategies and policies at different levels (EU/national/regional); in particular, those concerning the thematic scope of the project and the participating regions.*

Project contributes to EU Strategy 2020 to the smart and sustainable growth by improving the regional innovation capacities thanks to closer cooperation among RIS3 stakeholders. The results of project foster the smart solutions and innovations in regions which boosts the competitiveness.

Project contributes to the flagship initiative "An industrial policy for globalisation era" by improving policy instruments (developing action plans) to support changes in regions connected with Industry 4.0 and by strengthening the cooperation among stakeholders of innovation systems.

Project helps to accomplish priorities of national strategies in partner countries focused on increasing innovation capacities, regional competitiveness and supporting of SMEs: CZ – National innovation strategy 2012-2020, International competitiveness strategy 2012-2020; IT - National Industry 4.0 Plan; AT - Becoming an innovation leader. Realising potentials, increasing dynamics, creating the future; HR - Croatian Smart Specialisation Strategy; HU - National Research and Development and Innovation Strategy (2013-2020).

Project contributes to the regional strategies by improving regional innovation capacity: CZ – Ústí region development programme 2014-2020; IT - Digital Agenda of Veneto 2020; AT - Innovative Upper Austria 2020; HR - Operational programme Competitiveness and Cohesion for Croatia 2014-2020; HU - New Széchenyi Plan; PL - Kuyavian-Pomeranian Voivodship development strategy until 2020 .

<i>Please indicate if the project contributes to <u>macro-regional strategies</u> and, if applicable, describe its contribution(s).</i>	
<i>EU Strategy for the Baltic Sea Region</i>	Project contributes to EU Strategy for the Baltic Sea Region in objective Increase prosperity, policy area Innovation. Project meets the aim of promoting global competitiveness and growth by building and strengthening the ecosystem to increase innovation capacity. Due to impacts described above project also helps to accomplish priority areas 2 and 3 of Action plan. COM(2009) 248 final, page 7
<i>EU Strategy for the Danube Region</i>	Project contributes to EU Strategy for the Danube Region affecting two pillars – building prosperity (priority area 8 “to support the competitiveness of enterprises”) and strengthening the region (priority area 10 “to step up institutional capacity and cooperation”). The main contribution of project lies in improving innovation capacities in regions based on transregional cooperation with positive impact on regional competitiveness. COM(2010) 715, pages 10, 11
<i>EU Strategy for the Adriatic and Ionian Region</i>	Project contributes to EU Strategy for the Adriatic and Ionian Region in pillar Blue growth, topic Blue technologies. The results of project will enable institutions and enterprises in the Adriatic and Ionian Region to choose suitable best practices and tools and transfer them into specific blue technologies. Project also helps to fulfil the both cross-cutting aspects of Strategy by supporting improving innovation capacities. COM(2014) 357 final, pages 6, 7
<i>EU Strategy for the Alpine Region</i>	Project contributes to EU Strategy for the Alpine Region in objective “Fair access to job opportunities, building on the high competitiveness of the Region”, Action 1 “To develop an effective research and innovation ecosystem” and 2 “To increase the economic potential of strategic sectors” by creating the ecosystem to adapt Industry 4.0 and strengthening innovation capacity. COM(2015) 366 final, page 5

<p><i>What are the <u>synergies</u> with other EU projects (past, on-going or planned) as well as other projects or initiatives? In how far does the project <u>build on available knowledge and results</u>?  Where applicable please refer to existing or planned projects co-funded by EU and/or national/regional funds. In particular please specify if the application is linked to any other proposal under preparation within other EU funds, also specifying the concerned EU-funded programmes (e.g. other Interreg programmes, Horizon 2020, COSME, national or regional programmes supported by ERDF, ESF, cohesion Fund, EAFRD, EMF, etc.)  Please also describe the experiences/lessons learned and previous results the project builds on, and how available knowledge will be used. Where applicable, linkages to CENTRAL EUROPE 2007-2013 projects should be highlighted.</i></p>	
<p>We see the strong synergy with ongoing project PURE COSMOS (Public authorities Role Enhancing COMpetitiveness of SMEs) financed by Interreg Europe (from 2016 to 2021). Project is focused on supporting SMEs and reducing the burden of public administration by improving the effectiveness of public support for SMEs by 15 %, cutting costs by 10 % and improving quality by 20 %. Project ECOS4IN follows some of the outputs of PURE COSMOS, especially the developed action plan of information hub (called one stop shop) in Ústí Region. ECOS4IN will use this plan as a basis to set up information hubs in other regions and test their normal operation.</p> <p>Another synergy can be found with ongoing project SIE (SME Internationalisation Exchange) financed by Interreg Europe (from 2016 to 2021). Project focuses on improving regional policies related to SME internationalisation thanks to study visits, local stakeholder groups, joint research into barriers faced by SMEs and regional action plans to improve policy design and implementation. Project ECOS4IN will build on the results of SIE, especially on the information and best practices that will be used in reports on existing infrastructure/tools/best practices for implementation of Industry 4.0 in CE region and outside.</p>	

## C.4 Horizontal principles

### Horizontal principles

<i>Please indicate how the project is likely to affect the following horizontal principles and provide a brief explanation.</i>		
<b>Horizontal principles</b>	<b>Possible effect</b>	<b>Description of possible effects and/or planned measures</b>
<i>Sustainable development: how does the project affect the sustainable development of the programme area and in particular the participating regions?</i>	positive	development of regions by creating suitable environment for accepting changes connected with Industry 4.0 while eliminating the risks coming from it. Industry 4.0 itself put emphasis on efficient using of resources (automatization, digitalization), project promotes this fact and develops a tool and strengthen the cooperation of RIS3 stakeholders to improve capability of regions to keep their development sustainable and competitive.
<i>Equal opportunity and non-discrimination: how does the project affect equal opportunities, non-discrimination and reduction of disparities?</i>	neutral	The project partners will ensure that no party involved in or benefiting from the project is discriminated against on the grounds of age disability gender, race, ethnic origin, religion, belief, pregnancy or sexual orientation. The lead partner and other project partners will take care of their own internal equality and diversity policies in all aspects of project activities. All participants in economy have the opportunity to deal with Industry 4.0 thanks to created ecosystem and tool in regions.
<i>Equality between men and women: how does the project affect gender equality?</i>	neutral	During implementation of project activities all partners will respect principles of equality between men and women and avoid discrimination of any kind. The gender perspective will be incorporated at project partner level and at the target group level. Partners will promote gender mainstreaming by being aware of participation of men and women in the project activities itself with the objective to ensure equal treatment. Opportunities for women will be discussed especially in view of increasing shortage of qualified labour force.
<i>Environment: what are the foreseeable effects on the environment (e.g. water, soil, air and climate, population and human health, fauna, flora and biodiversity, cultural heritage and landscape)?</i>	neutral	Project activities will tackle environmental concerns to reduce the carbon footprint by preference for online meeting and video conferences of face-to-face meetings where possible, combining different meetings in one place, reducing printing of documents. Project also contributes to more efficient way of using resources, e. g. using shared capacities or other advantages of shared economy, esp. human resources.

## C.5 Additional Indicators

<b>Thematic result indicators</b>			
Please indicate to which indicators the project results will contribute ( <u>selecting those indicators of relevance</u> for the project scope and the planned achievements) and provide a quantification of the target together with a brief explanation specifying the expected contribution.			
<b>Thematic result indicator</b>	<b>Measurement unit</b>	<b>Target</b>	<b>Explanations</b>
Number of institutions adopting new and/or improved strategies and action plans	Institutions	7,00	All project partners will adopt action plan.
Number of institutions applying new and/or improved tools and services	Institutions	7,00	Tools will be applied by all project partners.
Amount of funds leveraged based on project achievements	EUR	0,00	n/a
Number of jobs created (FTE) based on project achievements	FTE	0,00	n/a
Number of trained persons	Persons	49,00	The project partners will organize 7 study visits to study best practices and the possibilities of their implementation, they will learn the acceptance of target group. 7 persons will participate the study visits. They are the representatives from RIS3 stakeholders.

<b>Communication result indicators</b>			
Please provide a quantification of the targets <u>for each of the communication result indicators</u> together with a brief explanation.			
<b>Communication result indicator</b>	<b>Measurement unit</b>	<b>Target</b>	<b>Explanations</b>
Unique visits to the project website (digital reach; monthly average in the reporting period)	Number of stakeholders reached	250,00	The project aims to achieve 250 visitors to the project website each month. The partners will establish website on the CE internet project platform.
Participants at project events in WP C (physical reach)	Number of stakeholders reached	180,00	The project will organize one final dissemination conferences that will attract 60 participants and will use the special event Business Forum in Ústí nad Labem (CZ) to disseminate the project outputs with 120 participants.
WP C Event participants satisfied with information provided (satisfaction with information)	Percentage of stakeholders satisfied	80,00	The project aims at a satisfaction rate of 80% and higher for the public events organized during the project lifetime. Questionnaires will be distributed to the participants with quantitative and qualitative feedback to assess the satisfaction.
Joint communication activities implemented with external stakeholders (external cooperation)	Number of communication activities	18,00	Partners will implement 18 joint communication activities together with external stakeholders. Information about the project can be communicated via website, newsletters and event in project partners regions.

## SECTION D Work plan

### Work package list

(overview on work packages as defined in the work plan - automatically filled in from WPs)

<b>Work package type (number)</b>	<b>WP name</b>	<b>Start date</b>	<b>End date</b>
<b>Preparation P</b>	Preparation	01.2017	12.2018
<b>Management M</b>	Management	01.2019	12.2021
<b>Thematic T1</b>	Analysis of the current implementation of Industry 4.0	01.2019	09.2019
<b>Thematic T2</b>	Ecosystem for Industry 4.0	09.2019	03.2020
<b>Thematic T3</b>	Pilot application of the Ecosystem model in partner areas	03.2020	06.2021
<b>Thematic T4</b>	Action plan for implementation Industry 4.0. models for regional innovation ecosystem	12.2020	12.2021
<b>Communication C</b>	Communication	01.2019	12.2021

### D.1 Work package description

#### WP type: Preparation

<b>WP Nr</b>	<b>WP title</b>	<b>WP start date</b>	<b>WP end date</b>	<b>WP budget</b>
<b>P</b>	<b>Project preparation</b>	<b>01.2017</b>	<b>12.2018</b>	<b>10.200,00</b>

## WP type: Management

WP Nr	WP title	WP start date (month)	WP end date (month)	WP budget
M	Project management	01.2019	12.2021	297.050,00
Partner				
WP responsible partner	Usti Region			
Partner's involvement				
1	Usti Region, LP, ULK			
2	Cà Foscari University of Venice, PP, UNIVE			
3	Pannon Novum West-transdanubian Regional Innovation Nonprofit Ltd., PP, Pannon			
4	Business Upper Austria – Upper Austrian Business Agency Ltd., PP, biz-up			
5	Koprivnički poduzetnik Ltd. , PP, Koprivnički			
6	GIACOMO BRODOLINI FOUNDATION, PP, FGB			
7	Bydgoszcz Regional Development Agency, PP, BARR			
Description				
Describe the WP objective and how the management on the strategic and operational level will be carried out in the project, specifically:				
<ul style="list-style-type: none"><li>• structure, responsibilities and procedures for the day-to-day management and co-ordination;</li><li>• internal communication within the partnership;</li><li>• reporting and evaluation procedures;</li><li>• risk and quality management</li></ul>				
Indicate whether it is foreseen to outsource the project management.				
The work provided under WP management will include the day by day project management, communication among the partnership, supervision on keeping the deadlines, financial management and reporting, monitoring of the project implementation. The LP establishes the project Management board, nominates the senior project manager, financial manager and project assistant. The Partnership Agreement is prepared by the LP and signed by project partners. Each partner nominates the representative, as member of the project Management Group, responsible for communication with the project Management board. The Management Group meets every 6 months to summarise and evaluate the works already done, to define the project next steps and to solve the possible problems in the project implementation. The participation in these meetings is obligatory for each partner. The internal monitoring of the project implementation is provided, the Mid-term monitoring report is arranged after the completion of the 3rd semester of the project. The project Management board coordinates and supports reporting procedures of project partners and is responsible for communication with the JS. Each partner provides the Management board with the report and certificate of expenditures issued by respective auditor, project Management board then develops the overall progress report and sent this to the JS. The project Management board sends the ERDF reimbursement of expenditures to project partners immediately after receiving. The communication among the partnership is provided by establishment of the project cloud, where all the important project documents are uploaded.				

Activity A.M.1	Activity title Start-up activities	Start date 01.2019	End date 06.2019	Indicative budget 46.070,00
<b>Deliverables for activity A.M.1</b>				
<b>Deliverable D.M.1.1</b>	Deliverable title Establishment of the project Management board	Description of deliverable The LP establishes the project Management board, responsible for the project supervision and overall management	Delivery month 02.2019	Quantification/target 1,00
<b>Deliverable D.M.1.2</b>	Deliverable title Partnership Agreement	Description of deliverable The LP prepares the Draft of the PA, the partners discuss and insert their comments	Delivery month 04.2019	Quantification/target 1,00
<b>Deliverable D.M.1.3</b>	Deliverable title Partnership Agreement signature	Description of deliverable The final version of the PA is signed by all project partners	Delivery month 06.2019	Quantification/target 1,00
<b>Deliverable D.M.1.4</b>	Deliverable title Kick off meeting	Description of deliverable The Lp arranges the Kick off meeting in Ústí nad Labem, CZ, to discuss all the issues related to project management and project implementation	Delivery month 03.2019	Quantification/target 1,00

<b>Activity A.M.2</b>	<i>Activity title</i> <b>Project management, coordination</b>	<i>Start date</i> <b>01.2019</b>	<i>End date</i> <b>12.2021</b>	<i>Indicative budget</i> <b>64.000,00</b>
<b>Deliverables for activity A.M.2</b>				
<b>Deliverable D.M.2.1</b>	<i>Deliverable title</i> Management Handbook	<i>Description of deliverable</i> The LP prepares the Management Handbook, summarizing the information on project management, as reporting, deadlines, auditing	<i>Delivery month</i> 05.2019	<i>Quantification/target</i> 1,00
<b>Deliverable D.M.2.2</b>	<i>Deliverable title</i> Working project cloud	<i>Description of deliverable</i> The LP arranges the working project cloud, where all the internal documents and information are uploaded	<i>Delivery month</i> 07.2019	<i>Quantification/target</i> 1,00
<b>Deliverable D.M.2.3</b>	<i>Deliverable title</i> Progress reports	<i>Description of deliverable</i> The project partners prepares the progress report every 6 months and send them to the LP	<i>Delivery month</i> 12.2021	<i>Quantification/target</i> 6,00
<b>Deliverable D.M.2.4</b>	<i>Deliverable title</i> Overall progress report	<i>Description of deliverable</i> The LP develops the overall progress report based on partner's contributions	<i>Delivery month</i> 12.2021	<i>Quantification/target</i> 6,00
<b>Activity A.M.3</b>	<i>Activity title</i> <b>Steering and monitoring of the project implementation</b>	<i>Start date</i> <b>01.2019</b>	<i>End date</i> <b>12.2021</b>	<i>Indicative budget</i> <b>58.980,00</b>
<b>Deliverables for activity A.M.3</b>				
<b>Deliverable D.M.3.1</b>	<i>Deliverable title</i> project Management Group establishment	<i>Description of deliverable</i> The LP project Management Group is set up, involving at least 1 representative of each partner	<i>Delivery month</i> 05.2019	<i>Quantification/target</i> 1,00
<b>Deliverable D.M.3.2</b>	<i>Deliverable title</i> Meetings of the project Management Group	<i>Description of deliverable</i> Project Management Group meets every 6 months to monitor and coordinate the project implementation and to solve the possible problems. Meetings are held together with other project events	<i>Delivery month</i> 07.2019	<i>Quantification/target</i> 6,00
<b>Deliverable D.M.3.3</b>	<i>Deliverable title</i> Mid-Term report	<i>Description of deliverable</i> The Mid-term report to evaluate the project progress in development to give the overview of the realised activities	<i>Delivery month</i> 09.2020	<i>Quantification/target</i> 1,00
<b>Deliverable D.M.3.4</b>	<i>Deliverable title</i> Mid-term evaluation meeting	<i>Description of deliverable</i> All project partners meet to discuss the results of the Mid term evaluation report and to solve possible shortcomings	<i>Delivery month</i> 10.2020	<i>Quantification/target</i> 1,00
<b>Activity A.M.4</b>	<i>Activity title</i> <b>Financial management</b>	<i>Start date</i> <b>01.2019</b>	<i>End date</i> <b>12.2021</b>	<i>Indicative budget</i> <b>128.000,00</b>
<b>Deliverables for activity A.M.4</b>				



<b>Deliverable D.M.4.1</b>	<i>Deliverable title</i> Audit and certification of expenditures of progress reports	<i>Description of deliverable</i> all partners submit the financial report to be audited by responsible auditors and send the certificate of expenditures to the LP. The LP prepares the overall financial report and this is submitted to JS	<i>Delivery month</i> 12.2021	<i>Quantification/target</i> 6,00
<b>Deliverable D.M.4.2</b>	<i>Deliverable title</i> Transfer of the ERDF reimbursement to project partners	<i>Description of deliverable</i> The LP transfer the respective amounts to project partners after receiving the payment from the JS	<i>Delivery month</i> 12.2021	<i>Quantification/target</i> 6,00

#### WP type: Thematic work package (maximum 4 work packages)

<b>WP Nr</b>	<b>WP title</b>	<b>WP start date (month)</b>	<b>WP end date (month)</b>	<b>WP budget</b>
<b>T1</b>	<b>Analysis of the current implementation of Industry 4.0</b>	<b>01.2019</b>	<b>09.2019</b>	<b>177.550,00</b>

#### **Partner**

<i>WP responsible partner</i>	Cà Foscari University of Venice
-------------------------------	---------------------------------

#### *Partner's involvement*

1	Usti Region, LP, ULK
2	Cà Foscari University of Venice, PP, UNIVE
3	Pannon Novum West-transdanubian Regional Innovation Nonprofit Ltd., PP, Pannon
4	Business Upper Austria – Upper Austrian Business Agency Ltd., PP, biz-up
5	Koprivnički poduzetnik Ltd. , PP, Koprivnički
6	GIACOMO BRODOLINI FOUNDATION, PP, FGB
7	Bydgoszcz Regional Development Agency, PP, BARR

#### **Summary**

Provide a well-written summary of what will be done in this work package. Please explain what you want to achieve (outputs), why those outputs are relevant for reaching the project specific objectives and how you plan to get there (activities and deliverables). Please also describe how partners will be involved.  
If applicable, please indicate whether any pilot investment is foreseen. Any pilot investment has to be linked to a pilot action of the work package:

- Smaller pilot investments ( below EUR 15.000 total cost) should be described within this work package.
- In case of pilot investments exceeding EUR 15.000 total cost a separate "Investment specification" has to be filled in and the link has to be described in this summary.

Partners map and analyse existing strategies and infrastructure, collect the best practices in the field of Industry 4.0 implementation in CE. The objective is to develop a centralised tool – knowledge base. Tool is basis for activities in following WPs. The approach of social dialogue is important as it links economic policy issues at European and country level with the different reg. and sec. level, thereby linking as well fiscal, technological, environmental, employment and labour policy dimensions. This approach allows to include impacts on end users and employees to strengthen the cooperation and linkages among RIS3 key actors.

Activities:

1. Analysis of existing infrastructures in CE

All partners complete analysis (searching TestBeds, competence centres, shared infrastructure in the region etc.) for their regions. They involve also target groups to get the information. Partners involve into analysis also planned extension of current infrastructure.

2. Analysis of existing tools/best practice for Industry 4.0. Implementation in the whole Europe

All partners search and analyse existing tools/best practice on regional, company, university or training institution levels (action plans, university/training programs, regional plans for implementation and reducing risk etc.). Partner UNIVE collects information about existing tools and best practice from other regions in Europe. Overall report will be compiled to summarize all the gained information about tools and best practice.

3. Tool development - "ECOS4IN knowledge base"

Based on the both analysis partner UNIVE with collaboration of partners biz-up and FGB develops a tool – the knowledge base. The tool (the open source ICT solution) contains collected information about existing infrastructure and best practices for Industry 4.0 implementation in CE and also in whole Europe. To present information from database the system of rules, knowledge-based system or similar will be used.

**Project outputs**  
Please describe in more detail **the outputs of the project** that will be the outcome of the activities carried out in this work package. Explain which activities will be taken to achieve an output.  
Each output should be linked to a programme output indicator (please ensure that it has the same measurement unit).  
In case of investment specification, the investment as such is to be defined as output and linked to the category "investment" as included in the list of output indicators.

Output title		Please provide a brief description of the project output	Programme output indicator to which the output will contribute	Quantification / target	Delivery date
Output O.T1.1	ECOS4IN knowledge base	Database of knowledge (developed ICT tool) contains collected information about existing infrastructure and best practices for Industry 4.0 implementation in CE and also in whole Europe. To present the information from database the system of rules, knowledge-based system or similar will be used. This tool is the basis for WPT3. It will be used in pilot application of expert model of Industry 4.0 (at information hubs). It enables provide the relevant information and service to the clients.	S.O.1.1 - Number of tools and services developed and/or implemented for strengthening linkages within the innovation systems	1,00	09.2019

### Target groups

Who will use the outputs of this work package or the investment?	<ul style="list-style-type: none"> <li>• Local public authority</li> <li>• Regional public authority</li> <li>• National public authority</li> <li>• Sectoral agency</li> <li>• Infrastructure and (public) service provider</li> <li>• Interest groups including NGOs</li> <li>• Higher education and research</li> <li>• Education/training centre and school</li> <li>• Large enterprises</li> <li>• SME</li> <li>• Business support organisation</li> </ul>
How will you involve those target groups (and other stakeholders including associated partners) in the development of the outputs of this work package or the implementation of the investment?	The target group participates actively in the development of the tool by participating in regional stakeholder meetings that form basis for integration of external knowledge and experience. Partners will also use the existing networks to involve the target group.

**Sustainability and transferability of work package outputs  
(not applicable for investment specification)**

<p><u>Sustainability (institutional, financial and political)</u> How will the work package outputs be further used by project partners once the project has ended? Please describe concrete measures (including e.g. institutional structures, financial resources, policy improvements etc.) taken during and after project implementation to ensure the sustainability of the project outputs. If relevant, please explain who will be responsible and/or the owner of the outputs.</p>	<p>The knowledge base is a new tool. It will be available and applicable after project end. The whole partnership will be the owner of the outputs. Ústecký Region includes tool into regional entrepreneurship one stop shop. Partners will use their own resources or region funding to continue activities in this area.</p>
<p><u>Transferability (linked to the WP Communication)</u> Which work package outputs will be transferred to which additional target audiences during project lifetime and beyond? Why are these outputs the most relevant ones to be transferred? Please describe the additional target audiences (e.g. other organisations/regions/countries outside of the current partnership) and ensure links to the strategy of the communication work package.</p>	<p>Project partners will ensure that tool will be used and spread into other regions. Partners will use their contacts to neighbours, e.g. Ústí Region will use the contact to Saxony, biz-up to European Region Danube-Vltava (Lower Bavaria, Upper Palatinate, Pilsen, South-Bohemia, Vysočina, Lower Austria) etc. The dissemination shall also generate the data from different regions to extend knowledge base.</p>

Activity A.T1.1	Activity title Analysis of existing infrastructures	Start date 01.2019	End date 09.2019	Indicative budget 74.693,00
<b>Deliverables for activity A.T1.1</b>				
<b>Deliverable D.T1.1.1</b>	<p><i>Deliverable title</i> Transnational expert group (TEG) meeting 1 in Czech Republic</p>	<p><i>Description of deliverable</i> TEG is established from experts proposed by partners. TEG agrees on the methods of work, the format of the WP and on the content of solution. The leader of the WPT1 is responsible for result. Meeting is combined with project management group meeting.</p>	<p><i>Delivery month</i> 02.2019</p>	<p><i>Quantification/target</i> 1,00</p>
<b>Deliverable D.T1.1.2</b>	<p><i>Deliverable title</i> Regional stakeholder meetings (RSM) in all partner areas</p>	<p><i>Description of deliverable</i> Partners organize RSM and invite the representatives from regional target groups to discuss processing materials and to get the ideas from them what should be integrated into analysis.</p>	<p><i>Delivery month</i> 03.2019</p>	<p><i>Quantification/target</i> 7,00</p>
<b>Deliverable D.T1.1.3</b>	<p><i>Deliverable title</i> Report on existing infrastructure for Industry 4.0. in CE</p>	<p><i>Description of deliverable</i> The leader of WPT1 creates the methodology of work and format of analysis (based on TEG decision). Each partner completes analysis (searching TestBeds, competence centres, shared infrastructure etc.) for the region.</p>	<p><i>Delivery month</i> 07.2019</p>	<p><i>Quantification/target</i> 1,00</p>

<b>Activity A.T1.2</b>	<i>Activity title</i> <b>Analysis of existing tools/best practice for Industry 4.0 implementation</b>	<i>Start date</i> <b>01.2019</b>	<i>End date</i> <b>09.2019</b>	<i>Indicative budget</i> <b>74.693,00</b>
<b>Deliverables for activity A.T1.2</b>				
<b>Deliverable D.T1.2.1</b>	<i>Deliverable title</i> Regional stakeholder meetings (RSM) in all partner areas	<i>Description of deliverable</i> Partners organize RSM and invite the representatives from regional target groups to discuss processing materials and to get the ideas from them what should be integrated into analysis.	<i>Delivery month</i> 07.2019	<i>Quantification/target</i> 7,00
<b>Deliverable D.T1.2.2</b>	<i>Deliverable title</i> Report of existing tools/best practices for Industry 4.0 implementation in partner countries	<i>Description of deliverable</i> Partners complete analysis for the region. They search existing tools/best practice on regional, company, university or training institution levels (action plans, university/training programs, regional plans for implementation and reducing risk etc.).	<i>Delivery month</i> 07.2019	<i>Quantification/target</i> 1,00
<b>Deliverable D.T1.2.3</b>	<i>Deliverable title</i> Report – analysis of best practice outside partners' regions	<i>Description of deliverable</i> This report is completed by UNIVE. Partner collects the information from other regions in Europe. The Leader of WPT1 integrates this report into report on existing tools/best practices form Industry 4.0 implementation.	<i>Delivery month</i> 07.2019	<i>Quantification/target</i> 1,00
<b>Activity A.T1.3</b>	<i>Activity title</i> <b>Tool development – “ECOS4IN knowledge base”</b>	<i>Start date</i> <b>07.2019</b>	<i>End date</i> <b>09.2019</b>	<i>Indicative budget</i> <b>28.164,00</b>
<b>Deliverables for activity A.T1.3</b>				
<b>Deliverable D.T1.3.1</b>	<i>Deliverable title</i> Creating the knowledge base	<i>Description of deliverable</i> The leader of WPT1 processes the data from analysis of infrastructure, tools and best practice into a database. This partner decides the format of database.	<i>Delivery month</i> 07.2019	<i>Quantification/target</i> 1,00
<b>Deliverable D.T1.3.2</b>	<i>Deliverable title</i> Report about possible ICT solution for knowledge base	<i>Description of deliverable</i> The leader of WPT1 creates the data model and describes the algorithm for possible ICT solution for knowledge base.	<i>Delivery month</i> 09.2019	<i>Quantification/target</i> 1,00

<b>Deliverable D.T1.3.3</b>	<i>Deliverable title</i> Transnational expert group meeting 2 in Italy	<i>Description of deliverable</i> The developed tool is presented to the partners. Experts meet to share the information from analysis, to make the common conclusion and to make suggestions how it could and should be used in information hubs. Combined with PMG meeting and TEG meeting 3.	<i>Delivery month</i> 09.2019	<i>Quantification/target</i> 1,00
-----------------------------	---	--	----------------------------------	--------------------------------------

#### WP type: Thematic work package (maximum 4 work packages)

WP Nr	WP title	WP start date (month)	WP end date (month)	WP budget
T2	Ecosystem for Industry 4.0	09.2019	03.2020	122.100,00
Partner				
WP responsible partner	Usti Region			
Partner's involvement				
1	Usti Region, LP, ULK			
2	Cà Foscari University of Venice, PP, UNIVE			
3	Pannon Novum West-transdanubian Regional Innovation Nonprofit Ltd., PP, Pannon			
4	Business Upper Austria – Upper Austrian Business Agency Ltd., PP, biz-up			
5	Koprivnički poduzetnik Ltd. , PP, Koprivnički			
6	GIACOMO BRODOLINI FOUNDATION, PP, FGB			
7	Bydgoszcz Regional Development Agency, PP, BARR			
Summary				
<p>Provide a well-written summary of what will be done in this work package. Please explain what you want to achieve (outputs), why those outputs are relevant for reaching the project specific objectives and how you plan to get there (activities and deliverables). Please also describe how partners will be involved.</p> <p>If applicable, please indicate whether any pilot investment is foreseen. Any pilot investment has to be linked to a pilot action of the work package:</p> <ul style="list-style-type: none"><li>• Smaller pilot investments ( <u>below EUR 15.000 total cost</u>) should be described within this work package.</li><li>• In case of pilot investments <u>exceeding EUR 15.000 total cost</u> a separate "Investment specification" has to be filled in and the link has to be described in this summary.</li></ul>				
<p>To delineate complex innovation model for a successful Industry 4.0 transformation in the CE regions, partners perform an extensive literature research on innovation ecosystems and the impact of digitalisation in industry, use the outputs of WPT1 and jointly develop the conceptual ecosystem model (ECOS4IN model). Each partner then adjusts model to regional conditions and context.</p> <p>The activities in WPT2 are important in terms of strengthening the regional innovation capacity with a special emphasis on SMEs in all sectors targeted by this call. Moreover, due to the quadruple helix approach it will be possible to create a socially funded and accepted vision for the Industry 4.0 transformation process.</p> <p>Activities:</p> <p>1. Development of ECOS4IN model</p> <p>Partners jointly develop theoretical ECOS4IN model based on research and WPT1 results. Model describe the components of ecosystem: business models for SMEs, role of public administration and research and development institutions in ecosystem, impact on working force, measures for new technology application, risks reducing etc. Final model is discussed and validated by TEG meeting.</p> <p>2. Application of the model in the participating regions</p> <p>Each partner identifies the specific strengths, weaknesses, opportunities and threats of the region to be included in the model. 4 study visits will be performed focused on learning best practice in Industry 4.0 implementation. Furthermore, the different project partners will perform a “GAP” analysis to determine what is missing in the regional innovation ecosystems for a successful digital transformation of their industry. Subsequently, peer reviews on partners reports should be performed such that it becomes clear what is missing from an aggregated CEE point of view. Presentation, discussion and validation of the regional ECOS4IN models and the GAP analysis is discussed at regional stakeholder meetings.</p>				

**Project outputs**  
Please describe in more detail **the outputs of the project** that will be the outcome of the activities carried out in this work package. Explain which activities will be taken to achieve an output.  
Each output should be linked to a programme output indicator (please ensure that it has the same measurement unit).  
In case of investment specification, the investment as such is to be defined as output and linked to the category "investment" as included in the list of output indicators.

Output title		Please provide a brief description of the project output	Programme output indicator to which the output will contribute	Quantification / target	Delivery date
Output O.T2.1	Ecosystem model for Industry 4.0	Experts develop the overall innovation ecosystem model for Industry 4.0, based on research and data collected under WPT1. The output will be the description of theoretical model including the graphic forms of the model (maps, graphic and other forms to be understandable for stakeholders and target groups). Model will identify the necessary "ingredients" of Industry 4.0 implementation. Moreover, the model allows to compare the status-quo situation in the regions to the "ideal" ECOS4IN model.	S.O.1.1 - Number of tools and services developed and/or implemented for strengthening linkages within the innovation systems	1,00	12.2019
Output O.T2.2	Application of the model in the participating regions	The comparison of the ECOS4IN model to the regional status-quo situation will allow in a first step to develop, if necessary, regionally adapted innovation ecosystems. Furthermore, the output of T2.2 will be a GAP analysis showing what is missing in the different CE regions for a successful mastery of the digital transformation of their industries, allowing as well to define first strategic fields for action.	S.O.1.1 - Number of tools and services developed and/or implemented for strengthening linkages within the innovation systems	7,00	03.2020

### Target groups

Who will use the outputs of this work package or the investment?	<ul style="list-style-type: none"> <li>• Regional public authority</li> <li>• National public authority</li> <li>• Sectoral agency</li> <li>• Infrastructure and (public) service provider</li> <li>• Interest groups including NGOs</li> <li>• Higher education and research</li> <li>• Education/training centre and school</li> <li>• Large enterprises</li> <li>• SME</li> <li>• Business support organisation</li> <li>• International organisation, EEIG under national law</li> </ul>
How will you involve those target groups (and other stakeholders including associated partners) in the development of the outputs of this work package or the implementation of the investment?	The different target groups will be involved at several stages of WPT2. For the Application of the model in the participating regions the different actors are included with different approaches: • Study visits (at universities, companies, etc.) • Regional Stakeholder Meetings (quadruple helix) • International Expert Meeting

<b>Sustainability and transferability of work package outputs (not applicable for investment specification)</b>	
<p><u>Sustainability (institutional, financial and political)</u> How will the work package outputs be further used by project partners once the project has ended? Please describe concrete measures (including e.g. institutional structures, financial resources, policy improvements etc.) taken during and after project implementation to ensure the sustainability of the project outputs. If relevant, please explain who will be responsible and/or the owner of the outputs.</p>	<p>The ecosystem model will be used for following revisions of regional smart specialization strategies in partners' regions. The revisions will give the chance to the ecosystem model to be modified in the future.</p>
<p><u>Transferability (linked to the WP Communication)</u> Which work package outputs will be transferred to which additional target audiences during project lifetime and beyond? Why are these outputs the most relevant ones to be transferred? Please describe the additional target audiences (e.g. other organisations/regions/countries outside of the current partnership) and ensure links to the strategy of the communication work package.</p>	<p>Ecosystem model will be presented at events organized by partners, especially at final conference "Business Forum" in Ústí Region, Czech Republic. The description and visualization of model will be available on project web page for free.</p>

Activity A.T2.1	Activity title Development of ECOS4IN model	Start date 09.2019	End date 11.2019	Indicative budget 23.421,00
<b>Deliverables for activity A.T2.1</b>				
<b>Deliverable D.T2.1.1</b>	<p>Deliverable title</p> <p>Transnational experts group meeting 3 in Italy</p>	<p>Description of deliverable</p> <p>TEG agrees on the methods of work, the format of the WP and on the content and concept of expert model. The WPT2 leader coordinates actions accordingly to reach the wanted result. Combined with project management group meeting a TEG meeting 2.</p>	<p>Delivery month</p> <p>09.2019</p>	<p>Quantification/target</p> <p>1,00</p>
<b>Deliverable D.T2.1.2</b>	<p>Deliverable title</p> <p>Development of ECOS4IN model</p>	<p>Description of deliverable</p> <p>Partners perform an extensive research (scientific publications, expert reports, foresight studies, regional, national or EU documents etc.) to identify components and links of innovation ecosystems with respect to the industry 4.0 transformation process.</p>	<p>Delivery month</p> <p>11.2019</p>	<p>Quantification/target</p> <p>1,00</p>
<b>Activity A.T2.2</b>	<p>Activity title</p> <p>Application of the model in the participating regions</p>	<p>Start date</p> <p>11.2019</p>	<p>End date</p> <p>03.2020</p>	<p>Indicative budget</p> <p>98.679,00</p>
<b>Deliverables for activity A.T2.2</b>				



<b>Deliverable D.T2.2.1</b>	<i>Deliverable title</i> Regional analysis	<i>Description of deliverable</i> Each partner will perform a SWOT analysis for his corresponding region. Analysis will provide more detailed information on how the different regions currently handle the Industry 4.0 transformation.	<i>Delivery month</i> 12.2019	<i>Quantification/target</i> 7,00
<b>Deliverable D.T2.2.2</b>	<i>Deliverable title</i> Study visits	<i>Description of deliverable</i> 4 study visits focused on learning best practice in Industry 4.0 implementation in CE region. Places will be chosen based on the results of analysis (e.g. LCM-Linz centre of mechatronics in Linz (AT), Centre of robotics in Prague (CZ)).	<i>Delivery month</i> 12.2019	<i>Quantification/target</i> 4,00
<b>Deliverable D.T2.2.3</b>	<i>Deliverable title</i> Regional stakeholder meetings in all partner areas	<i>Description of deliverable</i> Partners organize RSM and invite the representatives from regional target groups (quadruple helix) to discuss, validate and adapt the regional ECOS4IN model as well as to develop a common vision on the Industry 4.0 transformation.	<i>Delivery month</i> 12.2019	<i>Quantification/target</i> 7,00
<b>Deliverable D.T2.2.4</b>	<i>Deliverable title</i> GAP analysis	<i>Description of deliverable</i> Information of deliverable above will be brought together to identify if theoretical model needs to be adapted to regional particularities and to identify the missing links in the regional ECOS4IN models (=GAP between status-quo and desired situation)	<i>Delivery month</i> 01.2020	<i>Quantification/target</i> 7,00
<b>Deliverable D.T2.2.5</b>	<i>Deliverable title</i> Peer review on partners reports	<i>Description of deliverable</i> The project partners, involved in WPT2, will organise a peer review during TEG meeting 4 to bring together the information on the regional level and to discuss what is missing in the regional ecosystems of the partner regions.	<i>Delivery month</i> 03.2020	<i>Quantification/target</i> 1,00
<b>Deliverable D.T2.2.6</b>	<i>Deliverable title</i> Transnational experts group meeting 4 in Czech Republic	<i>Description of deliverable</i> The results of WPT2 are presented to the partners. Experts meet to share the information from regional models, to make the common conclusion and suggestions for next steps (e.g. strategic fields for action). Combined with PMG meeting and TEG meeting 5.	<i>Delivery month</i> 03.2020	<i>Quantification/target</i> 1,00



**WP type: Thematic work package (maximum 4 work packages)**

WP Nr	WP title	WP start date (month)	WP end date (month)	WP budget
T3	Pilot application of the Ecosystem model in partner areas	03.2020	06.2021	348.775,00
Partner				
WP responsible partner	Usti Region			
Partner's involvement				
1	Usti Region, LP, ULK			
2	Cà Foscari University of Venice, PP, UNIVE			
3	Pannon Novum West-transdanubian Regional Innovation Nonprofit Ltd., PP, Pannon			
4	Business Upper Austria – Upper Austrian Business Agency Ltd., PP, biz-up			
5	Koprivnički poduzetnik Ltd. , PP, Koprivnički			
6	GIACOMO BRODOLINI FOUNDATION, PP, FGB			
7	Bydgoszcz Regional Development Agency, PP, BARR			
Summary				
<p>Provide a well-written summary of what will be done in this work package. Please explain what you want to achieve (outputs), why those outputs are relevant for reaching the project specific objectives and how you plan to get there (activities and deliverables). Please also describe how partners will be involved.</p> <p>If applicable, please indicate whether any pilot investment is foreseen. Any pilot investment has to be linked to a pilot action of the work package:</p> <ul style="list-style-type: none"><li>• Smaller pilot investments ( <u>below EUR 15.000 total cost</u>) should be described within this work package.</li><li>• In case of pilot investments <u>exceeding EUR 15.000 total cost</u> a separate "Investment specification" has to be filled in and the link has to be described in this summary.</li></ul>				
<p>Partners use the developed knowledge base and ecosystem model to create the “shop window” for ECOS4IN knowledge base – contact point / information hub in pilot regions - to strengthen regional innovation capacity with emphasis on SMEs in all targeted sectors. Partners also use the findings and experience of P1 (ongoing effort to establish the regional one stop shop for entrepreneurs based on good practices transfer from Barcelona and Birmingham) to establish the information hub. Services provided in the Information Hub are not of economic nature neither on the level of intermediaries nor on the level of entrepreneurs and not relevant for application of state aid rules. There will be provided general information about Industry 4.0 for public administration, education institutions and SMEs. Information will not be specifically targeted to one company (consulting). Access will be on open base.</p> <p>Activities:</p> <p>1. Establishment of Regional contact point for sharing ECOS4IN knowledge base (information hub)</p> <p>Partners establishes the information hub as a contact point for sharing and wide spreading knowledge to users, companies, especially SMEs, public administration, universities, training institutions etc. The key performance indicators for each hub are defined. Partners test the normal operation of hub for the certain period and evaluate it.</p> <p>2. Information hub sustainability plan</p> <p>Partners compile the recommendation for sustainability of information hubs using the evaluation of testing the normal operation of information hub. Afterwards the sustainability plans are completed by partners. Each plan contains specified resources (financial or personal resources), institutional or project support or IT support.</p>				

**Project outputs**  
Please describe in more detail **the outputs of the project** that will be the outcome of the activities carried out in this work package. Explain which activities will be taken to achieve an output.  
Each output should be linked to a programme output indicator (please ensure that it has the same measurement unit).  
In case of investment specification, the investment as such is to be defined as output and linked to the category "investment" as included in the list of output indicators.

Output title		Please provide a brief description of the project output	Programme output indicator to which the output will contribute	Quantification / target	Delivery date
Output O.T3.1	Contact point / information hub for regional ecosystem model for Industry 4.0 implementation	Each partner establishes in cooperation with regional stakeholders contact point/information hub for regional ecosystem model and test normal operation. Contact points provide information from knowledge base to clients (enterprises, schools, NGOs...). At least 3 partners selected after WPT1 and WPT2 establish transnational information hub, which provide information from ECOS4IN in wider CE region. Sustainability plans and KPI of information hubs to ensure the long-term impact are to be developed.	S.O.1.1 - Number of pilot actions implemented for strengthening linkages within the innovation systems	7,00	06.2021

### Target groups

Who will use the outputs of this work package or the investment?	<ul style="list-style-type: none"> <li>• Local public authority</li> <li>• Regional public authority</li> <li>• National public authority</li> <li>• Sectoral agency</li> <li>• Infrastructure and (public) service provider</li> <li>• Interest groups including NGOs</li> <li>• Higher education and research</li> <li>• Education/training centre and school</li> <li>• Large enterprises</li> <li>• SME</li> <li>• Business support organisation</li> <li>• International organisation, EEIG under national law</li> <li>• General public</li> <li>• other</li> </ul>
How will you involve those target groups (and other stakeholders including associated partners) in the development of the outputs of this work package or the implementation of the investment?	The target group participates actively in the process of pilot application by participating in regional stakeholder meetings that share information and gain the ideas and feedback. Partners will also use the existing networks to involve the target group. Furthermore, clients of information hub will start the multiplication effect of using this service.

**Sustainability and transferability of work package outputs  
(not applicable for investment specification)**

<p><u>Sustainability (institutional, financial and political)</u> How will the work package outputs be further used by project partners once the project has ended? Please describe concrete measures (including e.g. institutional structures, financial resources, policy improvements etc.) taken during and after project implementation to ensure the sustainability of the project outputs. If relevant, please explain who will be responsible and/or the owner of the outputs.</p>	<p>Ústí Region works on establishment of regional one stop shop for entrepreneurs. We expect the information hubs will be run by project partners that are connected directly to regional target group. These partners use their own resources. Other partners will refer their target group to these existing information hubs.</p>
<p><u>Transferability (linked to the WP Communication)</u> Which work package outputs will be transferred to which additional target audiences during project lifetime and beyond? Why are these outputs the most relevant ones to be transferred? Please describe the additional target audiences (e.g. other organisations/regions/countries outside of the current partnership) and ensure links to the strategy of the communication work package.</p>	<p>Based on the capitalization of experience of project PURE COSMOS the information hub can be created. The knowledge and experience from operating the information hubs will be presented at final conference. The other entities outside the project partnership will have the opportunity to use the knowledge and experience by using bilateral contacts of partners with other regions.</p>

<b>Activity A.T3.1</b>	<b>Activity title</b> <b>Establishment of Regional contact point for sharing ECOS4IN knowledge base (information hub)</b>	<b>Start date</b> <b>03.2020</b>	<b>End date</b> <b>12.2020</b>	<b>Indicative budget</b> <b>256.960,00</b>
<b>Deliverables for activity A.T3.1</b>				
<b>Deliverable D.T3.1.1</b>	<b>Deliverable title</b> Transnational Expert Group meeting 5 in Czech Republic	<b>Description of deliverable</b> TEG agrees on the methods of work, the format of the WP and on the concept of piloting. P1 transmits the experience with preparation and operation of information hub "one stop shop". Combined with project management group meeting and TEG meeting 4.	<b>Delivery month</b> 03.2020	<b>Quantification/target</b> 1,00
<b>Deliverable D.T3.1.2</b>	<b>Deliverable title</b> Setting KPI for contact points / information hubs	<b>Description of deliverable</b> Partners complete the definition and setting of key performance indicators (KPI) for contact points/information hubs to control the value for money/costs, i. e. if the public service is provided efficiently to the target group.	<b>Delivery month</b> 04.2020	<b>Quantification/target</b> 1,00

<b>Deliverable D.T3.1.3</b>	<i>Deliverable title</i> Regional stakeholder meetings in all partner areas	<i>Description of deliverable</i> Partners organize RSM and invite the local and regional stakeholders to discuss the chosen application of ecosystem model, to comment on KPI and to share the information and experience to get feedback.	<i>Delivery month</i> 06.2020	<i>Quantification/target</i> 7,00
<b>Deliverable D.T3.1.4</b>	<i>Deliverable title</i> Pilot testing of the normal operation of contact points/information hubs in each partner country	<i>Description of deliverable</i> Each partner tests normal operation of contact point/information hub in his region. Piloting takes 6 months and is finished with KPI report which compares set KPI with reality of normal operation (information collection, relevance of information etc.).	<i>Delivery month</i> 12.2020	<i>Quantification/target</i> 7,00
<b>Activity A.T3.2</b>	<i>Activity title</i> <b>Study visits</b>	<i>Start date</i> <b>03.2020</b>	<i>End date</i> <b>06.2021</b>	<i>Indicative budget</i> <b>47.808,00</b>
<b>Deliverables for activity A.T3.2</b>				
<b>Deliverable D.T3.2.1</b>	<i>Deliverable title</i> Study visits organized by each partner in the region	<i>Description of deliverable</i> Each partner organizes a study visit in the appropriate facilities in the region (based on the results from analysis). Each partner is obliged to participate at least in 3 study visits according to the area of interest.	<i>Delivery month</i> 06.2021	<i>Quantification/target</i> 7,00
<b>Deliverable D.T3.2.2</b>	<i>Deliverable title</i> Report on results of study visits	<i>Description of deliverable</i> Partners complete a joint report to describe results of study visits in view of the transferability of experience with Industry 4.0 implementation into the region.	<i>Delivery month</i> 06.2021	<i>Quantification/target</i> 1,00
<b>Activity A.T3.3</b>	<i>Activity title</i> <b>Sustainability plans for contact points/information hubs</b>	<i>Start date</i> <b>12.2020</b>	<i>End date</i> <b>06.2021</b>	<i>Indicative budget</i> <b>44.007,00</b>
<b>Deliverables for activity A.T3.3</b>				
<b>Deliverable D.T3.3.1</b>	<i>Deliverable title</i> Transnational Expert Group meeting 6 in Austria	<i>Description of deliverable</i> Experts meet to share the information and evaluate the experience with the operation of contact point/information hub in each region, to make the common conclusion and suggestions for next steps. Combined with PMG meeting and TEG meeting 7.	<i>Delivery month</i> 12.2020	<i>Quantification/target</i> 1,00
<b>Deliverable D.T3.3.2</b>	<i>Deliverable title</i> Regional stakeholder meetings in all partner areas	<i>Description of deliverable</i> Partners organize RSM and invite the local and regional stakeholders to discuss how can be ensured the sustainability of contact points / information hubs.	<i>Delivery month</i> 12.2020	<i>Quantification/target</i> 7,00

<b>Deliverable D.T3.3.3</b>	<i>Deliverable title</i> Report on sustainability of contact points/information hubs	<i>Description of deliverable</i> The recommendation for sustainability of contact points/information hubs are defined by each partner, based on KPI report, experience with normal operation and according to the demand for information from knowledge base by different target groups.	<i>Delivery month</i> 12.2020	<i>Quantification/target</i> 7,00
<b>Deliverable D.T3.3.4</b>	<i>Deliverable title</i> Contact point / information hub sustainability plan	<i>Description of deliverable</i> Each partner completes sustainability plan for the contact point / information hub in the region. Each plan contains specified resources (financial or personal resources), institutional or project support or IT support.	<i>Delivery month</i> 06.2021	<i>Quantification/target</i> 7,00

#### WP type: Thematic work package (maximum 4 work packages)

<b>WP Nr</b>	<b>WP title</b>	<b>WP start date (month)</b>	<b>WP end date (month)</b>	<b>WP budget</b>
<b>T4</b>	<b>Action plan for implementation Industry 4.0. models for regional innovation ecosystem</b>	<b>12.2020</b>	<b>12.2021</b>	<b>376.150,00</b>

#### **Partner**

*WP responsible partner* Business Upper Austria – Upper Austrian Business Agency Ltd.

#### *Partner's involvement*

1	Usti Region, LP, ULK
2	Cà Foscari University of Venice, PP, UNIVE
3	Pannon Novum West-transdanubian Regional Innovation Nonprofit Ltd., PP, Pannon
4	Business Upper Austria – Upper Austrian Business Agency Ltd., PP, biz-up
5	Koprivnički poduzetnik Ltd. , PP, Koprivnički
6	GIACOMO BRODOLINI FOUNDATION, PP, FGB
7	Bydgoszcz Regional Development Agency, PP, BARR

#### **Summary**

*Provide a well-written summary of what will be done in this work package. Please explain what you want to achieve (outputs), why those outputs are relevant for reaching the project specific objectives and how you plan to get there (activities and deliverables). Please also describe how partners will be involved.*

*If applicable, please indicate whether any pilot investment is foreseen. Any pilot investment has to be linked to a pilot action of the work package:*

- *Smaller pilot investments ( below EUR 15.000 total cost) should be described within this work package.*
- *In case of pilot investments exceeding EUR 15.000 total cost a separate "Investment specification" has to be filled in and the link has to be described in this summary.*

WPT4 focuses on the development of action plans to improve the framework conditions and policies at European, national and regional level and suggestions of concrete activities with the objectives to strengthen regional innovation capacity and improve cooperation and sustain linkages among RIS3 key actors. Industry 4.0 is the part of advanced manufacturing, i. e. the crosscutting topic of industrial branches, but also services.

Based on the information from the knowledge base, created ecosystem model, experience from pilot testing and ideas from target groups partners jointly develop the action plans to be used when regional innovation strategies like RIS3 strategy are to be revised in forthcoming years.

Activities:

1. Review of Ecosystem in CE area

Partners jointly develop a transnational concept for the action plans. The concept defines the ecosystem, which is needed to fulfil RIS3 strategy.

2. Action plan implementation in partner areas

The partners adopt this approach for the development of 7 action plans according to their specific needs and framework conditions. The action plan contains description of concrete activities for regional innovation capacity building after project end, timeline, financial resources and responsible stakeholders. The action plan ensures sustainable use of the developed tool in the future.

<b>Project outputs</b> Please describe in more detail <b>the outputs of the project</b> that will be the outcome of the activities carried out in this work package. Explain which activities will be taken to achieve an output. Each output should be linked to a programme output indicator (please ensure that it has the same measurement unit). In case of investment specification, the investment as such is to be defined as output and linked to the category "investment" as included in the list of output indicators.					
Output title		Please provide a brief description of the project output	Programme output indicator to which the output will contribute	Quantification / target	Delivery date
Output O.T4.1	the Action plan for Industry 4.0 implementation into regional innovation strategy in partner areas	To develop action plan it is necessary to use information and experience from analysis, ecosystem model and pilot testing. Action plan represents the overall view on the ecosystem in particular CE region, evaluation, what is missing and what is necessary to develop (infrastructure, knowledge etc.), definition, what is possible to share in CE, what is recommended to apply on NUTS3 level and who should be responsible. Action plan is important material for forthcoming revisions of RIS3 strategies.	S.O.1.1 - Number of strategies and action plans developed and/or implemented for strengthening linkages within the innovation systems	7,00	11.2021

Target groups	
Who will use the outputs of this work package or the investment?	<ul style="list-style-type: none"> <li>• Local public authority</li> <li>• Regional public authority</li> <li>• National public authority</li> <li>• Sectoral agency</li> <li>• Infrastructure and (public) service provider</li> <li>• Interest groups including NGOs</li> <li>• Higher education and research</li> <li>• Education/training centre and school</li> <li>• Large enterprises</li> <li>• SME</li> <li>• Business support organisation</li> <li>• International organisation, EEIG under national law</li> </ul>
How will you involve those target groups (and other stakeholders including associated partners) in the development of the outputs of this work package or the implementation of the investment?	The target group participates actively in the development of regional action plans by participating in regional stakeholder meetings. Partners will also use the existing networks to involve the target group. Action plans will be jointly developed under integration of triple/quadruple helix cooperation with partners from administration, industry, academia and potentially NGOs.

**Sustainability and transferability of work package outputs  
(not applicable for investment specification)**

<p><u>Sustainability (institutional, financial and political)</u> How will the work package outputs be further used by project partners once the project has ended? Please describe concrete measures (including e.g. institutional structures, financial resources, policy improvements etc.) taken during and after project implementation to ensure the sustainability of the project outputs. If relevant, please explain who will be responsible and/or the owner of the outputs.</p>	<p>The action plans will be used when the revisions of regional smart specialization strategies are prepared. This will ensure the sustainability. Partners will communicate with stakeholders so that the ideas are incorporated into RIS3 strategy in an appropriate extent.</p>
<p><u>Transferability (linked to the WP Communication)</u> Which work package outputs will be transferred to which additional target audiences during project lifetime and beyond? Why are these outputs the most relevant ones to be transferred? Please describe the additional target audiences (e.g. other organisations/regions/countries outside of the current partnership) and ensure links to the strategy of the communication work package.</p>	<p>The action plans will be focused on the direct needs of partners regions. It is rather the inspiration than instructions for other regions (unlike the knowledge base or ecosystem model). Action plans will be published on partners web pages and will be publicly available.</p>

Activity A.T4.1	Activity title Review of Ecosystems in CE area	Start date 12.2020	End date 06.2021	Indicative budget 36.173,00
<b>Deliverables for activity A.T4.1</b>				
<b>Deliverable D.T4.1.1</b>	<p>Deliverable title</p> <p>Transnational expert group meeting 7 in Austria</p>	<p>Description of deliverable</p> <p>TEG agrees on the methods of work, the format of the WP and on the concept of transnational action plan. They use all knowledge and experience from previous work packages. Combined with project management group meeting and TEG meeting 6.</p>	<p>Delivery month</p> <p>12.2020</p>	<p>Quantification/target</p> <p>1,00</p>
<b>Deliverable D.T4.1.2</b>	<p>Deliverable title</p> <p>Concept of transnational action plan</p>	<p>Description of deliverable</p> <p>The WP leader prepares the concept of transnational action plan based on the conclusions from TEG meeting 7. The concept defines the ecosystem, which is needed to fulfil RIS3 strategy. The concept is based on ecosystem model from WPT2.</p>	<p>Delivery month</p> <p>06.2021</p>	<p>Quantification/target</p> <p>1,00</p>
<b>Activity A.T4.2</b>	<p>Activity title</p> <p>Action plan implementation in partner areas</p>	<p>Start date</p> <p>06.2021</p>	<p>End date</p> <p>12.2021</p>	<p>Indicative budget</p> <p>339.977,00</p>
<b>Deliverables for activity A.T4.2</b>				

<b>Deliverable D.T4.2.1</b>	<i>Deliverable title</i> Transnational expert group meeting 7 in Poland	<i>Description of deliverable</i> Experts meet to share information from action plan preparations and about transnational approaches and tools, to make suggestions for the implementation of transnational action plan into regional action plans. Combined with PMG meeting.	<i>Delivery month</i> 06.2021	<i>Quantification/target</i> 1,00
<b>Deliverable D.T4.2.2</b>	<i>Deliverable title</i> Regional stakeholder meetings in all partner areas	<i>Description of deliverable</i> Partners organize RSM and invite the local and regional stakeholders to discuss the application of transnational action plan into regional conditions and context, the process of development of regional action plans, get feedback and ideas to improvement.	<i>Delivery month</i> 06.2021	<i>Quantification/target</i> 7,00
<b>Deliverable D.T4.2.3</b>	<i>Deliverable title</i> Final action plan for each region	<i>Description of deliverable</i> Each partner defines concrete implementation steps, timeline, responsible stakeholders and finances to implement Industry 4.0 according to regional context and completes the final action plan for the region.	<i>Delivery month</i> 12.2021	<i>Quantification/target</i> 7,00
<b>Deliverable D.T4.2.4</b>	<i>Deliverable title</i> Regional stakeholder meetings in all partner areas	<i>Description of deliverable</i> Partners organize RSM and invite the local and regional stakeholders to share the results from project and to discuss sustainability of project outputs.	<i>Delivery month</i> 12.2021	<i>Quantification/target</i> 7,00



## Type: Communication

WP Nr	WP title	WP start date (month)	WP end date (month)	WP budget
C	Communication	01.2019	12.2021	133.225,00
Partner				
WP responsible partner	Pannon Novum West-transdanubian Regional Innovation Nonprofit Ltd.			
Partner's involvement				
1	Usti Region, LP, ULK			
2	Cà Foscari University of Venice, PP, UNIVE			
3	Pannon Novum West-transdanubian Regional Innovation Nonprofit Ltd., PP, Pannon			
4	Business Upper Austria – Upper Austrian Business Agency Ltd., PP, biz-up			
5	Koprivnički poduzetnik Ltd. , PP, Koprivničky			
6	GIACOMO BRODOLINI FOUNDATION, PP, FGB			
7	Bydgoszcz Regional Development Agency, PP, BARR			
Summary description and objectives of the work package (including activities and deliverables) and how partners will be involved.				
<p>WPC has the objective to disseminate the project results to a broad range of relevant stakeholders outside the project in order to promote the success of project activities and spread the awareness about Industry 4.0 implementation. The main target group for the ECOS4IN project are representatives from triple/quadruple helix (companies, educational organizations, public bodies, NGOs) and also public (employees, students).</p> <p>A dissemination and communication plan will be developed to set targets, give guidelines, and standard information for all partners for transnational and regional communication. One large dissemination conference will be organised to present the project achievements and results to a broad audience.</p> <p>A large set of communication tools will be applied: In the beginning a leporello flyer will be produced. A poster and roll up will be developed that will be used for the participation in other events. 6 newsletters (2 Pages) will be sent to constantly report about the progress of the project, project website will be established in the Central Europe Platform to provide all information (Brochures, Newsletters, Event information, Analysis etc.) online and project presentation on partners websites. The press releases will be produced by each partner and distributed to the relevant media.</p> <p>At the end of the project the achievements will be summarised in a project brochure that gives the main conclusion of the cooperation within the project.</p>				

<b>Project key outputs for communication</b> (choose up to five outputs)	<b>Communication objectives</b> What can communication do to increase the sustainability of the selected output? Please choose at least one of the communication objective(s)	<b>Approach/Tactics</b> Briefly summarise your approach to reaching the communication objective: To which target audiences will the selected key output be transferred? Which communication tactic(s) will you use?
O.T1.1	Raise awareness and increase knowledge	The achieved results from the analysis and tool development in WPT1 for the strengthening cooperation among RIS3 actors will be communicated towards the wide range of target group like companies, schools, partly employees/students (how shall I be retrained?) etc. The main communication channels will be on regional level (e. g. information hub) or through the channels of project partners (contacts to chamber of commerce, links from partners web to project website with documents like e-book etc.). Dissemination will be implemented via websites, newsletters, press releases, articles and professional social media (LinkedIn, Twitter).
O.T2.2	Raise awareness and increase knowledge	The application of the model in the participating regions as a result of WPT3 (as well as the general model) will be communicated to relatively narrow target group of stakeholders/partners involved in the innovation ecosystem (RIS3 actors). The main communication channels are the regional stakeholder meetings, workshops, thematic (regional) events, project documents (website, newsletter). Through this channels and through the final conference can be results of project disseminate further, to other regions.
O.T3.1	Influence attitude and behaviour	The achieved results from the pilot application of the ecosystem model WPT3 for the strengthening the regional innovation capacity will be communicated towards the wide range of target group like companies, schools, partly employees/students (how shall I be retrained?) etc. The main communication channels will be on regional level (e. g. information hub) or through the channels of project partners (contacts to chamber of commerce, links from partners web to project website with documents like e-book etc.). Dissemination will be implemented via websites, newsletters, press releases, articles and professional social media (LinkedIn, Twitter).
O.T4.1	Influence attitude and behaviour	The outputs of WPT4 (action plan) will be communicated to relatively narrow target group of stakeholders/partners involved in the innovation ecosystem (RIS3 actors). The main communication channels are the regional stakeholder meetings, workshops, thematic (regional) events, project documents (website, newsletter). Through this channels and through the final conference can be results of project disseminate further, to other regions.

<b>Activity A.C.1</b>	<b>Activity title</b> Start-up activities including communication strategy and website	<b>Start date</b> 01.2019	<b>End date</b> 12.2021	<b>Indicative budget</b> 39.000,00
<b>Deliverables for activity A.C.1</b>				
<b>Deliverable D.C.1.1</b>	<b>Deliverable title</b> Dissemination and communication plan	<b>Description of deliverable</b> Partners complete a dissemination and communication plan to describe in detail the concrete implementation of communication activities, usage of different instruments and division of work among the partners.	<b>Delivery month</b> 02.2019	<b>Quantification/target</b> 1,00

<b>Deliverable D.C.1.2</b>	<i>Deliverable title</i> Email List for newsletter mailing	<i>Description of deliverable</i> Partners establish a central email list that is used for the mailing of the newsletter. The Email list is regularly updated. Interested organisations can register on the website to obtain the newsletter.	<i>Delivery month</i> 04.2019	<i>Quantification/target</i> 1,00
<b>Activity A.C.2</b>	<i>Activity title</i> <b>Media relations</b>	<i>Start date</i> <b>01.2019</b>	<i>End date</i> <b>12.2021</b>	<i>Indicative budget</i> <b>6.000,00</b>
<b>Deliverables for activity A.C.2</b>				
<b>Deliverable D.C.2.1</b>	<i>Deliverable title</i> Press release	<i>Description of deliverable</i> Partners complete Press releases in relation to important events and results that will be distributed to the relevant journalists in order to attract media coverage. Each partner produces 2 press releases per project duration.	<i>Delivery month</i> 11.2021	<i>Quantification/target</i> 14,00
<b>Activity A.C.3</b>	<i>Activity title</i> <b>Publications</b>	<i>Start date</i> <b>01.2019</b>	<i>End date</i> <b>12.2021</b>	<i>Indicative budget</i> <b>36.200,00</b>
<b>Deliverables for activity A.C.3</b>				
<b>Deliverable D.C.3.1</b>	<i>Deliverable title</i> Leporello flyer	<i>Description of deliverable</i> Partners produce one page A4 leporello flyer to present major facts about the project, e.g. partnership, objectives, activities, contact details etc. 400 copies will be printed. English language. The PDF is available on the website.	<i>Delivery month</i> 06.2019	<i>Quantification/target</i> 1,00
<b>Deliverable D.C.3.2</b>	<i>Deliverable title</i> Poster	<i>Description of deliverable</i> A standard Poster A0 is developed to present and visualise main information about the project. All partners will receive one poster and place it at their premises to respect publicity rules.	<i>Delivery month</i> 06.2019	<i>Quantification/target</i> 1,00
<b>Deliverable D.C.3.3</b>	<i>Deliverable title</i> Roll up	<i>Description of deliverable</i> A roll up poster 1x2 meter is produced to present and visualize main information about the project. One roll up will be produced per partner country in the different partner languages and it will be used during public project events.	<i>Delivery month</i> 02.2019	<i>Quantification/target</i> 7,00
<b>Deliverable D.C.3.4</b>	<i>Deliverable title</i> Newsletter	<i>Description of deliverable</i> Partners will complete 2 page A4 newsletter that will be distributed via email list towards the target groups and can be printed on demand on a single A4 page (cover/back side). 2 newsletters are produced each year in English.	<i>Delivery month</i> 11.2021	<i>Quantification/target</i> 6,00

<b>Deliverable D.C.3.5</b>	<i>Deliverable title</i> Articles	<i>Description of deliverable</i> Partners will write the articles into the local press media. They will present the achievements and results of project towards the public. Each partner writes 2 articles per year in country language.	<i>Delivery month</i> 11.2021	<i>Quantification/target</i> 42,00
<b>Deliverable D.C.3.6</b>	<i>Deliverable title</i> Brochure about project	<i>Description of deliverable</i> Partners produce final brochure at the end of the project to present main results and achievements in an understandable way towards a larger interested audience (25 pages, 200 copies). The pdf file can be downloaded from the website.	<i>Delivery month</i> 12.2021	<i>Quantification/target</i> 1,00
<b>Activity A.C.4</b>	<i>Activity title</i> <b>Public events</b>	<i>Start date</i> <b>01.2019</b>	<i>End date</i> <b>12.2021</b>	<i>Indicative budget</i> <b>41.025,00</b>
<b>Deliverables for activity A.C.4</b>				
<b>Deliverable D.C.4.1</b>	<i>Deliverable title</i> Dissemination conference in Hungary	<i>Description of deliverable</i> Partners organize the dissemination conference to present the project results and discuss them with relevant stakeholders and expert community from politics, industry, science and education. (target 60 participants)	<i>Delivery month</i> 11.2021	<i>Quantification/target</i> 1,00
<b>Deliverable D.C.4.2</b>	<i>Deliverable title</i> Presentation of project at Business forum Ustí nad Labem	<i>Description of deliverable</i> Partners will actively participate in thematic event and present project results to the larger target audience and relevant stakeholders. (target 120 participants)	<i>Delivery month</i> 06.2021	<i>Quantification/target</i> 1,00
<b>Deliverable D.C.4.3</b>	<i>Deliverable title</i> Presentation of project during regional and local thematic events	<i>Description of deliverable</i> Partners will actively participate in regional and local events to present progress and results of project work to better reach out to the relevant target group for the uptake of outputs and results (3 events per partner).	<i>Delivery month</i> 11.2021	<i>Quantification/target</i> 21,00
<b>Activity A.C.5</b>	<i>Activity title</i> <b>Digital activities including social media and multimedia</b>	<i>Start date</i> <b>01.2019</b>	<i>End date</i> <b>12.2021</b>	<i>Indicative budget</i> <b>11.000,00</b>
<b>Deliverables for activity A.C.5</b>				
<b>Deliverable D.C.5.1</b>	<i>Deliverable title</i> Project website	<i>Description of deliverable</i> The partners provide content for the project website hosted on the Central Europe web platform. The content will be regularly updated.	<i>Delivery month</i> 02.2019	<i>Quantification/target</i> 1,00

<b>Deliverable D.C.5.2</b>	<i>Deliverable title</i> Project presentation on partners websites	<i>Description of deliverable</i> Partners put the basic project description in their language as well as in English on their websites with link to the project website.	<i>Delivery month</i> 02.2019	<i>Quantification/target</i> 7,00
<b>Deliverable D.C.5.3</b>	<i>Deliverable title</i> LinkedIn profile	<i>Description of deliverable</i> Partners create LinkedIn project profile and invite interested stakeholders to connect to it. Regular information will be posted on this platform on monthly basis.	<i>Delivery month</i> 02.2019	<i>Quantification/target</i> 1,00
<b>Deliverable D.C.5.4</b>	<i>Deliverable title</i> Twitter profile	<i>Description of deliverable</i> Partners create Twitter profile and invite interested stakeholders to follow it. Regular information will be posted on this platform on monthly basis or more often.	<i>Delivery month</i> 02.2019	<i>Quantification/target</i> 1,00

## D.2 Target groups

<u>Target groups</u>	<i>Please further specify the target groups (e.g., ministry, university, chamber of commerce etc.) - see examples in annex IV of the application manual (classification of target groups)</i>	<i>Target value</i> <i>Please indicate the size of the target group the project aims to actively involve.</i>
Local public authority	The partners will target their activities to local public authorities (appropriate department) that have a special interest in promotion Industry 4.0 implementation. E.g. City Bydgoszcz, City Ústí nad Labem, City of Koprivnica...	14,00
Regional public authority	The partners will target their activities to regional administrations in the area involved. For instance: Regione Veneto, Regione Trentino, Szombathely County, Offices of the Upper Austrian Government and others.	7,00
National public authority	The partners will target their activities to the national ministries of development, industry or business in the partner countries to discuss project results in view of integration into national research and industrial policy.	7,00
Sectoral agency	Partners will use their contacts to involve into project also local and regional development agencies like National Research, Development and Innovation Office etc.	15,00
Infrastructure and (public) service provider	The partners will target their activities to public infrastructure providers that have the interest in implementing Industry 4.0 principles like power supply and other utilities.	5,00
Interest groups including NGOs	Partners will involve the interest groups into project activities. For example Pannon Creative Industry Cluster to fulfill the quadruple helix approach, social partners of Brodolini, social partners in Usti region, for example trade unions.	6,00
Higher education and research	The partner will involve further higher education and research institutions in the project to intensify scientific discussion about project results. E. g.: Università di Padova, University of West-Hungary, Johannes Kepler University, CTU Prague...	15,00

Education/training centre and school	The partners will involve other educational organizations from schools to vocational training institutions. E. g.: ITS Moda, Politecnico Calzaturiero, ITS Meccatronico, Vicenza, MoBilis Győr, network of schools established by Usti region etc.	25,00
Large enterprises	The partners will involve large companies into their project activities. E. g.: Stevanato Group, company from Zalaegerszeg Technology Centre, Members of Mechatronics and IT Cluster, Atos, Nokia, Tyco Electronics...	30,00
SME	The partners will involve small and medium sized companies into the project. For example: Interlogika, Came, Stiga, Borsodi Művek, Inducta, Avalon, Pixel Industry and others from clusters or incubators connected by network with partners.	100,00
Business support organisation	The partners will involve chambers of commerce, development and marketing agencies as well as technological or innovation centres, clusters and incubators. For example: Chamber of commerce in partners regions, Fablab Network of the Veneto region etc.	15,00
International organisation, EEIG under national law	Partners will involve also international organisations active in the fields of innovation (European Interest Groups etc). Selection of suitable partner will be part of ecosystems analysis and model in WPT2	3,00
other	Project involves also other target group like employees (they can use contact points / information hubs) for example to learn how they shall be retrained to be competitive at labour market when the Industry 4.0 is implemented (through trade unions)	150,00
General public	Partners will involve into project activities, esp. to testing the contact points / information hubs also general public like master students, managers and entrepreneurs	100,00

### D.3 Periods

Period number	Start date	End date	Reporting date
0	01.12.2016	31.12.2018	31.12.2021
1	01.01.2019	30.06.2019	30.08.2019
2	01.07.2019	31.12.2019	29.02.2020
3	01.01.2020	30.06.2020	30.08.2020
4	01.07.2020	31.12.2020	28.02.2021
5	01.01.2021	30.06.2021	30.08.2021
6	01.07.2021	31.12.2021	31.03.2022





## **SECTION E - Partner budget**

### E.1.1 Partner list

<i>Partner number</i>	1
<i>Name of partner organisation</i>	Ústecký kraj
<i>Country</i>	CZ
<i>Abbreviation</i>	ULK
<i>Partner role</i>	LP

### E.1.2 Budget flat rates

<i>Budget flat rates</i>	Yes	
<i>Flat rate staff costs</i>	No	15,00
<i>Flat rate office and administrative expenditure</i>	Yes	15,00

## E.1.3 Partner budget overview

### E.1.3.a Partner budget overview - budget line/ per work package

<b>Budget line</b>	<b>Specification</b>	<b>WP P</b>	<b>WP M</b>	<b>WP T1</b>	<b>WP T2</b>	<b>WP T3</b>	<b>WP T4</b>	<b>WP C</b>	<b>TOTAL</b>
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	120.000,00	16.000,00	10.000,00	30.000,00	34.000,00	17.000,00	<b>227.000,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	18.000,00	2.400,00	1.500,00	4.500,00	5.100,00	2.550,00	<b>34.050,00</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	3.750,00	2.250,00	2.250,00	3.000,00	3.000,00	0,00	<b>14.250,00</b>
<b>BL4 External exp. and services</b>	Project preparation costs	7.200,00	0,00	0,00	0,00	0,00	0,00	0,00	7.200,00
	Translations	0,00	0,00	500,00	0,00	0,00	0,00	0,00	500,00
	Information Hub, ICT and consulting support	0,00	0,00	0,00	0,00	15.000,00	0,00	0,00	15.000,00
	Action plan, consulting support	0,00	0,00	0,00	0,00	0,00	10.000,00	0,00	10.000,00
	Meetings	0,00	3.000,00	500,00	500,00	1.500,00	500,00	0,00	6.000,00
	Roll up, USB, flyer	0,00	0,00	0,00	0,00	0,00	0,00	5.600,00	5.600,00
	Regional promo event	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00
	Video presentation	0,00	0,00	0,00	0,00	0,00	0,00	6.000,00	6.000,00
<b>Total BL4 External expertise and services costs</b>		7.200,00	3.000,00	1.000,00	500,00	16.500,00	10.500,00	12.100,00	<b>50.800,00</b>
<b>BL5 Equipment expenditure</b>	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>BL6 Infrastructure and works expenditure</b>	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Net revenues expected</b>	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Total</b>		<b>7.200,00</b>	<b>144.750,00</b>	<b>21.650,00</b>	<b>14.250,00</b>	<b>54.000,00</b>	<b>52.600,00</b>	<b>31.650,00</b>	<b>326.100,00</b>

**E.1.3.b Partner budget overview - budget line/ per period**

<b>Budget line</b>	<b>Specification</b>	<b>Period 0</b>	<b>Period 1</b>	<b>Period 2</b>	<b>Period 3</b>	<b>Period 4</b>	<b>Period 5</b>	<b>Period 6</b>	<b>TOTAL</b>
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	30.000,00	36.000,00	38.000,00	43.000,00	45.000,00	35.000,00	<b>227.000,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	4.500,00	5.400,00	5.700,00	6.450,00	6.750,00	5.250,00	<b>34.050,00</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	750,00	3.750,00	3.000,00	2.250,00	2.250,00	2.250,00	<b>14.250,00</b>
<b>Project preparation costs</b>	Project preparation costs	7.200,00	0,00	0,00	0,00	0,00	0,00	0,00	7.200,00
	Translations	0,00	0,00	500,00	0,00	0,00	0,00	0,00	500,00
	Information Hub, ICT and consulting support	0,00	0,00	0,00	5.000,00	5.000,00	5.000,00	0,00	15.000,00
	Action plan, consulting support	0,00	0,00	0,00	0,00	5.000,00	5.000,00	0,00	10.000,00
	Meetings	0,00	3.500,00	0,00	1.000,00	500,00	500,00	500,00	6.000,00
	Roll up, USB, flyer	0,00	5.600,00	0,00	0,00	0,00	0,00	0,00	5.600,00
	Regional promo event	0,00	0,00	0,00	0,00	500,00	0,00	0,00	500,00
	Video presentation	0,00	0,00	0,00	0,00	0,00	0,00	6.000,00	6.000,00
<b>Total BL4 External expertise and services costs</b>		7.200,00	9.100,00	500,00	6.000,00	11.000,00	10.500,00	6.500,00	<b>50.800,00</b>
<b>BL5 Equipment expenditure</b>	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>BL6 Infrastructure and works expenditure</b>	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Net revenues expected</b>	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Total</b>		<b>7.200,00</b>	<b>44.350,00</b>	<b>45.650,00</b>	<b>52.700,00</b>	<b>62.700,00</b>	<b>64.500,00</b>	<b>49.000,00</b>	<b>326.100,00</b>

### E.1.3.c Partner budget overview - period/ per work package

<i>Period</i>	<i>WP P</i>	<i>WP M</i>	<i>WP T1</i>	<i>WP T2</i>	<i>WP T3</i>	<i>WP T4</i>	<i>WP C</i>	<i>TOTAL</i>
<b>Period 0</b>	7.200,00	0,00	0,00	0,00	0,00	0,00	0,00	7.200,00
<b>Period 1</b>	0,00	26.000,00	10.450,00	0,00	0,00	0,00	7.900,00	44.350,00
<b>Period 2</b>	0,00	23.750,00	11.200,00	7.250,00	0,00	0,00	3.450,00	45.650,00
<b>Period 3</b>	0,00	23.750,00	0,00	7.000,00	18.500,00	0,00	3.450,00	52.700,00
<b>Period 4</b>	0,00	23.750,00	0,00	0,00	17.750,00	17.250,00	3.950,00	62.700,00
<b>Period 5</b>	0,00	23.750,00	0,00	0,00	17.750,00	19.550,00	3.450,00	64.500,00
<b>Period 6</b>	0,00	23.750,00	0,00	0,00	0,00	15.800,00	9.450,00	49.000,00
<b>TOTAL</b>	<b>7.200,00</b>	<b>144.750,00</b>	<b>21.650,00</b>	<b>14.250,00</b>	<b>54.000,00</b>	<b>52.600,00</b>	<b>31.650,00</b>	<b>326.100,00</b>

### E.1.4 Partner co-financing

#### E.1.4.a Partner budget and co-financing

	<i>Amount</i>	<i>Co-financing rate</i>
<i>ERDF co-financing</i>	277.185,00	85,00
<i>Partner co-financing</i>	48.915,00	
<b>PARTNER TOTAL ELIGIBLE BUDGET</b>	<b>326.100,00</b>	

#### E.1.4.b Origin of partner co-financing

<i>Source of co-financing</i>	<i>Legal status</i>	<i>% of total partner co-financing</i>	<i>Amount</i>
Ústecký kraj	public	100,00 %	48.915,00
<b>Sub-total public co-financing</b>		<b>100,00 %</b>	<b>48.915,00</b>
<b>Sub-total automatic public co-financing</b>		<b>0,00 %</b>	<b>0,00</b>
<b>Sub-total private co-financing</b>		<b>0,00 %</b>	<b>0,00</b>
<b>TOTAL partner co-financing</b>		<b>100 %</b>	<b>48.915,00</b>
<i>Partner co-financing (target value)</i>			48.915,00
<i>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</i>			326.100,00

### E.1.1 Partner

<i>Partner number</i>	2
<i>Name of partner organisation</i>	Università Cà Foscari Venezia
<i>Country</i>	IT
<i>Abbreviation</i>	UNIVE
<i>Partner role</i>	PP

### E.1.2 Budget flat rates

<i>Budget flat rates</i>	Yes	
<i>Flat rate staff costs</i>	No	20,00
<i>Flat rate office and administrative expenditure</i>	Yes	15,00

## E.1.3 Partner budget overview

### E.1.3.a Partner budget overview - budget line/ per work package

<b>Budget line</b>	<b>Specification</b>	<b>WP P</b>	<b>WP M</b>	<b>WP T1</b>	<b>WP T2</b>	<b>WP T3</b>	<b>WP T4</b>	<b>WP C</b>	<b>TOTAL</b>
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	15.000,00	30.000,00	24.000,00	30.000,00	34.000,00	12.000,00	<b>145.000,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	2.250,00	4.500,00	3.600,00	4.500,00	5.100,00	1.800,00	<b>21.750,00</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	3.750,00	750,00	1.500,00	3.000,00	3.000,00	0,00	<b>12.000,00</b>
<b>BL4 External exp. and services</b>	Audit	0,00	6.000,00	0,00	0,00	0,00	0,00	0,00	6.000,00
	Pilot action, ICT and consulting support	0,00	0,00	0,00	0,00	15.000,00	0,00	0,00	15.000,00
	Action plan consulting support	0,00	0,00	0,00	0,00	0,00	12.000,00	0,00	12.000,00
	Transnational meeting	0,00	0,00	3.000,00	0,00	0,00	0,00	0,00	3.000,00
	Regional meetings	0,00	0,00	500,00	500,00	1.500,00	500,00	0,00	3.000,00
	Regional promotional event	0,00	0,00	0,00	0,00	0,00	0,00	800,00	800,00
<b>Total BL4 External expertise and services costs</b>		0,00	6.000,00	3.500,00	500,00	16.500,00	12.500,00	800,00	<b>39.800,00</b>
<b>BL5 Equipment expenditure</b>	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>BL6 Infrastructure and works expenditure</b>	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Net revenues expected</b>	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Total</b>		<b>0,00</b>	<b>27.000,00</b>	<b>38.750,00</b>	<b>29.600,00</b>	<b>54.000,00</b>	<b>54.600,00</b>	<b>14.600,00</b>	<b>218.550,00</b>



**E.1.3.b Partner budget overview - budget line/ per period**

<b>Budget line</b>	<b>Specification</b>	<b>Period 0</b>	<b>Period 1</b>	<b>Period 2</b>	<b>Period 3</b>	<b>Period 4</b>	<b>Period 5</b>	<b>Period 6</b>	<b>TOTAL</b>
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	19.500,00	29.500,00	28.500,00	24.500,00	26.500,00	16.500,00	<b>145.000,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	2.925,00	4.425,00	4.275,00	3.675,00	3.975,00	2.475,00	<b>21.750,00</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	1.500,00	0,00	3.000,00	3.000,00	2.250,00	2.250,00	<b>12.000,00</b>
<i>Audit</i>	Audit	0,00	0,00	1.000,00	1.000,00	1.000,00	1.000,00	2.000,00	6.000,00
	Pilot action, ICT and consulting support	0,00	0,00	0,00	5.000,00	5.000,00	5.000,00	0,00	15.000,00
	Action plan consulting support	0,00	0,00	0,00	0,00	0,00	6.000,00	6.000,00	12.000,00
	Transnational meeting	0,00	0,00	3.000,00	0,00	0,00	0,00	0,00	3.000,00
	Regional meetings	0,00	500,00	500,00	500,00	500,00	500,00	500,00	3.000,00
	Regional promotional event	0,00	0,00	0,00	0,00	800,00	0,00	0,00	800,00
<b>Total BL4 External expertise and services costs</b>		0,00	500,00	4.500,00	6.500,00	7.300,00	12.500,00	8.500,00	<b>39.800,00</b>
<b>BL5 Equipment expenditure</b>	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>BL6 Infrastructure and works expenditure</b>	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Net revenues expected</b>	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Total</b>		<b>0,00</b>	<b>24.425,00</b>	<b>38.425,00</b>	<b>42.275,00</b>	<b>38.475,00</b>	<b>45.225,00</b>	<b>29.725,00</b>	<b>218.550,00</b>

### E.1.3.c Partner budget overview - period/ per work package

<i>Period</i>	<i>WP P</i>	<i>WP M</i>	<i>WP T1</i>	<i>WP T2</i>	<i>WP T3</i>	<i>WP T4</i>	<i>WP C</i>	<i>TOTAL</i>
<b>Period 0</b>	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
<b>Period 1</b>	0,00	3.625,00	18.500,00	0,00	0,00	0,00	2.300,00	24.425,00
<b>Period 2</b>	0,00	3.875,00	20.250,00	12.000,00	0,00	0,00	2.300,00	38.425,00
<b>Period 3</b>	0,00	4.625,00	0,00	16.850,00	18.500,00	0,00	2.300,00	42.275,00
<b>Period 4</b>	0,00	4.625,00	0,00	750,00	17.750,00	12.250,00	3.100,00	38.475,00
<b>Period 5</b>	0,00	4.625,00	0,00	0,00	17.750,00	20.550,00	2.300,00	45.225,00
<b>Period 6</b>	0,00	5.625,00	0,00	0,00	0,00	21.800,00	2.300,00	29.725,00
<b>TOTAL</b>	<b>0,00</b>	<b>27.000,00</b>	<b>38.750,00</b>	<b>29.600,00</b>	<b>54.000,00</b>	<b>54.600,00</b>	<b>14.600,00</b>	<b>218.550,00</b>

### E.1.4 Partner co-financing

#### E.1.4.a Partner budget and co-financing

	<i>Amount</i>	<i>Co-financing rate</i>
<i>ERDF co-financing</i>	174.840,00	80,00
<i>Partner co-financing</i>	43.710,00	
<b>PARTNER TOTAL ELIGIBLE BUDGET</b>	<b>218.550,00</b>	

#### E.1.4.b Origin of partner co-financing

<i>Source of co-financing</i>	<i>Legal status</i>	<i>% of total partner co-financing</i>	<i>Amount</i>
Università Cà Foscari Venezia	public	100,00 %	43.710,00
<b>Sub-total public co-financing</b>		<b>100,00 %</b>	<b>43.710,00</b>
<b>Sub-total automatic public co-financing</b>		<b>0,00 %</b>	<b>0,00</b>
<b>Sub-total private co-financing</b>		<b>0,00 %</b>	<b>0,00</b>
<b>TOTAL partner co-financing</b>		<b>100 %</b>	<b>43.710,00</b>
<i>Partner co-financing (target value)</i>			43.710,00
<i>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</i>			218.550,00

### E.1.1 Partner

<i>Partner number</i>	3
<i>Name of partner organisation</i>	Pannon Novum Nyugat-dunántúli Regionális Innovációs Nonprofit Kft.
<i>Country</i>	HU
<i>Abbreviation</i>	Pannon
<i>Partner role</i>	PP

### E.1.2 Budget flat rates

<i>Budget flat rates</i>	Yes	
<i>Flat rate staff costs</i>	No	20,00
<i>Flat rate office and administrative expenditure</i>	Yes	15,00

### E.1.3 Partner budget overview

#### E.1.3.a Partner budget overview - budget line/ per work package

<b>Budget line</b>	<b>Specification</b>	<b>WP P</b>	<b>WP M</b>	<b>WP T1</b>	<b>WP T2</b>	<b>WP T3</b>	<b>WP T4</b>	<b>WP C</b>	<b>TOTAL</b>
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	12.000,00	16.000,00	10.000,00	18.000,00	34.000,00	20.500,00	<b>110.500,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	1.800,00	2.400,00	1.500,00	2.700,00	5.100,00	3.075,00	<b>16.575,00</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	3.750,00	1.500,00	1.500,00	3.000,00	1.500,00	0,00	<b>11.250,00</b>
<b>BL4 External exp. and services</b>	Translations	0,00	0,00	500,00	0,00	0,00	0,00	0,00	500,00
	Information Hub, ICT and consulting support	0,00	0,00	0,00	0,00	15.000,00	0,00	0,00	15.000,00
	Action plan, consulting support	0,00	0,00	0,00	0,00	0,00	10.000,00	0,00	10.000,00
	Final conference	0,00	0,00	0,00	0,00	0,00	0,00	3.000,00	3.000,00
	Regional meetings	0,00	0,00	500,00	500,00	1.500,00	500,00	0,00	3.000,00
	Project newsletter	0,00	0,00	0,00	0,00	0,00	0,00	1.500,00	1.500,00
	Regional promotional event	0,00	0,00	0,00	0,00	0,00	0,00	800,00	800,00
<b>Total BL4 External expertise and services costs</b>		0,00	0,00	1.000,00	500,00	16.500,00	10.500,00	5.300,00	<b>33.800,00</b>
<b>BL5 Equipment expenditure</b>	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>BL6 Infrastructure and works expenditure</b>	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Net revenues expected</b>	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Total</b>		<b>0,00</b>	<b>17.550,00</b>	<b>20.900,00</b>	<b>13.500,00</b>	<b>40.200,00</b>	<b>51.100,00</b>	<b>28.875,00</b>	<b>172.125,00</b>

**E.1.3.b Partner budget overview - budget line/ per period**

<b>Budget line</b>	<b>Specification</b>	<b>Period 0</b>	<b>Period 1</b>	<b>Period 2</b>	<b>Period 3</b>	<b>Period 4</b>	<b>Period 5</b>	<b>Period 6</b>	<b>TOTAL</b>
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	14.000,00	18.000,00	16.000,00	21.500,00	23.000,00	18.000,00	<b>110.500,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	2.100,00	2.700,00	2.400,00	3.225,00	3.450,00	2.700,00	<b>16.575,00</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	1.500,00	1.500,00	3.000,00	3.000,00	2.250,00	0,00	<b>11.250,00</b>
<b>Translations</b>	Translations	0,00	0,00	500,00	0,00	0,00	0,00	0,00	500,00
	Information Hub, ICT and consulting support	0,00	0,00	0,00	5.000,00	5.000,00	5.000,00	0,00	15.000,00
	Action plan, consulting support	0,00	0,00	0,00	0,00	5.000,00	5.000,00	0,00	10.000,00
	Final conference	0,00	0,00	0,00	0,00	0,00	0,00	3.000,00	3.000,00
	Regional meetings	0,00	500,00	500,00	500,00	500,00	500,00	500,00	3.000,00
	Project newsletter	0,00	0,00	500,00	0,00	500,00	0,00	500,00	1.500,00
	Regional promotional event	0,00	0,00	0,00	0,00	800,00	0,00	0,00	800,00
<b>Total BL4 External expertise and services costs</b>		0,00	500,00	1.500,00	5.500,00	11.800,00	10.500,00	4.000,00	<b>33.800,00</b>
<b>BL5 Equipment expenditure</b>	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>BL6 Infrastructure and works expenditure</b>	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Net revenues expected</b>	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Total</b>		<b>0,00</b>	<b>18.100,00</b>	<b>23.700,00</b>	<b>26.900,00</b>	<b>39.525,00</b>	<b>39.200,00</b>	<b>24.700,00</b>	<b>172.125,00</b>

### E.1.3.c Partner budget overview - period/ per work package

<i>Period</i>	<i>WP P</i>	<i>WP M</i>	<i>WP T1</i>	<i>WP T2</i>	<i>WP T3</i>	<i>WP T4</i>	<i>WP C</i>	<i>TOTAL</i>
<b>Period 0</b>	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
<b>Period 1</b>	0,00	3.050,00	10.450,00	0,00	0,00	0,00	4.600,00	18.100,00
<b>Period 2</b>	0,00	3.050,00	10.450,00	6.250,00	0,00	0,00	3.950,00	23.700,00
<b>Period 3</b>	0,00	3.050,00	0,00	6.500,00	13.900,00	0,00	3.450,00	26.900,00
<b>Period 4</b>	0,00	3.050,00	0,00	750,00	13.150,00	17.250,00	5.325,00	39.525,00
<b>Period 5</b>	0,00	3.050,00	0,00	0,00	13.150,00	19.550,00	3.450,00	39.200,00
<b>Period 6</b>	0,00	2.300,00	0,00	0,00	0,00	14.300,00	8.100,00	24.700,00
<b>TOTAL</b>	<b>0,00</b>	<b>17.550,00</b>	<b>20.900,00</b>	<b>13.500,00</b>	<b>40.200,00</b>	<b>51.100,00</b>	<b>28.875,00</b>	<b>172.125,00</b>

### E.1.4 Partner co-financing

#### E.1.4.a Partner budget and co-financing

	<i>Amount</i>	<i>Co-financing rate</i>
<i>ERDF co-financing</i>	146.306,25	85,00
<i>Partner co-financing</i>	25.818,75	
<b>PARTNER TOTAL ELIGIBLE BUDGET</b>	<b>172.125,00</b>	

#### E.1.4.b Origin of partner co-financing

<i>Source of co-financing</i>	<i>Legal status</i>	<i>% of total partner co-financing</i>	<i>Amount</i>
Pannon Novum Nyugat-dunántúli Regionális Innovációs Nonprofit Kft.	public	100,00 %	25.818,75
<i>Sub-total public co-financing</i>		100,00 %	25.818,75
<i>Sub-total automatic public co-financing</i>		0,00 %	0,00
<i>Sub-total private co-financing</i>		0,00 %	0,00
<b>TOTAL partner co-financing</b>		100 %	25.818,75
<i>Partner co-financing (target value)</i>			25.818,75
<i>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</i>			172.125,00

### E.1.1 Partner

<i>Partner number</i>	4
<i>Name of partner organisation</i>	Business Upper Austria – OÖ Wirtschaftsagentur GmbH
<i>Country</i>	AT
<i>Abbreviation</i>	biz-up
<i>Partner role</i>	PP

### E.1.2 Budget flat rates

Budget flat rates	Yes	
Flat rate staff costs	No	20,00
Flat rate office and administrative expenditure	Yes	15,00



### E.1.3 Partner budget overview

#### E.1.3.a Partner budget overview - budget line/ per work package

<b>Budget line</b>	<b>Specification</b>	<b>WP P</b>	<b>WP M</b>	<b>WP T1</b>	<b>WP T2</b>	<b>WP T3</b>	<b>WP T4</b>	<b>WP C</b>	<b>TOTAL</b>
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	15.000,00	25.000,00	17.000,00	30.000,00	34.000,00	15.000,00	<b>136.000,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	2.250,00	3.750,00	2.550,00	4.500,00	5.100,00	2.250,00	<b>20.400,00</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	3.750,00	1.500,00	1.500,00	1.500,00	2.250,00	0,00	<b>10.500,00</b>
<b>BL4 External exp. and services</b>	Audit	0,00	21.080,00	0,00	0,00	0,00	0,00	0,00	21.080,00
	Translations	0,00	0,00	500,00	0,00	0,00	0,00	0,00	500,00
	Information hub, consulting and ICT support	0,00	0,00	0,00	0,00	14.800,00	0,00	0,00	14.800,00
	Action plan, consulting support	0,00	0,00	0,00	0,00	0,00	15.000,00	0,00	15.000,00
	Regional meetings	0,00	0,00	500,00	500,00	1.500,00	500,00	0,00	3.000,00
	Transnational meeting	0,00	0,00	0,00	0,00	3.000,00	0,00	0,00	3.000,00
	Regional promotion meeting	0,00	0,00	0,00	0,00	0,00	0,00	800,00	800,00
	Preparation cost	800,00	0,00	0,00	0,00	0,00	0,00	0,00	800,00
<b>Total BL4 External expertise and services costs</b>		800,00	21.080,00	1.000,00	500,00	19.300,00	15.500,00	800,00	<b>58.980,00</b>
<b>BL5 Equipment expenditure</b>	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>BL6 Infrastructure and works expenditure</b>	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Net revenues expected</b>	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Total</b>		<b>800,00</b>	<b>42.080,00</b>	<b>31.250,00</b>	<b>21.550,00</b>	<b>55.300,00</b>	<b>56.850,00</b>	<b>18.050,00</b>	<b>225.880,00</b>

**E.1.3.b Partner budget overview - budget line/ per period**

<b>Budget line</b>	<b>Specification</b>	<b>Period 0</b>	<b>Period 1</b>	<b>Period 2</b>	<b>Period 3</b>	<b>Period 4</b>	<b>Period 5</b>	<b>Period 6</b>	<b>TOTAL</b>
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	17.500,00	26.000,00	23.500,00	25.000,00	27.000,00	17.000,00	<b>136.000,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	2.625,00	3.900,00	3.525,00	3.750,00	4.050,00	2.550,00	<b>20.400,00</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	1.500,00	1.500,00	2.250,00	3.000,00	0,00	2.250,00	<b>10.500,00</b>
<b>Audit</b>	Audit	0,00	0,00	4.200,00	3.100,00	3.180,00	4.100,00	6.500,00	21.080,00
	Translations	0,00	0,00	500,00	0,00	0,00	0,00	0,00	500,00
	Information hub, consulting and ICT support	0,00	0,00	0,00	4.800,00	5.000,00	5.000,00	0,00	14.800,00
	Action plan, consulting support	0,00	0,00	0,00	0,00	7.000,00	8.000,00	0,00	15.000,00
	Regional meetings	0,00	500,00	500,00	500,00	500,00	500,00	500,00	3.000,00
	Transnational meeting	0,00	0,00	0,00	0,00	3.000,00	0,00	0,00	3.000,00
	Regional promotion meeting	0,00	0,00	0,00	0,00	800,00	0,00	0,00	800,00
	Preparation cost	800,00	0,00	0,00	0,00	0,00	0,00	0,00	800,00
<b>Total BL4 External expertise and services costs</b>		800,00	500,00	5.200,00	8.400,00	19.480,00	17.600,00	7.000,00	<b>58.980,00</b>
<b>BL5 Equipment expenditure</b>	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>BL6 Infrastructure and works expenditure</b>	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Net revenues expected</b>	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Total</b>		<b>800,00</b>	<b>22.125,00</b>	<b>36.600,00</b>	<b>37.675,00</b>	<b>51.230,00</b>	<b>48.650,00</b>	<b>28.800,00</b>	<b>225.880,00</b>

### E.1.3.c Partner budget overview - period/ per work package

<i>Period</i>	<i>WP P</i>	<i>WP M</i>	<i>WP T1</i>	<i>WP T2</i>	<i>WP T3</i>	<i>WP T4</i>	<i>WP C</i>	<i>TOTAL</i>
<b>Period 0</b>	800,00	0,00	0,00	0,00	0,00	0,00	0,00	800,00
<b>Period 1</b>	0,00	3.625,00	15.625,00	0,00	0,00	0,00	2.875,00	22.125,00
<b>Period 2</b>	0,00	7.825,00	15.625,00	10.275,00	0,00	0,00	2.875,00	36.600,00
<b>Period 3</b>	0,00	6.725,00	0,00	10.525,00	17.550,00	0,00	2.875,00	37.675,00
<b>Period 4</b>	0,00	6.805,00	0,00	750,00	20.750,00	19.250,00	3.675,00	51.230,00
<b>Period 5</b>	0,00	6.975,00	0,00	0,00	17.000,00	21.800,00	2.875,00	48.650,00
<b>Period 6</b>	0,00	10.125,00	0,00	0,00	0,00	15.800,00	2.875,00	28.800,00
<b>TOTAL</b>	<b>800,00</b>	<b>42.080,00</b>	<b>31.250,00</b>	<b>21.550,00</b>	<b>55.300,00</b>	<b>56.850,00</b>	<b>18.050,00</b>	<b>225.880,00</b>

### E.1.4 Partner co-financing

#### E.1.4.a Partner budget and co-financing

	<i>Amount</i>	<i>Co-financing rate</i>
<i>ERDF co-financing</i>	180.704,00	80,00
<i>Partner co-financing</i>	45.176,00	
<b>PARTNER TOTAL ELIGIBLE BUDGET</b>	<b>225.880,00</b>	

#### E.1.4.b Origin of partner co-financing

<i>Source of co-financing</i>	<i>Legal status</i>	<i>% of total partner co-financing</i>	<i>Amount</i>
Business Upper Austria – OÖ Wirtschaftsagentur GmbH	public	100,00 %	45.176,00
<b>Sub-total public co-financing</b>		100,00 %	45.176,00
<b>Sub-total automatic public co-financing</b>		0,00 %	0,00
<b>Sub-total private co-financing</b>		0,00 %	0,00
<b>TOTAL partner co-financing</b>		100 %	45.176,00
<b>Partner co-financing (target value)</b>			45.176,00
<b>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</b>			225.880,00

### E.1.1 Partner

<i>Partner number</i>	5
<i>Name of partner organisation</i>	Koprivnički poduzetnik d.o.o.
<i>Country</i>	HR
<i>Abbreviation</i>	Koprivnički
<i>Partner role</i>	PP

### E.1.2 Budget flat rates

<i>Budget flat rates</i>	Yes	
<i>Flat rate staff costs</i>	No	20,00
<i>Flat rate office and administrative expenditure</i>	Yes	15,00

### E.1.3 Partner budget overview

#### E.1.3.a Partner budget overview - budget line/ per work package

<b>Budget line</b>	<b>Specification</b>	<b>WP P</b>	<b>WP M</b>	<b>WP T1</b>	<b>WP T2</b>	<b>WP T3</b>	<b>WP T4</b>	<b>WP C</b>	<b>TOTAL</b>
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	15.000,00	18.000,00	12.000,00	25.500,00	34.000,00	12.000,00	<b>116.500,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	2.250,00	2.700,00	1.800,00	3.825,00	5.100,00	1.800,00	<b>17.475,00</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	4.500,00	1.500,00	1.500,00	3.000,00	3.000,00	0,00	<b>13.500,00</b>
<b>BL4 External exp. and services</b>	Translation	0,00	0,00	500,00	0,00	0,00	0,00	0,00	500,00
	Preparation costs	600,00	0,00	0,00	0,00	0,00	0,00	0,00	600,00
	Information hub ICT and consulting support	0,00	0,00	0,00	0,00	15.000,00	0,00	0,00	15.000,00
	Action plan, consulting support	0,00	0,00	0,00	0,00	0,00	14.000,00	0,00	14.000,00
	Regional meetings	0,00	0,00	500,00	500,00	1.500,00	500,00	0,00	3.000,00
	Regional promotional event	0,00	0,00	0,00	0,00	0,00	0,00	800,00	800,00
<b>Total BL4 External expertise and services costs</b>		600,00	0,00	1.000,00	500,00	16.500,00	14.500,00	800,00	<b>33.900,00</b>
<b>BL5 Equipment expenditure</b>	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>BL6 Infrastructure and works expenditure</b>	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Net revenues expected</b>	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Total</b>		<b>600,00</b>	<b>21.750,00</b>	<b>23.200,00</b>	<b>15.800,00</b>	<b>48.825,00</b>	<b>56.600,00</b>	<b>14.600,00</b>	<b>181.375,00</b>

**E.1.3.b Partner budget overview - budget line/ per period**

<b>Budget line</b>	<b>Specification</b>	<b>Period 0</b>	<b>Period 1</b>	<b>Period 2</b>	<b>Period 3</b>	<b>Period 4</b>	<b>Period 5</b>	<b>Period 6</b>	<b>TOTAL</b>
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	13.500,00	19.500,00	19.000,00	23.000,00	25.000,00	16.500,00	<b>116.500,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	2.025,00	2.925,00	2.850,00	3.450,00	3.750,00	2.475,00	<b>17.475,00</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	1.500,00	1.500,00	3.000,00	3.000,00	2.250,00	2.250,00	<b>13.500,00</b>
<i>Translation</i>	Translation	0,00	0,00	500,00	0,00	0,00	0,00	0,00	500,00
	Preparation costs	600,00	0,00	0,00	0,00	0,00	0,00	0,00	600,00
	Information hub ICT and consulting support	0,00	0,00	0,00	5.000,00	5.000,00	5.000,00	0,00	15.000,00
	Action plan, consulting support	0,00	0,00	0,00	0,00	7.000,00	7.000,00	0,00	14.000,00
	Regional meetings	0,00	0,00	500,00	500,00	500,00	500,00	1.000,00	3.000,00
	Regional promotional event	0,00	0,00	0,00	0,00	800,00	0,00	0,00	800,00
<b>Total BL4 External expertise and services costs</b>		600,00	0,00	1.000,00	5.500,00	13.300,00	12.500,00	1.000,00	<b>33.900,00</b>
<b>BL5 Equipment expenditure</b>	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>BL6 Infrastructure and works expenditure</b>	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Net revenues expected</b>	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Total</b>		<b>600,00</b>	<b>17.025,00</b>	<b>24.925,00</b>	<b>30.350,00</b>	<b>42.750,00</b>	<b>43.500,00</b>	<b>22.225,00</b>	<b>181.375,00</b>

### E.1.3.c Partner budget overview - period/ per work package

<i>Period</i>	<i>WP P</i>	<i>WP M</i>	<i>WP T1</i>	<i>WP T2</i>	<i>WP T3</i>	<i>WP T4</i>	<i>WP C</i>	<i>TOTAL</i>
<b>Period 0</b>	600,00	0,00	0,00	0,00	0,00	0,00	0,00	600,00
<b>Period 1</b>	0,00	3.625,00	11.100,00	0,00	0,00	0,00	2.300,00	17.025,00
<b>Period 2</b>	0,00	3.625,00	11.600,00	7.400,00	0,00	0,00	2.300,00	24.925,00
<b>Period 3</b>	0,00	3.625,00	500,00	7.650,00	16.275,00	0,00	2.300,00	30.350,00
<b>Period 4</b>	0,00	3.625,00	0,00	750,00	16.025,00	19.250,00	3.100,00	42.750,00
<b>Period 5</b>	0,00	3.625,00	0,00	0,00	16.025,00	21.550,00	2.300,00	43.500,00
<b>Period 6</b>	0,00	3.625,00	0,00	0,00	500,00	15.800,00	2.300,00	22.225,00
<b>TOTAL</b>	<b>600,00</b>	<b>21.750,00</b>	<b>23.200,00</b>	<b>15.800,00</b>	<b>48.825,00</b>	<b>56.600,00</b>	<b>14.600,00</b>	<b>181.375,00</b>

### E.1.4 Partner co-financing

#### E.1.4.a Partner budget and co-financing

	<i>Amount</i>	<i>Co-financing rate</i>
<i>ERDF co-financing</i>	154.168,75	85,00
<i>Partner co-financing</i>	27.206,25	
<b>PARTNER TOTAL ELIGIBLE BUDGET</b>	<b>181.375,00</b>	

#### E.1.4.b Origin of partner co-financing

<i>Source of co-financing</i>	<i>Legal status</i>	<i>% of total partner co-financing</i>	<i>Amount</i>
Koprivnički poduzetnik d.o.o.	public	100,00 %	27.206,25
<b>Sub-total public co-financing</b>		100,00 %	27.206,25
<b>Sub-total automatic public co-financing</b>		0,00 %	0,00
<b>Sub-total private co-financing</b>		0,00 %	0,00
<b>TOTAL partner co-financing</b>		100 %	27.206,25
<b>Partner co-financing (target value)</b>			27.206,25
<b>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</b>			181.375,00

### E.1.1 Partner

<i>Partner number</i>	6
<i>Name of partner organisation</i>	FONDAZIONE GIACOMO BRODOLINI
<i>Country</i>	IT
<i>Abbreviation</i>	FGB
<i>Partner role</i>	PP



### E.1.2 Budget flat rates

<i>Budget flat rates</i>	Yes	
<i>Flat rate staff costs</i>	No	20,00
<i>Flat rate office and administrative expenditure</i>	Yes	15,00

## E.1.3 Partner budget overview

### E.1.3.a Partner budget overview - budget line/ per work package

<b>Budget line</b>	<b>Specification</b>	<b>WP P</b>	<b>WP M</b>	<b>WP T1</b>	<b>WP T2</b>	<b>WP T3</b>	<b>WP T4</b>	<b>WP C</b>	<b>TOTAL</b>
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	15.000,00	20.000,00	12.000,00	30.000,00	34.000,00	12.000,00	<b>123.000,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	2.250,00	3.000,00	1.800,00	4.500,00	5.100,00	1.800,00	<b>18.450,00</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	4.500,00	1.500,00	1.500,00	3.000,00	3.000,00	0,00	<b>13.500,00</b>
<b>BL4 External exp. and services</b>	Translation	0,00	0,00	500,00	0,00	0,00	0,00	0,00	500,00
	Preparation costs	800,00	0,00	0,00	0,00	0,00	0,00	0,00	800,00
	Audit	0,00	6.000,00	0,00	0,00	0,00	0,00	0,00	6.000,00
	Information hub, ICT and consulting support	0,00	0,00	0,00	0,00	15.000,00	0,00	0,00	15.000,00
	Action plan, consulting support	0,00	0,00	0,00	0,00	0,00	14.000,00	0,00	14.000,00
	Regional meetings	0,00	0,00	500,00	500,00	1.500,00	500,00	0,00	3.000,00
	Regional promotional event	0,00	0,00	0,00	0,00	0,00	0,00	800,00	800,00
<b>Total BL4 External expertise and services costs</b>		800,00	6.000,00	1.000,00	500,00	16.500,00	14.500,00	800,00	<b>40.100,00</b>
<b>BL5 Equipment expenditure</b>	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>BL6 Infrastructure and works expenditure</b>	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Net revenues expected</b>	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Total</b>		<b>800,00</b>	<b>27.750,00</b>	<b>25.500,00</b>	<b>15.800,00</b>	<b>54.000,00</b>	<b>56.600,00</b>	<b>14.600,00</b>	<b>195.050,00</b>

**E.1.3.b Partner budget overview - budget line/ per period**

<b>Budget line</b>	<b>Specification</b>	<b>Period 0</b>	<b>Period 1</b>	<b>Period 2</b>	<b>Period 3</b>	<b>Period 4</b>	<b>Period 5</b>	<b>Period 6</b>	<b>TOTAL</b>
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	14.500,00	20.500,00	20.500,00	24.500,00	26.500,00	16.500,00	<b>123.000,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	2.175,00	3.075,00	3.075,00	3.675,00	3.975,00	2.475,00	<b>18.450,00</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	1.500,00	1.500,00	3.000,00	3.000,00	2.250,00	2.250,00	<b>13.500,00</b>
<b>Translation</b>	Translation	0,00	0,00	500,00	0,00	0,00	0,00	0,00	500,00
	Preparation costs	800,00	0,00	0,00	0,00	0,00	0,00	0,00	800,00
	Audit	0,00	0,00	1.000,00	1.000,00	1.000,00	1.000,00	2.000,00	6.000,00
	Information hub, ICT and consulting support	0,00	0,00	0,00	5.000,00	5.000,00	5.000,00	0,00	15.000,00
	Action plan, consulting support	0,00	0,00	0,00	0,00	7.000,00	7.000,00	0,00	14.000,00
	Regional meetings	0,00	500,00	500,00	500,00	500,00	500,00	500,00	3.000,00
	Regional promotional event	0,00	0,00	0,00	0,00	800,00	0,00	0,00	800,00
<b>Total BL4 External expertise and services costs</b>		800,00	500,00	2.000,00	6.500,00	14.300,00	13.500,00	2.500,00	<b>40.100,00</b>
<b>BL5 Equipment expenditure</b>	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>BL6 Infrastructure and works expenditure</b>	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Net revenues expected</b>	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Total</b>		<b>800,00</b>	<b>18.675,00</b>	<b>27.075,00</b>	<b>33.075,00</b>	<b>45.475,00</b>	<b>46.225,00</b>	<b>23.725,00</b>	<b>195.050,00</b>

### E.1.3.c Partner budget overview - period/ per work package

<i>Period</i>	<i>WP P</i>	<i>WP M</i>	<i>WP T1</i>	<i>WP T2</i>	<i>WP T3</i>	<i>WP T4</i>	<i>WP C</i>	<i>TOTAL</i>
<b>Period 0</b>	800,00	0,00	0,00	0,00	0,00	0,00	0,00	800,00
<b>Period 1</b>	0,00	3.625,00	12.750,00	0,00	0,00	0,00	2.300,00	18.675,00
<b>Period 2</b>	0,00	4.625,00	12.750,00	7.400,00	0,00	0,00	2.300,00	27.075,00
<b>Period 3</b>	0,00	4.625,00	0,00	7.650,00	18.500,00	0,00	2.300,00	33.075,00
<b>Period 4</b>	0,00	4.625,00	0,00	750,00	17.750,00	19.250,00	3.100,00	45.475,00
<b>Period 5</b>	0,00	4.625,00	0,00	0,00	17.750,00	21.550,00	2.300,00	46.225,00
<b>Period 6</b>	0,00	5.625,00	0,00	0,00	0,00	15.800,00	2.300,00	23.725,00
<b>TOTAL</b>	<b>800,00</b>	<b>27.750,00</b>	<b>25.500,00</b>	<b>15.800,00</b>	<b>54.000,00</b>	<b>56.600,00</b>	<b>14.600,00</b>	<b>195.050,00</b>

### E.1.4 Partner co-financing

#### E.1.4.a Partner budget and co-financing

	<i>Amount</i>	<i>Co-financing rate</i>
<i>ERDF co-financing</i>	156.040,00	80,00
<i>Partner co-financing</i>	39.010,00	
<b>PARTNER TOTAL ELIGIBLE BUDGET</b>	<b>195.050,00</b>	

#### E.1.4.b Origin of partner co-financing

<i>Source of co-financing</i>	<i>Legal status</i>	<i>% of total partner co-financing</i>	<i>Amount</i>
FONDAZIONE GIACOMO BRODOLINI	private	100,00 %	39.010,00
<i>Sub-total public co-financing</i>		0,00 %	0,00
<i>Sub-total automatic public co-financing</i>		0,00 %	0,00
<i>Sub-total private co-financing</i>		100,00 %	39.010,00
<b>TOTAL partner co-financing</b>		100 %	39.010,00
<i>Partner co-financing (target value)</i>			39.010,00
<i>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</i>			156.040,00

### E.1.1 Partner

<i>Partner number</i>	7
<i>Name of partner organisation</i>	Bydgoska Agencja Rozwoju Regionalnego
<i>Country</i>	PL
<i>Abbreviation</i>	BARR
<i>Partner role</i>	PP

### E.1.2 Budget flat rates

<i>Budget flat rates</i>	Yes	
<i>Flat rate staff costs</i>	No	20,00
<i>Flat rate office and administrative expenditure</i>	Yes	15,00

## E.1.3 Partner budget overview

### E.1.3.a Partner budget overview - budget line/ per work package

<b>Budget line</b>	<b>Specification</b>	<b>WP P</b>	<b>WP M</b>	<b>WP T1</b>	<b>WP T2</b>	<b>WP T3</b>	<b>WP T4</b>	<b>WP C</b>	<b>TOTAL</b>
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	10.800,00	12.000,00	9.000,00	18.000,00	27.000,00	9.000,00	<b>85.800,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	1.620,00	1.800,00	1.350,00	2.700,00	4.050,00	1.350,00	<b>12.870,00</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	3.750,00	1.500,00	750,00	3.750,00	2.250,00	0,00	<b>12.000,00</b>
<b>BL4 External exp. and services</b>	Preparation costs	800,00	0,00	0,00	0,00	0,00	0,00	0,00	800,00
	Translation	0,00	0,00	500,00	0,00	0,00	0,00	0,00	500,00
	Information hub, ICT a consulting support	0,00	0,00	0,00	0,00	14.000,00	0,00	0,00	14.000,00
	Action plan, consulting support	0,00	0,00	0,00	0,00	0,00	14.000,00	0,00	14.000,00
	Regional meetings	0,00	0,00	500,00	500,00	1.500,00	500,00	0,00	3.000,00
	Transnational meeting	0,00	0,00	0,00	0,00	2.500,00	0,00	0,00	2.500,00
	Regional promotional event	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00
<b>Total BL4 External expertise and services costs</b>		800,00	0,00	1.000,00	500,00	18.000,00	14.500,00	500,00	<b>35.300,00</b>
<b>BL5 Equipment expenditure</b>	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>BL6 Infrastructure and works expenditure</b>	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Net revenues expected</b>	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Total</b>		<b>800,00</b>	<b>16.170,00</b>	<b>16.300,00</b>	<b>11.600,00</b>	<b>42.450,00</b>	<b>47.800,00</b>	<b>10.850,00</b>	<b>145.970,00</b>

**E.1.3.b Partner budget overview - budget line/ per period**

<b>Budget line</b>	<b>Specification</b>	<b>Period 0</b>	<b>Period 1</b>	<b>Period 2</b>	<b>Period 3</b>	<b>Period 4</b>	<b>Period 5</b>	<b>Period 6</b>	<b>TOTAL</b>
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	9.300,00	13.800,00	13.800,00	17.300,00	18.800,00	12.800,00	<b>85.800,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	1.395,00	2.070,00	2.070,00	2.595,00	2.820,00	1.920,00	<b>12.870,00</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	1.500,00	1.500,00	3.000,00	1.500,00	2.250,00	2.250,00	<b>12.000,00</b>
<b>Preparation costs</b>	Preparation costs	800,00	0,00	0,00	0,00	0,00	0,00	0,00	800,00
	Translation	0,00	0,00	500,00	0,00	0,00	0,00	0,00	500,00
	Information hub, ICT a consulting support	0,00	0,00	0,00	4.000,00	5.000,00	5.000,00	0,00	14.000,00
	Action plan, consulting support	0,00	0,00	0,00	0,00	7.000,00	7.000,00	0,00	14.000,00
	Regional meetings	0,00	500,00	500,00	500,00	500,00	500,00	500,00	3.000,00
	Transnational meeting	0,00	0,00	0,00	0,00	2.500,00	0,00	0,00	2.500,00
	Regional promotional event	0,00	0,00	0,00	0,00	500,00	0,00	0,00	500,00
<b>Total BL4 External expertise and services costs</b>		800,00	500,00	1.000,00	4.500,00	15.500,00	12.500,00	500,00	<b>35.300,00</b>
<b>BL5 Equipment expenditure</b>	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>BL6 Infrastructure and works expenditure</b>	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Net revenues expected</b>	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>Total</b>		<b>800,00</b>	<b>12.695,00</b>	<b>18.370,00</b>	<b>23.370,00</b>	<b>36.895,00</b>	<b>36.370,00</b>	<b>17.470,00</b>	<b>145.970,00</b>

### E.1.3.c Partner budget overview - period/ per work package

<i>Period</i>	<i>WP P</i>	<i>WP M</i>	<i>WP T1</i>	<i>WP T2</i>	<i>WP T3</i>	<i>WP T4</i>	<i>WP C</i>	<i>TOTAL</i>
<b>Period 0</b>	800,00	0,00	0,00	0,00	0,00	0,00	0,00	800,00
<b>Period 1</b>	0,00	2.820,00	8.150,00	0,00	0,00	0,00	1.725,00	12.695,00
<b>Period 2</b>	0,00	2.820,00	8.150,00	5.675,00	0,00	0,00	1.725,00	18.370,00
<b>Period 3</b>	0,00	2.820,00	0,00	5.925,00	12.900,00	0,00	1.725,00	23.370,00
<b>Period 4</b>	0,00	2.070,00	0,00	0,00	16.400,00	16.200,00	2.225,00	36.895,00
<b>Period 5</b>	0,00	2.820,00	0,00	0,00	13.150,00	18.675,00	1.725,00	36.370,00
<b>Period 6</b>	0,00	2.820,00	0,00	0,00	0,00	12.925,00	1.725,00	17.470,00
<b>TOTAL</b>	<b>800,00</b>	<b>16.170,00</b>	<b>16.300,00</b>	<b>11.600,00</b>	<b>42.450,00</b>	<b>47.800,00</b>	<b>10.850,00</b>	<b>145.970,00</b>

### E.1.4 Partner co-financing

#### E.1.4.a Partner budget and co-financing

	<i>Amount</i>	<i>Co-financing rate</i>
<i>ERDF co-financing</i>	124.074,50	85,00
<i>Partner co-financing</i>	21.895,50	
<b>PARTNER TOTAL ELIGIBLE BUDGET</b>	<b>145.970,00</b>	

#### E.1.4.b Origin of partner co-financing

<i>Source of co-financing</i>	<i>Legal status</i>	<i>% of total partner co-financing</i>	<i>Amount</i>
Bydgoska Agencja Rozwoju Regionalnego	public	100,00 %	21.895,50
<b>Sub-total public co-financing</b>		100,00 %	21.895,50
<b>Sub-total automatic public co-financing</b>		0,00 %	0,00
<b>Sub-total private co-financing</b>		0,00 %	0,00
<b>TOTAL partner co-financing</b>		100 %	21.895,50
<b>Partner co-financing (target value)</b>			21.895,50
<b>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</b>			145.970,00



## E.2 Activities outside the programme area

*If applicable, please list activities to be carried out outside the programme area by CE partners (as further explain in part B, chapter II.2 of the application manual). Describe how these activities will benefit the programme area and why they are essential for the implementation of the project.*

Project doesn't carry out any activities outside the programme area.

<i>ERDF for activities implemented by CE partners outside the programme area (indicative)</i>	0,00
<i>% of total (indicative) ERDF</i>	0,00 %

## SECTION F Project budget

### F.0 Project budget - breakdown per partner

Partner name and N°			Programme Co-financing			Partner Co-financing					TOTAL ELIGIBLE BUDGET
Partner Name	Partner abbreviation	Country	ERDF	ERDF co-financing rate (%)	% of Total ERDF	Public co-financing			Private co-financing	Total co-financing	
						Automatic public co-financing	Other co-financing	Total public co-financing			
1 - Ústecký kraj	ULK	CZECH REPUBLIC	277.185,00	85,00 %	22,84 %	0,00	48.915,00	48.915,00	0,00	48.915,00	326.100,00
2 - Università Cà Foscari Venezia	UNIVE	ITALY	174.840,00	80,00 %	14,41 %	0,00	43.710,00	43.710,00	0,00	43.710,00	218.550,00
3 - Pannon Novum Nyugat-dunántúli Regionális Innovációs Nonprofit Kft.	Pannon	HUNGARY	146.306,25	85,00 %	12,05 %	0,00	25.818,75	25.818,75	0,00	25.818,75	172.125,00
4 - Business Upper Austria – OÖ Wirtschaftsgesellschaft GmbH	biz-up	AUSTRIA	180.704,00	80,00 %	14,89 %	0,00	45.176,00	45.176,00	0,00	45.176,00	225.880,00
5 - Koprivnički poduzetnik d.o.o.	Koprivnički	CROATIA	154.168,75	85,00 %	12,70 %	0,00	27.206,25	27.206,25	0,00	27.206,25	181.375,00
6 - FONDAZIONE GIACOMO BRODOLINI	FGB	ITALY	156.040,00	80,00 %	12,86 %	0,00	0,00	0,00	39.010,00	39.010,00	195.050,00
7 - Bydgoska Agencja Rozwoju Regionalnego	BARR	POLAND	124.074,50	85,00 %	10,22 %	0,00	21.895,50	21.895,50	0,00	21.895,50	145.970,00
Sub-total for PPs inside the programme area			1.213.318,50	---	100,00 %	0,00	212.721,50	212.721,50	39.010,00	251.731,50	1.465.050,00
Sub-total for PPs outside the programme area			0,00	---	0,00 %	0,00	0,00	0,00	0,00	0,00	0,00
Total			1.213.318,50	---	100 %	0,00	212.721,50	212.721,50	39.010,00	251.731,50	1.465.050,00

## F.1 Project budget - overview per partner/ per budget line

Partner name and N°	BL1 Staff costs	BL2 Office and admin.	BL3 Travel and accom.	BL4 External exp. and services	BL5 Equipment	BL6 Infrastr. and works	TOTAL BUDGET	Net revenues expected	TOTAL ELIGIBLE BUDGET
1 - Ústecký kraj	227.000,00	34.050,00	14.250,00	50.800,00	0,00	0,00	326.100,00	0,00	326.100,00
2 - Università Cà Foscari Venezia	145.000,00	21.750,00	12.000,00	39.800,00	0,00	0,00	218.550,00	0,00	218.550,00
3 - Pannon Novum Nyugat-dunánt úli Regionális Innovációs Nonprofit Kft.	110.500,00	16.575,00	11.250,00	33.800,00	0,00	0,00	172.125,00	0,00	172.125,00
4 - Business Upper Austria – ÖÖ Wirtschaftsgesellschaft mbH	136.000,00	20.400,00	10.500,00	58.980,00	0,00	0,00	225.880,00	0,00	225.880,00
5 - Koprivnički poduzetnik d.o.o.	116.500,00	17.475,00	13.500,00	33.900,00	0,00	0,00	181.375,00	0,00	181.375,00
6 - FONDAZIONE GIACOMO BRODOLINI	123.000,00	18.450,00	13.500,00	40.100,00	0,00	0,00	195.050,00	0,00	195.050,00
7 - Bydgoska Agencja Rozwoju Regionalnego	85.800,00	12.870,00	12.000,00	35.300,00	0,00	0,00	145.970,00	0,00	145.970,00
<b>Total</b>	<b>943.800,00</b>	<b>141.570,00</b>	<b>87.000,00</b>	<b>292.680,00</b>	<b>0,00</b>	<b>0,00</b>	<b>1.465.050,00</b>	<b>0,00</b>	<b>1.465.050,00</b>
<b>% of total budget</b>	<b>64,42 %</b>	<b>9,66 %</b>	<b>5,93 %</b>	<b>19,97 %</b>	<b>0,00 %</b>	<b>0,00 %</b>	<b>100,00 %</b>	<b>0,00 % Of Total Budget</b>	<b>100,00 % Of Total Budget</b>

### Project budget - overview ERDF co-financing per budget line

ERDF	782.030,00	117.304,50	72.150,00	241.834,00	0,00	0,00	1.213.318,50	0,00	1.213.318,50
------	------------	------------	-----------	------------	------	------	--------------	------	--------------

## F.2 Project budget - overview per partner/ per period

Partner name and N°	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	TOTAL BUDGET	Net revenues expected	TOTAL ELIGIBLE BUDGET
1 - Ústecký kraj	7.200,00	44.350,00	45.650,00	52.700,00	62.700,00	64.500,00	49.000,00	326.100,00	0,00	326.100,00
2 - Università Cà Foscari Venezia	0,00	24.425,00	38.425,00	42.275,00	38.475,00	45.225,00	29.725,00	218.550,00	0,00	218.550,00
3 - Pannon Novum Nyugat-dunántúli Regionális Innovációs Nonprofit Kft.	0,00	18.100,00	23.700,00	26.900,00	39.525,00	39.200,00	24.700,00	172.125,00	0,00	172.125,00
4 - Business Upper Austria – OÖ Wirtschaftsentur GmbH	800,00	22.125,00	36.600,00	37.675,00	51.230,00	48.650,00	28.800,00	225.880,00	0,00	225.880,00
5 - Koprivnički poduzetnik d.o.o.	600,00	17.025,00	24.925,00	30.350,00	42.750,00	43.500,00	22.225,00	181.375,00	0,00	181.375,00
6 - FONDAZIONE GIACOMO BRODOLINI	800,00	18.675,00	27.075,00	33.075,00	45.475,00	46.225,00	23.725,00	195.050,00	0,00	195.050,00
7 - Bydgoska Agencja Rozwoju Regionalnego	800,00	12.695,00	18.370,00	23.370,00	36.895,00	36.370,00	17.470,00	145.970,00	0,00	145.970,00
<b>Total</b>	<b>10.200,00</b>	<b>157.395,00</b>	<b>214.745,00</b>	<b>246.345,00</b>	<b>317.050,00</b>	<b>323.670,00</b>	<b>195.645,00</b>	<b>1.465.050,00</b>	<b>0,00</b>	<b>1.465.050,00</b>
<b>% of total budget</b>	<b>0,69 %</b>	<b>10,74 %</b>	<b>14,65 %</b>	<b>16,81 %</b>	<b>21,64 %</b>	<b>22,09 %</b>	<b>13,35 %</b>	<b>100,00 %</b>	<b>0,00 % Of Total Budget</b>	<b>100,00 % Of Total Budget</b>

### project budget - overview ERDF co-financing per period

ERDF	8.590,00	130.524,50	177.428,25	203.742,00	262.733,50	268.114,50	162.185,75	1.213.318,50	0,00	1.213.318,50
------	----------	------------	------------	------------	------------	------------	------------	--------------	------	--------------

### F.3 Project budget - overview per partner/ per WP

Partner name and N°	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL BUDGET	Net revenues expected	TOTAL ELIGIBLE BUDGET
1 - Ústecký kraj	7.200,00	144.750,00	21.650,00	14.250,00	54.000,00	52.600,00	31.650,00	326.100,00	0,00	326.100,00
2 - Università Cà Foscari Venezia	0,00	27.000,00	38.750,00	29.600,00	54.000,00	54.600,00	14.600,00	218.550,00	0,00	218.550,00
3 - Pannon Novum Nyugat-dunántúli Regionális Innovációs Nonprofit Kft.	0,00	17.550,00	20.900,00	13.500,00	40.200,00	51.100,00	28.875,00	172.125,00	0,00	172.125,00
4 - Business Upper Austria – OÖ Wirtschaftsentur GmbH	800,00	42.080,00	31.250,00	21.550,00	55.300,00	56.850,00	18.050,00	225.880,00	0,00	225.880,00
5 - Koprivnički poduzetnik d.o.o.	600,00	21.750,00	23.200,00	15.800,00	48.825,00	56.600,00	14.600,00	181.375,00	0,00	181.375,00
6 - FONDAZIONE GIACOMO BRODOLINI	800,00	27.750,00	25.500,00	15.800,00	54.000,00	56.600,00	14.600,00	195.050,00	0,00	195.050,00
7 - Bydgoska Agencja Rozwoju Regionalnego	800,00	16.170,00	16.300,00	11.600,00	42.450,00	47.800,00	10.850,00	145.970,00	0,00	145.970,00
<b>Total</b>	<b>10.200,00</b>	<b>297.050,00</b>	<b>177.550,00</b>	<b>122.100,00</b>	<b>348.775,00</b>	<b>376.150,00</b>	<b>133.225,00</b>	<b>1.465.050,00</b>	<b>0,00</b>	<b>1.465.050,00</b>
<b>% of total budget</b>	<b>0,69 %</b>	<b>20,27 %</b>	<b>12,11 %</b>	<b>8,33 %</b>	<b>23,80 %</b>	<b>25,67 %</b>	<b>9,09 %</b>	<b>100,00 %</b>	<b>0,00 % Of Total Budget</b>	<b>100,00 % Of Total Budget</b>

#### Project budget - overview ERDF co-financing per WP

ERDF	8.590,00	247.651,00	146.142,50	100.437,50	288.293,75	311.325,00	110.878,75	1.213.318,50	0,00	1.213.318,50
------	----------	------------	------------	------------	------------	------------	------------	--------------	------	--------------

#### F.4 Project budget - overview per WP/ per budget line

<i>WP number</i>	<i>BL1 Staff costs</i>	<i>BL2 Office and admin.</i>	<i>BL3 Travel and accom.</i>	<i>BL4 External exp. and services</i>	<i>BL5 Equipment</i>	<i>BL6 Infrastr. and works</i>	<i>TOTAL BUDGET</i>	<i>Net revenues expected</i>	<i>TOTAL ELIGIBLE BUDGET</i>
WP P	0,00	0,00	0,00	10.200,00	0,00	0,00	10.200,00	0,00	10.200,00
WP M	202.800,00	30.420,00	27.750,00	36.080,00	0,00	0,00	297.050,00	0,00	297.050,00
WP T1	137.000,00	20.550,00	10.500,00	9.500,00	0,00	0,00	177.550,00	0,00	177.550,00
WP T2	94.000,00	14.100,00	10.500,00	3.500,00	0,00	0,00	122.100,00	0,00	122.100,00
WP T3	181.500,00	27.225,00	20.250,00	119.800,00	0,00	0,00	348.775,00	0,00	348.775,00
WP T4	231.000,00	34.650,00	18.000,00	92.500,00	0,00	0,00	376.150,00	0,00	376.150,00
WP C	97.500,00	14.625,00	0,00	21.100,00	0,00	0,00	133.225,00	0,00	133.225,00
<b>Total</b>	<b>943.800,00</b>	<b>141.570,00</b>	<b>87.000,00</b>	<b>292.680,00</b>	<b>0,00</b>	<b>0,00</b>	<b>1.465.050,00</b>	<b>0,00</b>	<b>1.465.050,00</b>
<b>% of total budget</b>	<b>64,42 %</b>	<b>9,66 %</b>	<b>5,93 %</b>	<b>19,97 %</b>	<b>0,00 %</b>	<b>0,00 %</b>	<b>100,00 %</b>	<b>0,00 % Of Total Budget</b>	<b>100,00 % Of Total Budget</b>

#### Project budget - overview ERDF co-financing per budget line

<b>ERDF</b>	782.030,00	117.304,50	72.150,00	241.834,00	0,00	0,00	1.213.318,50	0,00	1.213.318,50
-------------	------------	------------	-----------	------------	------	------	--------------	------	--------------

## F.5 Project budget - overview per WP/ per period

WP number	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	TOTAL BUDGET	Net revenues expected	TOTAL ELIGIBLE BUDGET
WP P	10.200,00	0,00	0,00	0,00	0,00	0,00	0,00	10.200,00	0,00	10.200,00
WP M	0,00	46.370,00	49.570,00	49.220,00	48.550,00	49.470,00	53.870,00	297.050,00	0,00	297.050,00
WP T1	0,00	87.025,00	90.025,00	500,00	0,00	0,00	0,00	177.550,00	0,00	177.550,00
WP T2	0,00	0,00	56.250,00	62.100,00	3.750,00	0,00	0,00	122.100,00	0,00	122.100,00
WP T3	0,00	0,00	0,00	116.125,00	119.575,00	112.575,00	500,00	348.775,00	0,00	348.775,00
WP T4	0,00	0,00	0,00	0,00	120.700,00	143.225,00	112.225,00	376.150,00	0,00	376.150,00
WP C	0,00	24.000,00	18.900,00	18.400,00	24.475,00	18.400,00	29.050,00	133.225,00	0,00	133.225,00
<b>Total</b>	<b>10.200,00</b>	<b>157.395,00</b>	<b>214.745,00</b>	<b>246.345,00</b>	<b>317.050,00</b>	<b>323.670,00</b>	<b>195.645,00</b>	<b>1.465.050,00</b>	<b>0,00</b>	<b>1.465.050,00</b>
<b>% of total budget</b>	<b>0,70</b>	<b>10,74</b>	<b>14,66</b>	<b>16,81</b>	<b>21,64</b>	<b>22,09</b>	<b>13,35</b>	<b>100,00 %</b>	<b>0,00 % Of Total Budget</b>	<b>100,00 % Of Total Budget</b>

### Project budget - overview ERDF co-financing per period

<b>ERDF</b>	8.590,00	130.524,50	177.428,25	203.742,00	262.733,50	268.114,50	162.185,75	1.213.318,50	0,00	1.213.318,50
-------------	----------	------------	------------	------------	------------	------------	------------	--------------	------	--------------

## SECTION G - Annexes

Uploaded file list (annexes attached to this application form)

<i>File name</i>	<i>File type</i>	<i>Upload date</i>
Declaration_ULK_final_podepsana.pdf	pdf	22.01.2018
Declaration_ECOS4IN_Pannon_Novum_20180124_podepsana.pdf	pdf	24.01.2018
Declaration_obecna_biz_up_final_signed.pdf	pdf	24.01.2018
declaration_BARR_Poland_podepsana.pdf	pdf	25.01.2018
Declaration_Koprivnicki_podepsana.pdf	pdf	25.01.2018
Declaration_Unive_signed.pdf	pdf	25.01.2018
Declaration_FGB_signed.pdf	pdf	25.01.2018

List of obligatory annexes as defined in the application manual (part D chapter IV.2.6):

- Lead applicant and partner declarations (template is provided as annex V of the application manual)
- In case of private lead applicants: Interreg CE simplified financial statement (SFS) (template is provided as annex VII of the application manual) and further supporting documents