

# APPLICATION FORM

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**Interreg CENTRAL EUROPE - Call 3**

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**CE1278 CORCAP Version: 2**

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## SECTION A - Project overview

### A.1 Project identification

<i>Programme priority</i>		4. Cooperating on transport to better connect CENTRAL EUROPE
<i>Programme priority specific objective</i>		4.2 To improve coordination among freight transport stakeholders for increasing multimodal environmentally-friendly freight solutions
<i>Project acronym</i>		CORCAP
<i>Project title</i>		Capitalising TEN-T corridors for regional development and logistics
<i>Project index number</i>		CE1278
<i>Name of the lead partner organisation/original language</i>		Sächsisches Staatsministerium des Innern
<i>Name of the lead partner organisation/English</i>		Saxon State Ministry of the Interior
<i>Project duration</i>	<i>Start date</i>	01.04.2019
36 months	<i>End date (max. 30.06.2022)</i>	31.03.2022

### 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 Orient/East-Med TEN-T corridor connects Central and South-East Europe. A crucial bottleneck of emerging relevance is the Dresden-Prague section, which needs to be extended by a new railway line to improve the connectivity between German seaports and destinations in particular in the Czech Republic, Slovakia and Hungary. The detailed planning process of the new railway line will start in 2018 and is expected to be finalised until 2023.

To capitalise the opportunities of the infrastructure investment for multi-modal environmentally friendly freight, the Free State of Saxony teamed up with partners from Germany, the Czech Republic, Slovakia and Hungary. Realising activities aimed at better coordination among stakeholders in the field of transport and spatial planning, the partners will contribute to the creation of an environment for more efficient rail freight in Central Europe.

To achieve the objective the partners will develop "Corridor Capitalisation Plans" to facilitate the interaction of regional development and transport infrastructure development in the participating regions. Considering operational requirements of multimodal logistics locations and transport services, these plans are of added value for all TEN-T corridors. Additionally, practical steps towards more sustainable freight transport will be taken through quality improvements and better use of existing infrastructure. Through the improvement of the connectivity of intermodal hubs and inland ports and the investigation of new intermodal services tangible benefits for more efficient freight transport will be delivered.

The transnational approach of the project will support the efficient management of cross-border and transnational transport flows and extend the functionality of TEN-T corridors. It will foster multi-level governance on all levels and strengthen regional capacities in the field of transport and logistics, spatial planning and regional development.

### 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 - Sächsisches Staatsminist erium des Innern	SMI	GERMANY	376.244,92	80,00 %	17,89 %	0,00	94.061,23	94.061,23	0,00	94.061,23	470.306,15
2 - Sächsische Binnenhäfen Oberelbe GmbH	SBO	GERMANY	120.352,40	80,00 %	5,72 %	0,00	30.088,10	30.088,10	0,00	30.088,10	150.440,50
3 - Rostock Port GmbH	Rostock Port	GERMANY	197.635,00	80,00 %	9,39 %	0,00	49.408,75	49.408,75	0,00	49.408,75	247.043,75
4 - Ústecký kraj	Usti Region	CZECH REPUBLIC	120.964,01	85,00 %	5,75 %	0,00	21.346,59	21.346,59	0,00	21.346,59	142.310,60
5 - KORDIS JMK	KORDIS	CZECH REPUBLIC	158.710,60	85,00 %	7,54 %	0,00	28.007,76	28.007,76	0,00	28.007,76	186.718,36
6 - Inštitút priestorovéh o plánovania	IPP	SLOVAKIA	216.831,60	85,00 %	10,31 %	0,00	0,00	0,00	38.264,40	38.264,40	255.096,00
7 - KTI Közlekedést udományi Intézet Nonprofit Kft.	KTI	HUNGARY	239.701,77	85,00 %	11,39 %	0,00	42.300,32	42.300,32	0,00	42.300,32	282.002,09
8 - Budapesti Szabadkiköt ő Logisztikai Zrt.	BSZL	HUNGARY	320.100,73	85,00 %	15,22 %	0,00	0,00	0,00	56.488,37	56.488,37	376.589,10
9 - Győr-Sopron -Ebenfurti Vasút Zrt.	GYSEV	HUNGARY	204.843,62	85,00 %	9,74 %	0,00	36.148,88	36.148,88	0,00	36.148,88	240.992,50
10 - Eisenbahnne ubaustrecke Dresden – Prag EVTZ	EGTC	GERMANY	147.264,00	80,00 %	7,00 %	0,00	36.816,00	36.816,00	0,00	36.816,00	184.080,00
Sub-total for PPs inside the programme area			2.102.648,65	---	100,00 %	0,00	338.177,63	338.177,63	94.752,77	432.930,40	2.535.579,05

<i>Sub-total for PPs outside the programme area</i>	0,00	---	0,00 %	0,00	0,00	0,00	0,00	0,00	0,00
<i>Total</i>	2.102.648,65	---	100,00 %	0,00	338.177,63	338.177,63	94.752,77	432.930,40	2.535.579,05

## 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.4.2 - Number of strategies and action plans developed and/or implemented for multimodal environmentally-friendly freight transport	7,00	Number	6,00	Output O.T3.2.1	Corridor Capitalisation Plans
			1,00	Output O.T3.3.1	Transnational corridor capitalisation strategy exploiting potentials of the OEM corridor for freight transport and regional development
S.O.4.2 - Number of tools and services developed and/or implemented for multimodal environmentally-friendly freight transport	3,00	Number	1,00	Output O.T1.1.1	Tool for analysing challenges and needs for efficient and environmentally friendly freight transport and identifying potentials of the OEM corridor for regional development
			1,00	Output O.T1.2.1	Decision-support tool specifying and prioritising pilot actions for multimodal freight transport complementing OEM corridor development
			1,00	Output O.T3.1.1	Tool for strategy building in OEM corridor regions
S.O.4.2 - Number of pilot actions implemented for multimodal			2,00	Output O.T2.1.2	Pilot actions for better connectivity of inland ports
			3,00	Output O.T2.2.1	Pilot actions for new and innovative intermodal services

environmentally-friendly freight transport	6,00	Number	1,00	Output O.T2.3.1	Pilot action for the development of attractive multimodal logistics locations
S.O.4.2 - Investment	1,00	Number	1,00	Output O.I1.1.1	Smart traffic management system for the Budapest Freeport

## SECTION B - Partners

### Partner list

<i>Number</i>	<i>Partner name in English</i>	<i>Country</i>	<i>Abbreviation</i>	<i>Role</i>	<i>Associated to (in case of AP)</i>
1	Saxon State Ministry of the Interior	DE	SMI	LP	
2	Saxon Inland Ports Upper Elbe	DE	SBO	PP	
3	Rostock Port	DE	Rostock Port	PP	
4	Usti Region	CZ	Usti Region	PP	
5	KORDIS JMK	CZ	KORDIS	PP	
6	Institute of Spatial Planning	SK	IPP	PP	
7	KTI Institute for Transport Sciences Non-profit Ltd.	HU	KTI	PP	
8	Freeport of Budapest Logistics	HU	BSZL	PP	
9	Győr-Sopron-Ebenf urth Railway	HU	GYSEV	PP	
10	New railway line Dresden – Prague EGTC	DE	EGTC	PP	
11	Ministry of Regional Development of the Czech Republic	CZ		AP	Saxon State Ministry of the Interior
12	Ministry of Transport of the Czech Republic	CZ		AP	New railway line Dresden – Prague EGTC
13	Saxon Switzerland-Eastern Ore Mountains District	DE		AP	New railway line Dresden – Prague EGTC
14	Bratislava Self-Governing Region	SK		AP	Institute of Spatial Planning
15	Nitra Self-Governing Region	SK		AP	Institute of Spatial Planning
16	Association of German Freight Villages	DE		AP	New railway line Dresden – Prague EGTC
17	Association of Rail Freight Carriers of the Czech Republic	CZ		AP	New railway line Dresden – Prague EGTC
18	Institute of Spatial Development	CZ		AP	Saxon State Ministry of the Interior
19	Academy for Spatial Research and Planning	DE		AP	Saxon State Ministry of the Interior
20	Metropolitan Region Central Germany	DE		AP	Saxon State Ministry of the Interior

### **B.1 Lead partner**

<i>Project partner number</i>	1
<i>Partner role in the project</i>	LP
<i>Name of organisation in original language</i>	Sächsisches Staatsministerium des Innern
<i>Name of organisation in English</i>	Saxon State Ministry of the Interior

Abbreviation of organisation	SMI	
Department/unit/division	Division for European spatial planning, regional development	
<u>Address</u>		
Country (NUTS 0)	DE	
Region (NUTS 2)	DED2, Dresden	
Sub-region (NUTS 3)	DED21, Dresden, Kreisfreie Stadt	
Street, house number, postal code, city	01097 Dresden Wilhelm-Buck-Str. 2	
Website	www.smi.sachsen.de	
Assimilated partner	No	
<u>Legal and financial information</u>		
Type of partner	Regional public authority	
VAT number (if applicable)	DE812275136	
Other national identifying number (if no VAT number is provided)		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 %	80.00	
Legal status	public	
Economic status	-	
Legal representative	Max Winter	
Contact person	Dirk Dreßler	
	dirk.dressler@smi.sachsen.de	
	+49 351 564-3450	
<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 Saxon State Ministry of the Interior (SMI) is part of the government of the Free State of Saxony. The fields of responsibility of the Ministry are internal affairs, public security, territorial state development, geological survey, sports, urban development, construction, housing, IT and e-government. The activities realised in the project will be implemented by the Division for European spatial planning and regional development in the Department for territorial state development, geological survey and sports. The Division for European spatial planning and regional development is responsible for territorial planning strategies, implementing them into state and regional planning and linking European strategies with regional development projects. The SMI has been promoting inter-municipal cooperation in Saxony for about 25 years. It has all necessary competences to support the implementation of the activities realised within the project, in particular with regard to state and regional planning. Normally the SMI is not performing any economic activities on the market.	
<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?	As Lead Partner of the project, the SMI will ensure the successful achievement of the project objectives through a sound project and financial management. The SMI will lead the thematic work package WPT3 and support the leader of WPC. As regards project outputs, the SMI will realise a regional analysis of challenges and needs for the Free State of Saxony, draft a Corridor Capitalisation Plan (O.T3.2) and contribute to the transnational corridor capitalisation strategy (O.T3.3). The SMI will organise a partner meeting in 11/2019 and the final conference with a high-level stakeholder meeting in 02/2022. The benefit of the SMI from the project will be better understanding of the effects of the new railway line Dresden-Prague and intensified cooperation between stakeholders from transport, logistics and regional development. Furthermore, new and innovative approaches for integration of transport planning and spatial development will be developed, and the project will give the SMI the opportunity to deepen cooperation with national and regional public authorities in Central Europe, leading to better visibility and articulation of the interests of the Free State of Saxony on national and transnational level. The SMI is not performing any economic activity within the project or as result of it.	



<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>The SMI and in particular the Division for European spatial planning and regional development is one of the most experienced partners in all strands of Interreg programmes since 20 years. With wide reaching competences in numerous cross-cutting and territorial planning tasks the SMI has implemented a multitude of international cooperation projects as LP and PP. Since the Interreg III B CADSES programme the SMI manages the technical assistance funds for the participating German federal states, and it is responsible for the management of the National Contact Point for Germany. A multitude of reference projects proves the comprehensive cooperation and management experience of the SMI: Interreg IV-B CENTRAL EUROPE programme: RAINMAN (PP), LABEL (LP), Via Regia Plus (PP), City Regions (PP), Interreg III B CADSES programme: ELLA (LP), ED-C III Via Regia (LP), SIC! (PP), OderRegio (PP), Interreg IV-V A Cross-border cooperation programmes: Smart integration (LP), CROSS-DATA (LP), Gemeinsam für den Grenzraum (PP). Hence, the staff of the Division for European spatial planning and regional development is multi-lingual and broadly experienced in matters of transnational cooperation. These competences enable the SMI to fulfill all tasks as well-performing Lead Partner, driving the partnership towards the achievement of the project aims.</p>
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<b>B.1 Project partner</b>	
Project partner number	2
Partner role in the project	PP
Name of organisation in original language	Sächsische Binnenhäfen Oberelbe GmbH
Name of organisation in English	Saxon Inland Ports Upper Elbe
Abbreviation of organisation	SBO
Department/unit/division	
<u>Address</u>	
Country (NUTS 0)	DE
Region (NUTS 2)	DED2, Dresden
Sub-region (NUTS 3)	DED21, Dresden, Kreisfreie Stadt
Street, house number, postal code, city	01067 Dresden Magdeburger Str. 58
Website	www.binnenhafen-sachsen.de
Assimilated partner	No
<u>Legal and financial information</u>	
Type of partner	Infrastructure and (public) service provider
VAT number (if applicable)	DE140300361
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	Heiko Loroff
Contact person	Heiko Loroff
	heiko.loroff@binnenhafen-sachsen.de
	+49 351 49 82-201
<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>Sächsische Binnenhäfen Oberelbe GmbH (SBO) is a multimodal oriented logistics company offering a wide range of services in the ports of Dresden, Riesa and Torgau. The group of companies also owns the ports of Decín and Lovosice (Česko-saské přístavy s.r.o. - CSP) in the Usti Region since 2002 and the port of Roßlau in Saxony-Anhalt since 2004. The six inland ports on the Upper Elbe River have developed over the past few years into modern transshipment centres for goods. At present, around 70 companies are based in the ports, which benefit from the central location and the trimodal transport links. Through the implementation of an extensive port development programme at its locations and the participation in concepts for freight transport centres in European inland ports, the port company is a competent partner for transport companies and the shipping industry. In addition to classic cargo handling, SBO also offers its customers complete logistics services in container and general cargo transport as well as the handling of large-capacity and heavy loads. Modern transshipment facilities for containers, piece goods, bulk goods and heavy goods with a lifting capacity of up to 185 tons or a roll-on/roll-off facility for loading project loads for cargo weights of up to 370 tons ensure fast handling of transports and trouble-free transshipment to other carriers. As provider of non-discriminatory logistics services, normally SBO is not performing any economic activities on the market.</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?</p> <p>Is the organisation performing any economic activity within the project or as a result of it?</p>	<p>SBO will contribute to the thematic work package WPT2 and support works in the thematic work packages WPT1 and WPT3, cooperating with the Lead Partner and PP10. As regards project outputs, SBO will develop and test solutions aimed at cross-border harmonisation of accessibility of inland ports along the German-Czech part of the OEM corridor (O.T2.1) and develop and test a logistics concept for an OEM freight liner train Rostock-Saxony/Czech Republic, based on coordinated operation of groups of freight wagons (O.T2.2). In close cooperation with PP10, SBO will contribute to stakeholder dialogues addressing influential multipliers and key stakeholders to facilitate the uptake and capitalisation of project outputs (A.C.5). The benefit of SBO as multimodal logistics service provider from participating in the project will be the opportunity to improve sustainable transport solutions in long-term perspective. The project provides SBO with a platform to continue the related efforts, and economic and technical analyses, studies and action plans will enable SBO to intensify cooperation and exchange with transport and terminal operators on national and European level. Furthermore, SBO will be able to improve cooperation with local and regional stakeholders in the field of regional development and spatial planning. SBO is not performing any economic activity within the project or as result of it.</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>So far, SBO has not participated in EU co-financed or other international projects.</p>

<b>B.1 Project partner</b>	
Project partner number	3
Partner role in the project	PP
Name of organisation in original language	Rostock Port GmbH
Name of organisation in English	Rostock Port
Abbreviation of organisation	Rostock Port
Department/unit/division	
<u>Address</u>	
Country (NUTS 0)	DE
Region (NUTS 2)	DE80, Mecklenburg-Vorpommern
Sub-region (NUTS 3)	DE803, Rostock, Kreisfreie Stadt
Street, house number, postal code, city	18147 Rostock Ost-West-Str. 32

Website	www.rostock-port.de	
Assimilated partner	No	
<u>Legal and financial information</u>		
Type of partner	Infrastructure and (public) service provider	
VAT number (if applicable)	DE137382273	
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	Jens Aurel Scharner	
Contact person	Mario Lembke	
	m.lembke@rostock-port.de	
	+49 381 350 5052	
<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.	Rostock Port is a multi-purpose port at the Baltic Sea, located north of the City of Rostock. All port infrastructures are owned, maintained and developed by the Rostock Port GmbH. With a total handling volume of nearly 27 million tonnes, in 2017 the port was the biggest German Baltic Sea port and one of the largest in Germany. The activities of the Rostock Port GmbH are focused on the foresighted maintenance and development of the port infrastructure. As the owner of properties, quays and water areas, the Rostock Port GmbH cooperates closely with the shipping industry and companies located at the port to ensure that the competitive position of the port is continuously improved. The Rostock Port GmbH actively facilitates the establishment of new businesses on its properties. Through creating conditions for promoting competition, the acquisition of new customers and cargo commodities, new fields of business are being developed.	
<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?	Rostock Port will act as active partner and provide its experience in handling such development projects to the partnership. Rostock Port will contribute to the thematic work packages WPT1 and WPT2. As regards project outputs, Rostock Port will realise a regional analysis of challenges and needs for the Rostock Region, evaluate goods flows and market potentials for different cargo commodities, destinations and intermodal hubs and develop and test a logistics concept for new and improved intermodal services along the OEM corridor (O.T2.2). In close cooperation with PP10, Rostock Port will contribute to stakeholder dialogues addressing multipliers and key stakeholders to facilitate the uptake and capitalisation of project outputs (A.C.5). From participating in the project, the partner expects to strengthen and to develop the port location Rostock as hub for intermodal transport chains from and to South-East Europe through improved cooperation with partners in the catchment area along the OEM corridor. Thus, project activities are focused on developing and promoting new and/or improved intermodal services, strengthening the role of the OEM corridor when it comes to decisions for transport solutions by freight forwarders and cargo owners. Rostock Port will bring its business network into the project to help to create a network between terminal operators, transport operators and ports and is not performing any economic activity in the context of 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.	Rostock Port has long lasting experience in developing and carrying out international EU co-operation projects and other funding projects in different funding schemes as project partner and associated partner. Both from the national level as well as from the international level. References (selected projects) from different programmes and programme areas: TEN/CEF: WiderMoS, MoS Green Bridge, MoS Rostock-Gedser, MoS RoRo multiple ports loop; Interreg IV B BSR programme: Scandria, Bothnian Corridor; Interreg V B BSR programme: Scandria2Act, TENTacle; Interreg A South Baltic programme: Interface, Interface Plus.	

## B.1 Project partner

Project partner number	4	
Partner role in the project	PP	
Name of organisation in original language	Ústecký kraj	
Name of organisation in English	Usti Region	
Abbreviation of organisation	Usti Region	
Department/unit/division	Department for regional development	
<u>Address</u>		
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	www.kr-ustecky.cz	
Assimilated partner	No	
<u>Legal and financial information</u>		
Type of partner	Regional public authority	
VAT number (if applicable)	CZ70892156	
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 %	85.00	
Legal status	public	
Economic status	-	
Legal representative	Oldřich Bubeníček	
Contact person	Jan Kadraba	
	kadraba.j@kr-ustecky.cz	
	+420 475 657 559	
<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.	Usti Region is part of the regional territorial self-government in the Czech Republic and performs its tasks within the sphere of its independent powers set by the elected bodies of the region. The region is responsible for policy making and implementation within its jurisdiction, especially with regard to regional development and implementation of regional development strategies, health and social care, land use planning, transport, tourism, protection of the environment, agriculture, education and sports. The regional authority has an important role in coordinating different actors and their interests within its territory. Usti Region is an advanced region with rich industrial history. Its strategic location at the Czech-German border with direct connection to Germany puts the region in a significant position in the structures of international economic and cultural exchange, facilitating a wide range of activities of cross-border cooperation. The location of the region is, in terms of its gradual integration into European structures and the close vicinity and accessibility of Prague, Dresden and several regional centres, a significant factor for its development. Main European roads and railway lines cross the region, together with the Elbe-Labe waterway. Normally the Usti Region is not performing any economic activities on the market.	

<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>Usti Region will contribute mainly to the thematic work packages WPT1 and WPT3 and support works in the thematic work package WPT2 through participation in evaluation and assessment procedures. As regards project outputs, Usti Region will realise a regional analysis of challenges and needs for Usti Region, draft a Corridor Capitalisation Plan (O.T3.2) and organise a partner meeting in 05/2021. The result will be a foresight study, showing how the new railway line Dresden-Prague and resulting capacity increases and quality improvements will affect regional development. Thus, participation in the project will help the partner to accelerate the transition of the region towards a highly developed and accessible region and to understand how the expected improvements of the transport infrastructure will influence the development of the region. The results of the project will put Usti Region in the position to update regional plans and programmes in the area of spatial planning, transport and regional development. Usti Region is not performing any economic activity within the project or as result of it.</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>Usti Region has broad experience with EU co-financed projects, regarding both participation and management. The region manages ERDF funds and acts as provider of financial support to regional bodies and stakeholders from regional funds. At the same time it is beneficiary of EU funds (Regional Operational Programme, Integrated Operational Programme, Operational Programme Environment). During all funding periods, Usti Region has participated as partner in interregional, transnational and cross-border Interreg projects. Examples of transnational cooperation projects in the CENTRAL EUROPE programme and in the CADSES programme are: ED-C III Via Regia, CHEMLOG, Listen to the Voice of Villages, SoNorA, ELLA, LABEL, YURA, CHEMLOG TT, ADAPT2DC, Central Markets, EURUFU, CircUse, TAB. Examples of interregional and cross-border cooperation projects are: Enlarge-Net, ReRegions, RENREN, ChemClust, e-CREATE, LUISE, CROSS-DATA, and others.</p>

<b>B.1 Project partner</b>	
Project partner number	5
Partner role in the project	PP
Name of organisation in original language	KORDIS JMK
Name of organisation in English	KORDIS JMK
Abbreviation of organisation	KORDIS
Department/unit/division	
<u>Address</u>	
Country (NUTS 0)	CZ
Region (NUTS 2)	CZ06, Jihovýchod
Sub-region (NUTS 3)	CZ064, Jihomoravský kraj
Street, house number, postal code, city	602 00 Brno Nové sady 946/30
Website	www.kordis-jmk.cz
Assimilated partner	No
<u>Legal and financial information</u>	
Type of partner	Infrastructure and (public) service provider
VAT number (if applicable)	CZ26298465
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	Jiří Horský

Contact person	Květoslav Havlík
	khavlik@kordis-jmk.cz
	+420 543 426 655
<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.	KORDIS JMK is a publicly owned company founded by the South Moravian Region and the City of Brno. KORDIS is responsible for the system of integrated public transport in the South Moravian Region and ensures comprehensive activities in all fields of public transport, e.g. in conceptual planning, operational inspection, controlling and public relations. KORDIS is in charge of managing, developing and maintenance of regional and city public transport including local and regional buses and trains. KORDIS has a long-term experience in the fields of intermodal transport, coordination of intermodal public transport nodes, passenger information services, usage of satellite navigation for the Public Transport Managing Centre, etc. Nevertheless, none of the activities is market oriented, and normally KORDIS is not performing any economic activities on the market. Being one of the principal bodies responsible for regional public transport, KORDIS is endowed with opportunities to raise awareness about the project activities across the transport sector at regional and national level.
<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?	KORDIS will participate in the project in close cooperation with the Regional Authority of the South Moravian Region. KORDIS will contribute to all thematic work packages and take over the role of the communication manager and leader of WPC, cooperating closely with the Lead Partner and all PPs. As regards project outputs, KORDIS will realise a regional analysis of challenges and needs for the South Moravian Region, investigate and identify attractive multimodal logistics locations in the South Moravian Region (O.T2.3, in cooperation with PP6), draft a Corridor Capitalisation Plan (O.T3.2) and organise a partner meeting in 05/2020. The benefit of KORDIS and the Regional Authority of the South Moravian Region from participating in the project will be better understanding of the linkages between transport and regional development (as well in relation to neighbouring regions in Slovakia and Austria) and intensified cooperation between stakeholders from transport, logistics and spatial planning. Furthermore, the investigation of scenarios of transport development until 2050 will enable the partner and local and regional stakeholders to better understand the role of the region and of the urban node of Brno as crossing point of several TEN-T corridors. KORDIS 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.	So far, KORDIS gained experience with EU co-financed projects funded by structural funds within the Regional Operational Programme, in the Intelligent Energy – Europe (IEE) programme, in transnational Interreg projects and in cross-border Interreg projects between the South Moravian Region and Lower Austria. In the Interreg IV B CENTRAL EUROPE programme KORDIS was partner of the projects EDITS and RAILHUC, being the responsible partner for knowledge management, communication and dissemination, too. Currently, KORDIS is involved in three transnational cooperation projects implemented in the Interreg V B CENTRAL EUROPE programme: SOLEZ, Peripheral Access and SubNodes. Additionally, KORDIS participates in one cooperation project implemented in the Interreg V B Danube programme: Linking Danube.

## B.1 Project partner

Project partner number	6
Partner role in the project	PP
Name of organisation in original language	Inštitút priestorového plánovania
Name of organisation in English	Institute of Spatial Planning
Abbreviation of organisation	IPP
Department/unit/division	EU projects department
<u>Address</u>	
Country (NUTS 0)	SK
Region (NUTS 2)	SK01, Bratislavský kraj
Sub-region (NUTS 3)	SK010, Bratislavský kraj



Street, house number, postal code, city	831 02 Bratislava Ľubľanská 1	
Website	ipp-oz.sk	
Assimilated partner	No	
<u>Legal and financial information</u>		
Type of partner	Interest groups including NGOs	
VAT number (if applicable)		
Other national identifying number (if no VAT number is provided)	2021694158	Tax number
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	No	
Co-financing %	85.00	
Legal status	private	
Economic status	non-profit	
Legal representative	Ľubomír Macák	
Contact person	Pavol Petrik	
	ipp@ipp-oz.sk	
	+421 254 789 502	
<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.	IPP is a non-profit professional planning NGO which has been founded in 2001 to provide knowledge and research capacity to public stakeholders. The institute is active in the fields of spatial planning, regional development, environment, mobility and preparation of development projects, including transnational and cross-border cooperation. It involves 13 specialists from spatial planning to transport policy and GIS development. During the recent years IPP has participated in several research and methodological tasks in the field of regional policy for the Slovak government and the Ministry of Transport and Construction (e.g. elaboration of the national strategy for regional and territorial development). At present IPP is jointly with the Ministry of Transport and Construction responsible for the elaboration of the Slovak-Hungarian Spatial Development Study. IPP is performing economic activities on the market for consultancy services in the fields of spatial planning, regional development, environment, mobility and preparation of development projects. However, the institute focuses its efforts on projects realising the general (public) interest.	
<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?	IPP will contribute to all thematic work packages and represent the interests of Slovak stakeholders from local, regional and national level (i.e. the Ministry of Transport and Construction) in the project. As regards project outputs, IPP will realise a regional analysis of challenges and needs for the Bratislava Region, investigate and identify attractive multimodal logistics locations in the Bratislava Region and in the South Moravian Region (O.T2.3, in cooperation with PP5), draft a Corridor Capitalisation Plan (O.T3.2) and organise a partner meeting in 11/2020. For the investigation and identification of attractive logistics locations the GIS-based Spatial Decision Support System (SDSS) developed in the Donauregionen+ project ( <a href="http://gis.donauregionen.net">http://gis.donauregionen.net</a> ) will be updated, and its geographic coverage will be extended to neighbouring regions in the Centrope area. The benefit of IPP from participating in the project is the update and extension of the SDSS, the strengthening of knowledge and research capacity with regard to transport, logistics and regional development and the intensification of cooperation with stakeholders on local, regional and national level. IPP is not performing any economic activity within the project or as result of it, however in the result of the project IPP will strengthen its position as think tank in the field of cross-border and transnational spatial planning in the Centrope area.	
<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.	IPP regularly participates in transnational and cross-border cooperation projects for more than eight years. In the Interreg IV B SEE programme, IPP took part in the Donauregionen+ project, leading a thematic work package. In the Slovak-Hungarian cross-border Interreg programme IPP realised the projects TransHUSK (2013-2014) and Transhusk Plus (2014-2015). The projects were focused on integrated spatial planning and management, regional development and public mobility in the Danube Region and in the Slovak-Hungarian border area. The elaboration of the Slovak-Hungarian Spatial Development Study has been prepared by these activities, too.	

## B.1 Project partner

Project partner number	7	
Partner role in the project	PP	
Name of organisation in original language	KTI Közlekedéstudományi Intézet Nonprofit Kft.	
Name of organisation in English	KTI Institute for Transport Sciences Non-profit Ltd.	
Abbreviation of organisation	KTI	
Department/unit/division	Research group for transport organisation and network planning	
<u>Address</u>		
Country (NUTS 0)	HU	
Region (NUTS 2)	HU10, Közép-Magyarország	
Sub-region (NUTS 3)	HU101, Budapest	
Street, house number, postal code, city	1119 Budapest Than Károly u. 3-5	
Website	www.kti.hu	
Assimilated partner	No	
<u>Legal and financial information</u>		
Type of partner	Higher education and research	
VAT number (if applicable)	HU21925221	
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 %	85.00	
Legal status	public	
Economic status	-	
Legal representative	Szilvia Erb	
Contact person	Zsolt Lévai	
	levai.zsolt@kti.hu	
	+36 1 371 5999	
<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.	<p>The state-owned KTI is one of the research bases of the Ministry of National Development. KTI's partners are from both the public and private sector, under the professional guidance of the state. Due to its broad research activities KTI plays a significant role among transport research institutes. KTI activities are focused on the organisation and development of passenger and freight transport, with particular emphasis on local and point-to-point traffic, planning of logistics centres and combined transport. In recent years thanks to its references the institute successfully applied for international tenders, led EU co-financed research projects and cooperated in numerous international research consortia. The research group for transport organisation and network planning played a significant role in drafting of the national transport policy and promoted the development of the Hungarian transport logistics network concept. KTI experts contribute to the establishment of each regional logistics centre, promoting environmentally friendly combined transport within an optimised operating system. For the purpose of network development KTI applies a detailed modelling and evaluation system, based on the EMME/2 traffic load programme package. Normally KTI is not performing any economic activities on the market.</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?</p> <p>Is the organisation performing any economic activity within the project or as a result of it?</p>	<p>KTI will lead the thematic work package WPT1 and contribute to the thematic work package WPT3. Additionally, KTI will support works in WPT2 through provision of expertise. As regards project outputs, KTI will realise and support the regional analysis of challenges and needs for the Győr-Sopron-Burgenland Region and the Budapest Region, analyse transnational studies and documents and elaborate analytic and decision-support tools (O.T1.1-2). Furthermore, KTI will draft a Corridor Capitalisation Plan for the Győr-Sopron-Burgenland Region (O.T3.2), support the elaboration of the Corridor Capitalisation Plan for the Budapest Region and contribute to the transnational corridor capitalisation strategy (O.T3.3). The benefit of KTI from participating in the project is closely linked to its mission to create a continuously developing, safe and competitive transport environment in the interest of maintaining a well-resourced environment, taking into consideration aspects of sustainability and compliance with EU directives for transport policy. Hence, KTI will be able to evaluate the effects of the corridor operation, strengthening knowledge and research capacity with regard to transport, logistics and regional development and intensifying the cooperation with stakeholders on local, regional and national level. KTI is not performing any economic activity within the project or as result of it.</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>KTI has broad experience with EU co-financed and international projects, including transnational and cross-border Interreg projects. Selected project examples: Interreg IV-V B CENTRAL EUROPE programme: CONNECT2CE, Peripheral Access, RAILHUC, Interreg IV B SEE programme: Rail4SEE, SETA (South East Transport Axis), WANDA, WATERMODE. In the Austrian-Hungarian border area KTI participated in the EMAH project (2013-2015) with the aim to investigate the mobility behaviour of cross-border commuters and to stimulate the implementation of measures in favour of more environmentally-friendly mobility patterns. In the cross-border GrenzBahn project (2014-2015) and in the transnational SETA project (2011-2013) KTI provided the partners with expertise regarding the development of freight and passenger connections, in particular with regard to the Austrian-Hungarian border area and efficient and competitive railway transport between the regions from the Baltic to the Adriatic Sea.</p>

<b>B.1 Project partner</b>	
Project partner number	8
Partner role in the project	PP
Name of organisation in original language	Budapesti Szabadkikötő Logisztikai Zrt.
Name of organisation in English	Freeport of Budapest Logistics
Abbreviation of organisation	BSZL
Department/unit/division	
<u>Address</u>	
Country (NUTS 0)	HU
Region (NUTS 2)	HU10, Közép-Magyarország
Sub-region (NUTS 3)	HU101, Budapest
Street, house number, postal code, city	1211 Budapest Weiss Manfréd út 5-7
Website	www.bszl.hu
Assimilated partner	No
<u>Legal and financial information</u>	
Type of partner	Infrastructure and (public) service provider
VAT number (if applicable)	HU13122100
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

<b>Legal status</b>	private
<b>Economic status</b>	profit
<b>Legal representative</b>	Ottó Cseh
<b>Contact person</b>	Zsolt Jakó
	zs.jako@bszl.hu
	+36 30 230 2908
<b><u>Experiences of partner</u></b>	
<b><u>Competences</u></b> 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.	BSZL is the port operator of the Budapest Freeport, the largest TEN-T core network inland port in Hungary on the Danube river. The port can technically load and store all kinds of cargo being a main multifunctional hub on the Danube river with strong rail and road connections. It has a favourable location in Budapest, the administration and economic centre of Hungary, and is located at the crossing of several TEN-T corridors. The port is a member of the network of TEN-T inland ports, strongly connected to the Black Sea and to the Danube-Rhein-Main ports. Its hinterland covers the whole of Hungary. It has a good relationship with several other Danube ports and logistics organisations. BSZL is a member of several industrial associations in Hungary. The port's total area is 153 hectares, including an unused area designated for further development. The port's infrastructure is under continuous modernisation in the last 10 years, to catch-up the lack of investments for 40 years. In this process, it closely cooperates with the state-owned land and infrastructure owner MAHART. Currently there are more than 70 companies operating in the port providing a wide range of logistic-related services.
<b><u>Role in the project</u></b> 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?	BSZL will lead the thematic work package WPT2 and contribute to the thematic work packages WPT1 and WPT3. As regards project outputs, BSZL will implement a smart traffic management system for the Budapest Freeport (O.T2.1) and support the development and testing of logistics concepts for intermodal services (O.T2.2). The implementation of the smart traffic management system for the Budapest Freeport includes as well a pilot investment (O.I1.1), which will be used in the commercial exploitation of the port, thus representing an economic activity. BSZL will draft the concept for coordinated application for CEF funding and contribute to stakeholder dialogues addressing multipliers and key stakeholders to facilitate the uptake and capitalisation of project outputs (A.C.5, in close cooperation with PP10). Furthermore, supported by PP7, BSZL will realise a regional analysis of challenges and needs for the Budapest Region, draft a Corridor Capitalisation Plan (O.T3.2) and organise the kick-off meeting of the project in 06/2019. The benefit of BSZL from participating in the project, besides the obvious effects of the pilot investment, will be the strengthening of the port location as hub for intermodal transport chains between Western, Central and South-East Europe through improved cooperation with partners in the catchment area along the OEM corridor. Additionally, the cooperation with stakeholders from local and regional development and spatial planning will be improved.
<b><u>EU/international projects experience</u></b> 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.	BSZL is experienced in leading work packages in EU co-financed transnational cooperation projects. It contributes with its expertise and a broad network of stakeholders and cooperation partners. Within the Interreg IV B CENTRAL EUROPE programme, BSZL participated in the INWAP0 project (Upgrading of Inland Waterway and Sea Ports) led by the Venice Port Authority as partner and leader of the thematic work package on pilot actions. As work package leader, BSZL prepared the methodological background of activities, coordinated, supported and monitored the implementation of pilot projects (studies, investments, tests), prepared regular reports to the Lead Partner, implemented its own small-scale pilot investment and prepared a study on the state aid policy vs. inland ports development. This study had a major effect on the new Commission Regulation on investment aid for inland ports. At present, BSZL participates within the Interreg V B Danube programme in the DBS Gateway Region project as partner and leader of the thematic work package aimed at the establishment of the cooperation platform. The project aims at supporting the Danube-Black Sea region to become an attractive gateway region for maritime and inland waterway transport between Central Europe and the Black Sea, the Caspian region and the Far East by facilitating the cooperation within and with the region and its actors.

## B.1 Project partner

Project partner number

9

Partner role in the project	PP	
Name of organisation in original language	Győr-Sopron-Ebenfurti Vasút Zrt.	
Name of organisation in English	Győr-Sopron-Ebenfurth Railway	
Abbreviation of organisation	GYSEV	
Department/unit/division		
<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	9400 Sopron Mátyás Király u. 19	
Website	www.gysev.hu	
Assimilated partner	No	
<u>Legal and financial information</u>		
Type of partner	Infrastructure and (public) service provider	
VAT number (if applicable)	HU10008676	
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	Szilárd Kövesdi	
Contact person	Béla Nemeth	
	bnemeth@gysev.hu	
	+36 30 7473 520	
<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 Győr-Sopron-Ebenfurth Railway (GYSEV / Raaberbahn) is an Austrian-Hungarian railway company. The most relevant shareholders are the Hungarian State (65,6%) and the Austrian State (28,2%). The remaining shares belong to STRABAG SE. GYSEV is responsible for infrastructure management of a cross-border railway network with the length of 509 km in the north-west of Hungary (439,5 km) and in the eastern part of Austria (69,5 km). Thereof, GYSEV owns 119 km of railway lines (Győr-Sopron-Ebenfurth section). Most of the network is part of the TEN-T comprehensive network, a smaller part belongs to the TEN-T core network. GYSEV operates rail passenger services on its own network and to Vienna and Budapest. Its subsidiary GYSEV Cargo Zrt. also operates regional and international freight services in Hungary, Austria and neighbouring countries, serving customers from the chemical and automotive industries and from the logistics sector. GYSEV performs economic activities on the market in the fields of railway infrastructure management and operation of railway services (passenger and freight transport).	

<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>GYSEV will contribute to the thematic work package WPT2 and support works in the thematic work packages WPT1 and WPT3. As regards project outputs, GYSEV will develop a system approach for low-cost improvements for rail freight transport, prepare an OEM pilot train demonstrating the benefits of smart timetabling and traffic management and elaborate a best-practice guideline summarising the results and findings of the pilot action (O.T2.2). Furthermore, GYSEV will contribute to the regional analysis of challenges and needs, to the draft of the Corridor Capitalisation Plan (O.T3.2) for the Győr-Sopron-Burgenland Region and to stakeholder dialogues (A.C.5). The expected benefit for GYSEV is an increased attractiveness of its rail network for rail transport service providers and the identification of new business opportunities for railway services. In many cases the efficiency of rail freight could be improved through local, relatively low-cost and small-scale infrastructure improvements. Accordingly, GYSEV will investigate how rail freight can be facilitated by coordinating these improvements and how such measures could support large-scale projects. GYSEV is not performing any economic activity within the project or as result of it and will employ key staff with professional background in international railway transport and railway policy, management of EU co-financed projects and extensive experience from work in the management structures of EU Rail Freight Corridors.</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>GYSEV has successfully managed, implemented and/or participated in EU co-financed projects supported from the Connecting Europe Facility, the Cohesion Fund and the ERDF. The projects included the electrification of several railway lines, signalling and traffic control projects (new traffic control center and ERTMS) and modernisation of the intermodal terminal and logistics center in Sopron. Since its network is part of several EU Rail Freight Corridors, GYSEV participates in the management board of the RFC7 (Orient/East-Med), the RFC9 (Rhine-Danube) and the RFC11 (Amber). As chair of the marketing working group GYSEV has coordinated the update of the transport market study for the RFC7. GYSEV is partner of the Interreg V B CENTRAL EUROPE project CONNECT2CE and took part in the Interreg IV B SEE project SETA (South East Transport Axis). Previously GYSEV participated in the cross-border projects GreMo Pannonia (2008-2012, cross-border mobility) and GÜLOG (2006-2008, cross-border freight logistics). Jointly with other infrastructure managers GYSEV takes part in applications to the Programme Support Action (PSA) under the Connecting Europe Facility. GYSEV coordinates one of these applications and the expected implementation.</p>

<b>B.1 Project partner</b>	
Project partner number	10
Partner role in the project	PP
Name of organisation in original language	Eisenbahnneubaustrecke Dresden – Prag EVTZ
Name of organisation in English	New railway line Dresden – Prague EGTC
Abbreviation of organisation	EGTC
Department/unit/division	
<u>Address</u>	
Country (NUTS 0)	DE
Region (NUTS 2)	DED2, Dresden
Sub-region (NUTS 3)	DED21, Dresden, Kreisfreie Stadt
Street, house number, postal code, city	01097 Dresden Wilhelm-Buck-Str. 2
Website	www.evtz-nbs.eu
Assimilated partner	No
<u>Legal and financial information</u>	
Type of partner	EGTC
VAT number (if applicable)	

Other national identifying number (if no VAT number is provided)	DD21-4005/1/1	Notification of the State Directory of Saxony on the establishment of the European Grouping of Territorial Cooperation "New railway line Dresden-Prague EGTC" from 16 August 2016
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	Petra Heldt	
Contact person	Petra Heldt	
	petra.heldt@smwa.sachsen.de	
	+49 351 564 86203	
<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 EGTC has been established by the Free State of Saxony, the Czech Republic, the Usti Region and the Saxon Switzerland-East Ore Mountains district to promote the realisation of the new railway line Dresden-Prague. The Free State of Saxony is represented by the Saxon State Ministry for Economic Affairs, Labour and Transport, and the Czech Republic is represented by the Czech Ministry of Transport. The decision to found an EGTC was taken in summer 2014, and in April 2016 the necessary documents were signed in Usti nad Labem. The EGTC is based in Dresden. The mission of the EGTC is to provide political, technical, organisational and communication-related support to authorities and decision-makers responsible for the implementation of the new railway line. With this regard, the EGTC aims to obtain broad public support for the realisation of the infrastructure project, promotes cross-border cooperation, supports preparatory and planning work and communicates with national authorities, the European Commission and the general public. Normally the EGTC is not performing any economic activities on the market.	
<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?	The EGTC will contribute mainly to the thematic work packages WPT1 and WPT3 and will support the communication of results of WPT2. As regards project outputs, the EGTC will contribute to the regional analysis of challenges and needs and the elaboration of Corridor Capitalisation Plans for the Free State of Saxony and Usti Region (O.T3.2), draft the transnational corridor capitalisation strategy (O.T3.3) and prepare the final publication of the project. Regarding project events, the EGTC will organise stakeholder dialogues addressing influential multipliers and key stakeholders to facilitate the uptake and capitalisation of project outputs (A.C.5) and organise the final conference of the project jointly with the Lead Partner. Through participation in the project, the EGTC realises its mission of promotion of the new railway line Dresden-Prague. The EGTC actively involves its members in project implementation, and it 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.	So far, the EGTC as organisational structure has not participated in EU co-financed or other international projects yet. However, the members of the EGTC and the Saxon State Ministry for Economic Affairs, Labour and Transport (SMWA) representing the membership have broad experience in participation in EU co-financed projects, including cross-border and transnational cooperation projects (e.g. the director of the EGTC has CADSES and CE experience through the projects EU-CoRe III and QUALIST). Results and knowledge from these projects will be made available for the partnership.	

## **B.2 Associated partners (if applicable)**

Associated partner number	11
Name of organisation in original language	Ministerstvo pro místní rozvoj ČR
Name of organisation in English	Ministry of Regional Development of the Czech Republic
Project partner to which the organisation is associated	Saxon State Ministry of the Interior
<u>Address</u>	
Country (NUTS 0)	CZ
Region (NUTS 2)	CZ01, Praha
Sub-region (NUTS 3)	CZ010, Hlavní město Praha

## **B.2 Associated partners (if applicable)**

Associated partner number	12
Name of organisation in original language	Ministerstvo dopravy ČR
Name of organisation in English	Ministry of Transport of the Czech Republic
Project partner to which the organisation is associated	New railway line Dresden – Prague EGTC
<u>Address</u>	
Country (NUTS 0)	CZ
Region (NUTS 2)	CZ01, Praha
Sub-region (NUTS 3)	CZ010, Hlavní město Praha

## **B.2 Associated partners (if applicable)**

Associated partner number	13
Name of organisation in original language	Landkreis Sächsische Schweiz-Osterzgebirge
Name of organisation in English	Saxon Switzerland-Eastern Ore Mountains District
Project partner to which the organisation is associated	New railway line Dresden – Prague EGTC
<u>Address</u>	
Country (NUTS 0)	DE
Region (NUTS 2)	DED2, Dresden
Sub-region (NUTS 3)	DED2F, Sächsische Schweiz-Osterzgebirge



## **B.2 Associated partners (if applicable)**

Associated partner number	14
Name of organisation in original language	Bratislavský samosprávny kraj
Name of organisation in English	Bratislava Self-Governing Region
Project partner to which the organisation is associated	Institute of Spatial Planning
<u>Address</u>	
Country (NUTS 0)	SK
Region (NUTS 2)	SK01, Bratislavský kraj
Sub-region (NUTS 3)	SK010, Bratislavský kraj

## **B.2 Associated partners (if applicable)**

Associated partner number	15
Name of organisation in original language	Nitriansky samosprávny kraj
Name of organisation in English	Nitra Self-Governing Region
Project partner to which the organisation is associated	Institute of Spatial Planning
<u>Address</u>	
Country (NUTS 0)	SK
Region (NUTS 2)	SK02, Západné Slovensko
Sub-region (NUTS 3)	SK023, Nitriansky kraj

## **B.2 Associated partners (if applicable)**

Associated partner number	16
Name of organisation in original language	DGG Deutsche GVZ-Gesellschaft mbH
Name of organisation in English	Association of German Freight Villages
Project partner to which the organisation is associated	New railway line Dresden – Prague EGTC
<u>Address</u>	
Country (NUTS 0)	DE
Region (NUTS 2)	DED2, Dresden
Sub-region (NUTS 3)	DED21, Dresden, Kreisfreie Stadt

## **B.2 Associated partners (if applicable)**

Associated partner number	17
Name of organisation in original language	ŽESNAD Sdružení železničních nákladních dopravců ČR
Name of organisation in English	Association of Rail Freight Carriers of the Czech Republic
Project partner to which the organisation is associated	New railway line Dresden – Prague EGTC
<u>Address</u>	
Country (NUTS 0)	CZ
Region (NUTS 2)	CZ01, Praha
Sub-region (NUTS 3)	CZ010, Hlavní město Praha

## **B.2 Associated partners (if applicable)**

Associated partner number	18
Name of organisation in original language	Ústav územního rozvoje
Name of organisation in English	Institute of Spatial Development
Project partner to which the organisation is associated	Saxon State Ministry of the Interior
<u>Address</u>	
Country (NUTS 0)	CZ
Region (NUTS 2)	CZ06, Jihovýchod
Sub-region (NUTS 3)	CZ064, Jihomoravský kraj

## **B.2 Associated partners (if applicable)**

Associated partner number	19
Name of organisation in original language	ARL Akademie für Raumforschung und Landesplanung
Name of organisation in English	Academy for Spatial Research and Planning
Project partner to which the organisation is associated	Saxon State Ministry of the Interior
<u>Address</u>	
Country (NUTS 0)	DE
Region (NUTS 2)	DE92, Hannover
Sub-region (NUTS 3)	DE929, Region Hannover



## ***B.2 Associated partners (if applicable)***

<i>Associated partner number</i>	20
<i>Name of organisation in original language</i>	Europäische Metropolregion Mitteldeutschland e.V.
<i>Name of organisation in English</i>	Metropolitan Region Central Germany
<i>Project partner to which the organisation is associated</i>	Saxon State Ministry of the Interior
<u>Address</u>	
<i>Country (NUTS 0)</i>	DE
<i>Region (NUTS 2)</i>	DED5, Leipzig
<i>Sub-region (NUTS 3)</i>	DED51, Leipzig, Kreisfreie Stadt

## 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.*

The OEM corridor connects Central and South-East Europe with the maritime interfaces of the North, Baltic, Black and Mediterranean seas. It runs from the German ports of Bremen, Hamburg and Rostock via the Czech Republic and Slovakia, with a branch through Austria, further via Hungary and Romania towards Bulgaria, Turkey and Greece and has a "Motorway of the Sea" link to Cyprus.

Due to the emerging bottleneck of the Dresden-Prague section and limited capacity along alternative TEN-T corridors operated via the Vienna node the areas located along the OEM corridor are characterised by regional disparities in multimodal accessibility for efficient freight transport, constraining their competitiveness. At the same time, increasing transport volumes, the focus on road transport and the aim of climate change mitigation reinforce the need for environmentally friendly and low-carbon freight transport systems.

In this situation, the new railway line Dresden-Prague will create new opportunities for efficient and environmentally friendly freight transport and improve the multimodal accessibility of central European regions. Accordingly, there is a need for strategies and action plans to prepare for the improvements and to capitalise the new opportunities for regional development and logistics.

For the Rostock Region and the Budapest Region better functionality of the OEM corridor will lead to the strengthening of gateway functions to Northern and South-East Europe. For the South Moravian Region, the Bratislava Region and the Győr-Sopron-Burgenland Region the planned improvements create new opportunities for regional development through better accessibility and connectivity. Finally, the new railway line Dresden-Prague will boost the relations between the Free State of Saxony, the Usti Region and Prague, creating new business opportunities and improving the quality of life of inhabitants.

*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.*

To address the territorial challenges strategic plans for the use of corridor effects (Corridor Capitalisation Plans) will be developed for the participating regions. These plans, which will have a planning horizon corresponding to the perspective of realisation of the new railway line Dresden-Prague, will demonstrate how an intensively used corridor affects regional development and logistics, and which contributions made on regional level will strengthen the corridor and its functionality. As informal instrument they address existing planning levels and instruments in the field of transport and logistics, regional development and spatial planning on local, regional, national and transnational (partly macro-regional) level, thus contributing to multi-level governance.

Corridor Capitalisation Plans are an innovative instrument with potential relevance for all TEN-T corridors. Currently, the existing practice of corridor development is mainly focused on infrastructure standards and technical surroundings of the infrastructure system, following the principles of sectoral planning. The approach followed by the project goes beyond this practice, as it aims at the elaboration of consolidated strategies oriented to the interaction of regional development and transport infrastructure development, considering as well operational requirements of multimodal logistics locations and transport services.

To demonstrate the short-term benefits of better accessibility and connectivity and to underline the added value of the strategic infrastructure investment, the partners will implement complementary and innovative activities aimed at the improvement of the connectivity of intermodal hubs and inland ports, the development of logistics locations, the investigation of new intermodal services considering innovative technical and organisational solutions and the realisation of pilot actions, delivering tangible benefits for more efficient freight transport.

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.

TEN-T corridors like the Orient/East-Med TEN-T corridor constitute the backbone of a sustainable multimodal transport network across the European Union and determine the competitive position of nodes and related regions such as Rostock, Dresden, Usti nad Labem, Brno, Bratislava and Budapest. However, based on social and economic market priorities, the upgrade and utilisation of the railway network (including related procedures of spatial planning) is often focused on national sections, while cross-border sections are the weak element and the main barrier for efficient transnational freight transport. Therefore, the management of cross-border and transnational transport flows serving the EU internal market requires more transnational coordination for development, leading to extended functionality of TEN-T corridors through implementation of coordinated approaches.

A transnational cooperation approach is required both horizontally (i.e. stakeholders of the same level in different countries located along the OEM corridor) as well as vertically (i.e. stakeholders from transport and logistics, regional development and spatial planning). Neither in the field of regional development and spatial planning nor in the area of multimodal logistics, the objectives defined in the project can be achieved on national level only. To achieve the aims of the project the partnership will use existing networks and contacts between stakeholders, e.g. among associations of intermodal hubs, inland ports and freight villages as well as partnerships between institutions of spatial planning and spatial research in the participating countries.

### 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 partnership jointly defined the objectives, activities, outputs and target groups of the project as result of continuous exchange of information, bilateral meetings and a partner workshop
Joint implementation (compulsory)	X The partners will work cooperatively according to each partners competences, tasks and experiences. Regular meetings will ensure content-based links, and implementation will be coordinated by the LP
Joint staffing	X All partners will participate in project activities according to defined roles. Management functions will be carried out at project level, and they will not be duplicated within the partnership
Joint financing (compulsory)	X The joint budget has been organised according to activities carried out by each project partner. The LP manages the budget, reports towards the programme bodies and distributes funds to partners

## C.2 Project focus

### Project objectives, expected result and outputs

<b>Programme specific objective</b>	4.2 To improve coordination among freight transport stakeholders for increasing multimodal environmentally-friendly freight solutions
<b>Project main objective</b>	
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 project aims at the facilitation of efficient and environmentally friendly freight transport along the Rostock-Budapest section of the OEM corridor through better coordination of policies in the field of transport and spatial planning and better utilisation of existing infrastructures and multimodal interfaces. Activities realised by the partners will provide answers to challenges in the field of regional development and transport, thus contributing to the goal to make cities and regions in Central Europe better places to live and work. In the result of the project regional capacities in the field of transport and logistics, spatial planning and regional development will be strengthened, following an integrated approach involving and coordinating relevant actors from all governance levels. The project will improve coordination among freight stakeholders through the coordinated development of strategies and action plans aimed at the capitalisation of the effects of the new railway line Dresden-Prague for multimodal accessibility, leading to the strengthening of competitiveness of cities and regions in Germany, the Czech Republic, Slovakia and Hungary. Coordinated approaches towards new intermodal services and the better use of existing infrastructures and interfaces will enhance multi-modal freight transport chains, strengthen greener transport modes along the OEM corridor and deliver solutions for more environmentally friendly logistics in Central Europe.	

**Programme result (pre-defined)****Programme result indicator to which the project has to contribute**

R 4.2 Status of coordination among freight transport stakeholders for increasing multimodal environmentally-friendly freight solutions achieved through transnational cooperation

**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.*

It is expected that freight transport stakeholders will broaden their knowledge on the effects of infrastructure improvements along the Rostock-Budapest section of the OEM corridor, in particular regarding the new railway line Dresden-Prague and cross-border sections between the Czech Republic, Slovakia, Austria and Hungary. Corridor Capitalisation Plans will improve the embedding of the corridor in strategies for regional and spatial development in participating regions, and local, regional and national public authorities will be better prepared for successful capitalisation of foreseeable improvements of multimodal accessibility. Hence, future chances for the economic development of industrialised areas through multimodal exchange of goods and efficient and environmentally friendly freight transport can be used in better way. Additionally, through targeted studies and intensified networking along the OEM corridor the knowledge of freight transport stakeholders about transnational freight flows, potential clients and potential operators will be enhanced, facilitating coordinated approaches for the use of market potentials for multi-modal transport chains and greener freight transport modes. Complementary activities aimed at better connectivity of intermodal hubs and inland ports between Rostock and Budapest will support the coordinated development of joint initiatives for better services through more efficient use of existing infrastructures and multimodal interfaces.

**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>
Enhancing the functionality of the corridor through improved coordination between transport and spatial planning	The economic development of industrial areas along the OEM corridor is closely linked to an efficient multimodal exchange of goods on interregional and transnational level. The basis for successful development is that spatial planning creates a sustainable balance between the needs of the environment, transport, industry and residents. For this purpose it is necessary to link the institutions of spatial planning and transport more closely to freight transport operators on the OEM corridor. Corridor Capitalisation Plans prepared within the project are aimed at initiating sustainable changes and improvements with this regard, strengthening regional capacities and improving the embedding of the corridor in regional and local policies.
Strengthening of logistics locations	The seaports and inland ports operating along the OEM corridor are important logistics locations in the respective countries. In addition to non-discriminatory access, they guarantee the multimodality of transport flows. In accordance with spatial planning, these sites need to be sustainably consolidated and further developed. This includes amongst others harmonised restrictions on accessibility (maximum payloads, heights and widths to cope with heavy lift transports) and better connectivity through low-cost improvements for rail freight. In addition, it is important to develop future-proof IT solutions for the efficient management of intermodal hubs and inland ports.
Development of new intermodal services	Multimodal platforms are promoted and expanded as potential for consolidating and optimising the flow of goods. This contributes to the efficiency, reliability and quality of more environmentally friendly transport modes and services. The services offered in intermodal transport must be constantly adapted to market requirements. In the project, mainly rail-oriented offers are developed, adapted to the specific requirements of the market environment of the OEM corridor. A project aim is therefore a detailed analysis of the existing flows of freight types and commodities. On the basis of this analysis, new concepts for intermodal services will be developed and transformed into action plans.

### C.3 Project context

<p><i>How does the project contribute to wider strategies and policies?</i>  <i>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.</i></p>
<p>On EU level, the project contributes to strategies and policies in the field of EU Rail Freight Corridors, Core Network Corridors, the Single European Rail Area and TEN-T networks and addresses environmental policies, in particular the reduction of greenhouse gas emissions (GHG) through modal shift of road freight transport to rail and waterborne transport. The project complements the efforts of the European Coordinator of the corridor, who underlines the need for efficient dissemination of information on objectives and projects on the corridor and asks for a partnership with regions, municipalities, operators, infrastructure managers and specific organisations (Second work plan of the European Coordinator, published 12/2016).</p> <p>On national and regional level, the project contributes to plans and programmes for the development of transport infrastructure, strategies and plans for regional development, plans and visions for spatial development and sectoral plans and programmes in the field of freight transport and logistics. The outputs elaborated within the project will address these strategies and policies, linking them to strategic approaches on transnational and cross-border level. If applicable, plans and programmes on local level will be considered, too.</p> <p>As far as German and Czech partners are concerned, the activities realised within the project support the cross-border alliance between the two countries for the implementation of the new railway line Dresden-Prague, based on bilateral political agreements on joint planning and financing. The new railway line Dresden-Prague is part of transport and spatial development plans in both countries.</p> <p>On macro-regional level, facilitated by AP11 and AP18, activities realised within the project will be closely linked to the Common spatial development strategy of the V4+2 countries, following the joint interest to improve the cross-border connectivity between the participating countries.</p>

<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>	The project contributes to the strategy objective “Connect the Region” and the related priority area (PA) “Transport – Facilitating a sustainable and efficient transport system in the BSR” in the field of multimodality and sustainable transport. The project addresses the need to mitigate disparities in multimodal accessibility and helps to activate synergies with Central and South-East Europe through the connecting function of the OEM corridor with the multimodal hub of Rostock Port.
<i>EU Strategy for the Danube Region</i>	The project contributes to the strategy objective “Connecting the Danube Region” and the related priority areas (PA) 1a “Waterways mobility” and 1b “Rail-road-air mobility”, in particular through the promotion of multi-modal transport chains involving rail and river transport and the development of efficient multimodal terminals at river ports along the Danube. Additionally, the project contributes to the strengthening of links between the EUSDR strategy area and Northern and Western Europe.

<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>The partners of the project have participated in many projects focusing on the development and capitalisation of TEN-T networks and corridors, spatial development and cross-border cooperation and will transfer their knowledge and experiences to the partnership. Project examples:</p> <ul style="list-style-type: none"> <li>• Interreg III B CADSES: SIC!, A-B Landbridge, EU-CoRe III, ED-C III Via Regia</li> <li>• Interreg IV B CENTRAL EUROPE/SEE/BSR: Via Regia Plus, SoNorA, RAILHUC, INWAPO, Rail4SEE, SETA, Scandria</li> <li>• Interreg A: CROSS-DATA, TransHUSK, Transhusk Plus, GüLog, GreMo Pannonia, GrenzBahn</li> </ul> <p>Regarding the CENTRAL EUROPE 2007-2013 programme, the results of the projects BATCo regarding the strengthening of intermodal logistics solutions along the Baltic-Adriatic TEN-T corridor and experiences with the Koralm tunnel and FLAVIA regarding intermodal cooperation and joint development of a logistics corridor between Central and South-East Europe are of particular interest and will be evaluated by the partnership, capitalising the experiences and lessons learned. Additionally, the Spatial Decision Support System (SDSS) created in the project Donauregionen+ (Interreg IV B SEE) will be applied and extended.</p> <p>Regarding on-going Interreg V B projects, the partners will establish and use their contacts with the projects TRANS TRITIA, TalkNET and ChemMultimodal (CE), DAPhNE and DBS Gateway Region (Danube) and Scandria2Act and NSB CoRe (BSR) to address synergies and to facilitate mutual exchange. The results of an on-going Czech-German CBC project on socio-economic and transport effects of the new railway line Dresden-Prague will be made available for the partnership.</p> <p>Finally, the partners will use their engagement in the working structures of the Orient/East-Med TEN-T corridor and the RFC7 to facilitate the exchange of information and experiences and capitalise results of the Horizon 2020 initiative Shift2Rail (e.g. FR8RAIL, FR8HUB) and the Marco Polo programme (e.g. COSMOS).</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	The project addresses in particular the economical and the ecological dimension of sustainable development. The competitiveness of the programme area and the participating regions will be strengthened through better accessibility and connectivity, facilitating the reduction of social and economic disparities through more balanced growth. Along the Orient/East-Med TEN-T corridor, the ecological footprint of freight transport will be reduced through better performance of environmentally friendly modes of transport (rail, ship). Finally, in the participating regions the linkages between transport and spatial planning will be strengthened, leading to more integrated approaches in the field of regional development and logistics.
<i>Equal opportunity and non-discrimination: how does the project affect equal opportunities, non-discrimination and reduction of disparities?</i>	neutral	The project does not directly address equal opportunities and non-discrimination. However, during the assessment and monitoring of activities these principles will be taken into account, and partners will be encouraged to incorporate measures promoting equal opportunities and preventing any discrimination regarding sex, racial or ethnic origin, religion or belief, disability, age or sexual orientation.
<i>Equality between men and women: how does the project affect gender equality?</i>	neutral	The project does not directly address equality between men and women. However, during the assessment and monitoring of activities the gender perspective will be taken into account, and partners will be encouraged to actively promote equal participation of women and men and to follow the principles of gender mainstreaming.
<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>	positive	The project addresses climate change mitigation and supports the energy reduction objectives, promoting environmentally friendly modes of transport (rail, ship). Infrastructure investments promoted by the project are expected to have positive effects on human health through less noise emissions of rail transport and less emissions of carbon dioxide, NOx and particulate matter of road transport. Negative effects on soil fauna, flora, biodiversity and landscape will be balanced through compensation measures. The project design enables to minimise travel for project-related activities through bundling of events and gives preference to environmentally friendly mobility options.

## 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	10,00	The project aims at the adoption of Corridor Capitalisation Plans (O.T3.2) by the LP, PP4, the Saxon State Ministry for Economic Affairs, Labour and Transport (SMWA), the Regional Planning Association Upper Elbe Valley/Eastern Ore Mountains, the South Moravian Region, the Bratislava Region, the Győr-Moson-Sopron Region and the City of Budapest.
Number of institutions applying new and/or improved tools and services	Institutions	10,00	All partners will apply the tool for analysing challenges and needs for efficient and environmentally friendly freight transport and identifying potentials of the OEM corridor for regional development (O.T1.1), the decision-support tool specifying and prioritising pilot actions for multimodal freight transport complementing OEM corridor development (O.T1.2) and the tool for strategy building in OEM corridor regions (O.T3.1).
Amount of funds leveraged based on project achievements	EUR	15.000.000,00	The project aims at the elaboration of a joint application for CEF funding, prepared through the concept for coordinated application for CEF funding (D.T2.5.2). It is estimated that in the result investments reaching the amount of approx. 15 million EUR might be supported.
Number of jobs created (FTE) based on project achievements	FTE	0,00	Investments induced by the project might lead to the creation of new jobs. However, at time of application, it is not possible to provide serious estimations regarding the possible impact of project achievements on future jobs.
Number of trained persons	Persons	0,00	No trainings will be organised during project implementation.



**Communication result indicators**

Please provide a quantification of the targets for each of the communication result indicators 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	125,00	Taking into account previous experiences, it is expected that in the result of communication activities realised in WPC, activities aimed at the involvement of stakeholders in thematic work packages and general communication measures realised by the CE programme a monthly average of 125 unique visits to the project website will be reached. Hence, the target value for unique visits to the project website throughout project duration is estimated at 4500.
Participants at project events in WP C (physical reach)	Number of stakeholders reached	15,00	It is expected that a monthly average of 15 participants will take part in project events in WPC (final conference, high-level stakeholder meeting, stakeholder dialogues with logistics stakeholders, local stakeholder seminars). Hence, the target value for the number of participants at project events in WPC throughout project duration is estimated at 540.
WP C Event participants satisfied with information provided (satisfaction with information)	Percentage of stakeholders satisfied	80,00	The feedback will be collected after project events in WPC (final conference, stakeholder dialogues with logistics stakeholders, local stakeholder seminars) on a scale from 1 (not satisfied) to 5 (highly satisfied). Feedback of 4 or 5 shall be considered as "satisfied" with information provided.
Joint communication activities implemented with external stakeholders (external cooperation)	Number of communication activities	5,00	Each stakeholder dialogue with logistics stakeholders (D.C.5.1) shall be implemented in cooperation with external stakeholders, in particular logistics networks and logistics associations. The high-level stakeholder meeting (D.C.4.2) shall be implemented in cooperation with national ministries for transport and spatial planning.

## 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	11.2016	01.2018
<b>Management M</b>	Management	04.2019	03.2022
<b>Thematic T1</b>	Territorial analysis of challenges and needs for efficient and environmentally friendly freight transport and OEM corridor development at regional level	04.2019	03.2020
<b>Thematic T2</b>	Multimodal freight transport pilot actions complementing OEM corridor development	07.2019	12.2021
<b>Thematic T3</b>	Development of strategies and action plans exploiting potentials of the OEM corridor for regional development	01.2020	03.2022
<b>Investment specification I1</b>	Smart traffic management system for the Budapest Freeport	01.2020	06.2021
<b>Communication C</b>	Communication	04.2019	03.2022

### 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>11.2016</b>	<b>01.2018</b>	<b>15.000,00</b>

## WP type: Management

WP Nr	WP title	WP start date (month)	WP end date (month)	WP budget
M	Project management	04.2019	03.2022	383.927,75
Partner				
WP responsible partner	Saxon State Ministry of the Interior			
Partner's involvement				
1	Saxon State Ministry of the Interior, LP, SMI			
2	Saxon Inland Ports Upper Elbe, PP, SBO			
3	Rostock Port, PP, Rostock Port			
4	Usti Region, PP, Usti Region			
5	KORDIS JMK, PP, KORDIS			
6	Institute of Spatial Planning, PP, IPP			
7	KTI Institute for Transport Sciences Non-profit Ltd., PP, KTI			
8	Freeport of Budapest Logistics, PP, BSZL			
9	Győr-Sopron-Ebenfurth Railway, PP, GYSEV			
10	New railway line Dresden – Prague EGTC, PP, EGTC			
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.				
Establishing a sound project management, the WP ensures the timely implementation of tasks and activities described in the application form and the successful achievement of project objectives through fruitful and efficient cooperation among PPs. For the purpose of day-to-day management and coordination the LP sets up a project management unit (PMU) and employs project staff, which will be supported by external experts for project management (A.M.1). The PMU develops a project management handbook with detailed guidance for implementation of the project and provides the partnership with tailored project management tools (A.M.2). The Project Steering Committee (PSC) with 1 representative per PP will be involved in all relevant decisions regarding project implementation through face-to-face meetings, conference calls and e-mail communication. Before each PSC meeting the PMU and WP leaders provide the partnership with comprehensive reports on the status of project implementation. Three PSC meetings will be extended by external experts to Advisory Board (AB) meetings to evaluate the achievement of project specific objectives and to assess the quality of project outputs. AB meetings will be supported by the PMU and WP leaders through an internal assessment (mid-term and pre-final assessment of project outputs, A.M.3). These evaluation procedures will be supported by peer review-based assessment procedures coordinated by WP leaders in thematic work packages. All assessment procedures enable the PMU and WP leaders to detect risks of project implementation at early stage and to develop adequate counteractive measures. Finally, the PMU coordinates activity and financial reporting to the CE programme, providing the partners with support (helpdesk) and monitoring the quality of content-related and financial reporting. The PMU provides the partners with a feedback regarding financial performance and provides them with active guidance regarding financial flexibility (A.M.4).				

Activity A.M.1	Activity title Start-up activities	Start date 04.2019	End date 06.2019	Indicative budget 23.100,75
<b>Deliverables for activity A.M.1</b>				
<b>Deliverable D.M.1.1</b>	Deliverable title Subsidy Contract signed	Description of deliverable After modification of the project application according to possible conditions for project approval the Subsidy Contract is signed by the Lead Partner	Delivery month 06.2019	Quantification/target 1,00

<b>Deliverable D.M.1.2</b>	<i>Deliverable title</i> Partnership Agreement signed	<i>Description of deliverable</i> The Lead Partner prepares the partnership agreement according to the template provided by the CENTRAL EUROPE programme. Afterwards, the agreement is signed by all partners	<i>Delivery month</i> 06.2019	<i>Quantification/target</i> 1,00
<b>Deliverable D.M.1.3</b>	<i>Deliverable title</i> Set-up of project management unit (PMU)	<i>Description of deliverable</i> The Lead Partner employs project staff as project coordinator and realises the tendering procedure for the external support of project and financial management	<i>Delivery month</i> 06.2019	<i>Quantification/target</i> 1,00
<b>Deliverable D.M.1.4</b>	<i>Deliverable title</i> Kick-off meeting in Budapest and technical kick-off in Dresden	<i>Description of deliverable</i> The kick-off meeting in Budapest will be organised by the LP, PP7 and PP8, jointly with 1st PSC. Previously, the LP will invite all partners to a technical kick-off in Dresden, which will take place immediately after project start	<i>Delivery month</i> 06.2019	<i>Quantification/target</i> 2,00
<b>Activity A.M.2</b>	<i>Activity title</i> <b>Project management, coordination</b>	<i>Start date</i> <b>04.2019</b>	<i>End date</i> <b>03.2022</b>	<i>Indicative budget</i> <b>158.569,50</b>
<b>Deliverables for activity A.M.2</b>				
<b>Deliverable D.M.2.1</b>	<i>Deliverable title</i> Project management handbook	<i>Description of deliverable</i> The project management handbook is developed by the PMU, containing guidance for implementation, milestones, responsibilities and rules for communication and reporting. It is provided as online document with optional updates during project implementation	<i>Delivery month</i> 09.2019	<i>Quantification/target</i> 1,00
<b>Deliverable D.M.2.2</b>	<i>Deliverable title</i> Project management tools, including file exchange platform	<i>Description of deliverable</i> Project management tools are developed by the PMU, including tools for internal reporting, monitoring and communication procedures and useful templates. A file exchange platform is provided to facilitate knowledge management within the partnership	<i>Delivery month</i> 09.2019	<i>Quantification/target</i> 1,00
<b>Deliverable D.M.2.3</b>	<i>Deliverable title</i> Internal communication flows and regular contacts among project partners	<i>Description of deliverable</i> Day-to-day management of the project and support of the partnership according to agreed communication rules. Continuous exchange through phone and video calls, e-mails and face-to-face meetings to ensure sound coordination and high quality of results	<i>Delivery month</i> 03.2022	<i>Quantification/target</i> 1.500,00

<b>Deliverable D.M.2.4</b>	<i>Deliverable title</i> Activity reports	<i>Description of deliverable</i> Half-yearly activity reporting according to programme specifications, building upon internal reporting rules and reporting tools (input from partners and thematic work package leaders). Coordination of the process by the PMU	<i>Delivery month</i> 03.2022	<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>06.2019</b>	<i>End date</i> <b>03.2022</b>	<i>Indicative budget</i> <b>74.261,70</b>
<b>Deliverables for activity A.M.3</b>				
<b>Deliverable D.M.3.1</b>	<i>Deliverable title</i> Project Steering Committee (PSC) meetings	<i>Description of deliverable</i> The PSC (1 representative per partner, chaired by the LP) supervises project implementation, provides strategic guidance and decides on major changes. PSC meetings are realised as part of the kick-off meeting, all partner meetings and the final conference	<i>Delivery month</i> 02.2022	<i>Quantification/target</i> 7,00
<b>Deliverable D.M.3.2</b>	<i>Deliverable title</i> Advisory Board (AB) meetings	<i>Description of deliverable</i> The 2nd, 4th and 6th PSC meeting will be extended by external experts from all participating countries to discuss the findings of joint work, to evaluate the achievement of project specific objectives and to assess the quality of project outputs, taking into account territorial challenges and needs	<i>Delivery month</i> 11.2021	<i>Quantification/target</i> 3,00
<b>Deliverable D.M.3.3</b>	<i>Deliverable title</i> Regular info letters and monitoring reports	<i>Description of deliverable</i> Before each PSC meeting the LP and the PMU (supported by WP leaders) provide the partnership with comprehensive monitoring reports on the status of project implementation. Additionally, crucial steps of implementation are communicated through info letters	<i>Delivery month</i> 10.2021	<i>Quantification/target</i> 6,00
<b>Deliverable D.M.3.4</b>	<i>Deliverable title</i> Mid-term and pre-final assessment of project results	<i>Description of deliverable</i> Before the 2nd and 3rd AB meeting the PMU and WP leaders provide the involved external experts and the partnership with the results of the internal evaluation of the achievement of project specific objectives and the internal quality assessment of project outputs	<i>Delivery month</i> 10.2021	<i>Quantification/target</i> 2,00

Activity A.M.4	Activity title Financial management	Start date 10.2019	End date 03.2022	Indicative budget 127.995,80
<b>Deliverables for activity A.M.4</b>				
<b>Deliverable D.M.4.1</b>	<i>Deliverable title</i> Certification of expenditure	<i>Description of deliverable</i> Each partner organises and manages the first level control (FLC) as defined in each participating country. Coordination of the process, support (helpdesk) and quality control by the PMU	<i>Delivery month</i> 03.2022	<i>Quantification/target</i> 6,00
<b>Deliverable D.M.4.2</b>	<i>Deliverable title</i> Financial reports and payment requests	<i>Description of deliverable</i> Half-yearly financial reporting according to programme specifications, building upon certified partner reports	<i>Delivery month</i> 03.2022	<i>Quantification/target</i> 6,00
<b>Deliverable D.M.4.3</b>	<i>Deliverable title</i> Transfer of funds	<i>Description of deliverable</i> Timely transfer of reimbursed ERDF funds from the Lead Partner account to partner accounts	<i>Delivery month</i> 03.2022	<i>Quantification/target</i> 6,00
<b>Deliverable D.M.4.4</b>	<i>Deliverable title</i> Financial monitoring reports	<i>Description of deliverable</i> Following the financial reporting the PMU prepares financial monitoring reports, including findings, comments and requirements regarding the financial performance of partners and guidance regarding budget flexibility	<i>Delivery month</i> 12.2021	<i>Quantification/target</i> 5,00

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

WP Nr	WP title	WP start date (month)	WP end date (month)	WP budget
T1	Territorial analysis of challenges and needs for efficient and environmentally friendly freight transport and OEM corridor development at regional level	04.2019	03.2020	339.472,75
Partner				
WP responsible partner	KTI Institute for Transport Sciences Non-profit Ltd.			
Partner's involvement				
1	Saxon State Ministry of the Interior, LP, SMI			
2	Saxon Inland Ports Upper Elbe, PP, SBO			
3	Rostock Port, PP, Rostock Port			
4	Usti Region, PP, Usti Region			
5	KORDIS JMK, PP, KORDIS			
6	Institute of Spatial Planning, PP, IPP			
7	KTI Institute for Transport Sciences Non-profit Ltd., PP, KTI			
8	Freeport of Budapest Logistics, PP, BSZL			
9	Győr-Sopron-Ebenfurth Railway, PP, GYSEV			
10	New railway line Dresden – Prague EGTC, PP, EGTC			
Summary				
<i>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.</i>				
<i>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:</i>				
<ul style="list-style-type: none"><li>• <i>Smaller pilot investments ( below EUR 15.000 total cost) should be described within this work package.</i></li><li>• <i>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.</i></li></ul>				
<p>The outputs of the work package are a tool for analysing challenges and needs for efficient and environmentally friendly freight transport and identifying potentials of the OEM corridor for regional development along the Rostock-Budapest section of the Orient/East-Med TEN-T corridor (O.T1.1) and a decision-support tool specifying and prioritising pilot actions for multimodal freight transport complementing OEM corridor development (O.T1.2). The tools serve and support the elaboration of pilot actions and the development of strategies in subsequent thematic work packages, thus contributing to the achievement of the project specific objectives.</p> <p>Territorial challenges and needs will be analysed for all regions and urban nodes participating in the project: Rostock Region, Free State of Saxony, Usti Region, South Moravian Region, Bratislava Region, Győr-Sopron-Burgenland Region and Budapest Region, focusing on issues of particular relevance for regional development and logistics (A.T1.2). The analysis will be supported through active involvement of target groups and associated partners. Finally, transnational studies and documents elaborated for the OEM corridor and the Rail Freight Corridor 7 (RFC7) and outcomes and results of previous cooperation projects will be analysed (A.T1.3). The results and findings of all analyses will be compiled to a joint report, which will be applied by the partnership to specify and prioritise pilot actions for multimodal freight transport complementing OEM corridor development. Subsequently, the activities in thematic work packages WPT2 and WPT3 will be launched.</p> <p>The work package will be coordinated by PP7. The LP, PP3, PP4, PP5, PP6, PP7, PP8 and PP10 will elaborate the regional analysis of challenges and needs, supported by PP2 and PP9 and implementing the joint methodology provided by PP7. Supported by PP3, PP8, PP9 and PP10, PP7 will realise the analysis of transnational studies and documents and draft O.T1.2.</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.T1.1	Tool for analysing challenges and needs for efficient and environmentally friendly freight transport and identifying potentials of the OEM corridor for regional development	The tool for analysing challenges and needs for efficient and environmentally friendly freight transport and identifying potentials of the OEM corridor for regional development defines the methodology for the regional analysis of challenges and needs and the requirements for the involvement of stakeholders. The methodology is reviewed and approved by the partnership during the kick-off meeting in Budapest	S.O.4.2 - Number of tools and services developed and/or implemented for multimodal environmentally-friendly freight transport	1,00	06.2019
Output O.T1.2	Decision-support tool specifying and prioritising pilot actions for multimodal freight transport complementing OEM corridor development	The results and findings of the territorial analysis of challenges and needs (A.T1.2) and the analysis of transnational studies and documents (A.T1.3) are compiled to a transnational analysis, summarising local, regional and transnational challenges and needs for efficient and environmentally friendly freight transport. The transnational analysis serves as decision-support tool for the elaboration pilot actions and the development of strategies in the thematic work packages WPT2 and WPT3, specifying and prioritising pilot actions for multimodal freight transport complementing OEM corridor development	S.O.4.2 - Number of tools and services developed and/or implemented for multimodal environmentally-friendly freight transport	1,00	03.2020

### 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>Infrastructure and (public) service provider</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?	Target groups and APs will be involved in the application of O.T1.1 and the development of O.T1.2 through active participation in the regional analysis of challenges and needs (A.T1.2). The process of involvement, which will be documented in a joint report (D.T1.2.8), aims at the gathering of information and knowledge needed for the identification of local, regional and transnational challenges for efficient and environmentally friendly freight transport.



<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>O.T1.1 and O.T1.2 support the elaboration of outputs in the thematic work packages WPT2 and WPT3. Accordingly, the sustainability of O.T1.2 will be ensured after the end of the project through the successful implementation of pilot actions and the development of action plans (O.T2.1-3), the elaboration of Corridor Capitalisation Plans (O.T3.2) and the elaboration of the transnational strategy for efficient and environmentally friendly freight transport (O.T3.3).</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>O.T1.1 and O.T1.2 will be transferred to further local and regional public authorities located along TEN-T corridors in close connection to its function for the elaboration of Corridor Capitalisation Plans (O.T3.2) and the transnational strategy for efficient and environmentally friendly freight transport (O.T3.3). The transfer will be facilitated mainly through the final publication (D.C.3.3) and the final conference with the high-level stakeholder meeting (D.C.4.1-2).</p>

Activity A.T1.1	Activity title Work package coordination	Start date 04.2019	End date 03.2020	Indicative budget 33.459,40
<b>Deliverables for activity A.T1.1</b>				
<b>Deliverable D.T1.1.1</b>	<p><i>Deliverable title</i> Tool for analysing challenges and needs for efficient and environmentally friendly freight transport and identifying potentials of the OEM corridor for regional development</p>	<p><i>Description of deliverable</i> PP7 elaborates the methodology for the regional analysis of challenges and needs, defining as well the requirements for the involvement of stakeholders. The methodology is reviewed and approved by the partnership during the kick-off meeting in Budapest</p>	<p><i>Delivery month</i> 06.2019</p>	<p><i>Quantification/target</i> 1,00</p>
<b>Deliverable D.T1.1.2</b>	<p><i>Deliverable title</i> Follow-up contacts with partners, coordination of activities</p>	<p><i>Description of deliverable</i> PP7 supervises and coordinates the implementation of the joint methodology in close contact with the responsible partners. In case of problems and difficulties PP7 supports the search for adequate solutions</p>	<p><i>Delivery month</i> 03.2020</p>	<p><i>Quantification/target</i> 70,00</p>
<b>Activity A.T1.2</b>	Activity title Regional analysis of challenges and needs	Start date 07.2019	End date 12.2019	Indicative budget 216.359,60
<b>Deliverables for activity A.T1.2</b>				

<b>Deliverable D.T1.2.1</b>	<i>Deliverable title</i> Regional analysis of challenges and needs for the Rostock Region	<i>Description of deliverable</i> PP3 elaborates the regional analysis of challenges and needs for the Rostock Region, following the joint methodology agreed by the partnership. Focus is laid on the gateway function of the port and the challenges for local and regional development	<i>Delivery month</i> 12.2019	<i>Quantification/target</i> 1,00
<b>Deliverable D.T1.2.2</b>	<i>Deliverable title</i> Regional analysis of challenges and needs for the Free State of Saxony	<i>Description of deliverable</i> Supported by PP10, the LP elaborates the regional analysis of challenges and needs for the Free State of Saxony, following the joint methodology agreed by the partnership. Focus is laid on the territorial implications of the Dresden-Prague new railway line	<i>Delivery month</i> 12.2019	<i>Quantification/target</i> 1,00
<b>Deliverable D.T1.2.3</b>	<i>Deliverable title</i> Regional analysis of challenges and needs for Usti Region	<i>Description of deliverable</i> Supported by PP10, PP4 elaborates the regional analysis of challenges and needs for Usti Region, following the joint methodology agreed by the partnership. Focus is laid on the territorial implications of the Dresden-Prague new railway line	<i>Delivery month</i> 12.2019	<i>Quantification/target</i> 1,00
<b>Deliverable D.T1.2.4</b>	<i>Deliverable title</i> Regional analysis of challenges and needs for the South Moravian Region	<i>Description of deliverable</i> PP5 elaborates the regional analysis of challenges and needs for the South Moravian Region, following the joint methodology agreed by the partnership. Focus is laid on the node functions of the South Moravian Region at the crossing point of several TEN-T corridors	<i>Delivery month</i> 12.2019	<i>Quantification/target</i> 1,00
<b>Deliverable D.T1.2.5</b>	<i>Deliverable title</i> Regional analysis of challenges and needs for the Bratislava Region	<i>Description of deliverable</i> PP6 elaborates the regional analysis of challenges and needs for the Bratislava Region, following the joint methodology agreed by the partnership. Focus is laid on the node functions of the Bratislava Region and the effects of territorial linkages to the Vienna Region	<i>Delivery month</i> 12.2019	<i>Quantification/target</i> 1,00

<b>Deliverable D.T1.2.6</b>	<i>Deliverable title</i> Regional analysis of challenges and needs for the Győr-Sopron-Burgenland Region	<i>Description of deliverable</i> Supported by PP9, PP7 elaborates the regional analysis of challenges and needs for the Győr-Sopron-Burgenland Region, following the joint methodology agreed by the partnership. Focus is laid on the territorial effects of the OEM corridor for the region	<i>Delivery month</i> 12.2019	<i>Quantification/target</i> 1,00
<b>Deliverable D.T1.2.7</b>	<i>Deliverable title</i> Regional analysis of challenges and needs for the Budapest Region	<i>Description of deliverable</i> Supported by PP7, PP8 elaborates the regional analysis of challenges and needs for the Budapest Region, following the joint methodology agreed by the partnership. Focus is laid on the node functions of the Budapest Region and the gateway functions to South-East Europe	<i>Delivery month</i> 12.2019	<i>Quantification/target</i> 1,00
<b>Deliverable D.T1.2.8</b>	<i>Deliverable title</i> Joint report on stakeholder involvement	<i>Description of deliverable</i> PP7 drafts a joint report on the involvement of stakeholders during the elaboration of territorial needs assessments. All PPs responsible for the preparation of territorial needs assessments contribute to the report	<i>Delivery month</i> 12.2019	<i>Quantification/target</i> 1,00
<b>Activity A.T1.3</b>	<i>Activity title</i> <b>Transnational analysis of challenges and needs</b>	<i>Start date</i> <b>07.2019</b>	<i>End date</i> <b>03.2020</b>	<i>Indicative budget</i> <b>89.653,75</b>
<b>Deliverables for activity A.T1.3</b>				
<b>Deliverable D.T1.3.1</b>	<i>Deliverable title</i> Analysis of transnational studies and documents	<i>Description of deliverable</i> Supported by PP3, PP8, PP9 and PP10, PP7 analyses transnational studies and documents, including studies and documents elaborated for the OEM corridor and the RFC7. Additionally, outcomes and results of previous projects are analysed	<i>Delivery month</i> 12.2019	<i>Quantification/target</i> 1,00
<b>Deliverable D.T1.3.2</b>	<i>Deliverable title</i> Partner meeting in Dresden	<i>Description of deliverable</i> Organised by the LP and PP10, jointly with the 2nd PSC and the 1st meeting of the Advisory Board	<i>Delivery month</i> 11.2019	<i>Quantification/target</i> 1,00

<b>Deliverable D.T1.3.3</b>	<i>Deliverable title</i> Decision-support tool specifying and prioritising pilot actions for multimodal freight transport complementing OEM corridor development	<i>Description of deliverable</i> PP7 drafts recommendations and conclusions, summarising the findings and results of the territorial analysis of challenges and needs. With the help of the decision-support tool the requirements on local, regional and transnational level are being defined, which are to be addressed by pilot actions for multimodal freight transport complementing OEM corridor development and strategies capitalising the potentials of the OEM corridor for regional development	<i>Delivery month</i> 03.2020	<i>Quantification/target</i> 1,00
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**WP type: Thematic work package (maximum 4 work packages)**

WP Nr	WP title	WP start date (month)	WP end date (month)	WP budget
T2	Multimodal freight transport pilot actions complementing OEM corridor development	07.2019	12.2021	819.978,05
<b>Partner</b>				
WP responsible partner	Freeport of Budapest Logistics			
<b>Partner's involvement</b>				
1	Saxon State Ministry of the Interior, LP, SMI			
2	Saxon Inland Ports Upper Elbe, PP, SBO			
3	Rostock Port, PP, Rostock Port			
4	Usti Region, PP, Usti Region			
5	KORDIS JMK, PP, KORDIS			
6	Institute of Spatial Planning, PP, IPP			
7	KTI Institute for Transport Sciences Non-profit Ltd., PP, KTI			
8	Freeport of Budapest Logistics, PP, BSZL			
9	Győr-Sopron-Ebenfurth Railway, PP, GYSEV			
10	New railway line Dresden – Prague EGTC, PP, EGTC			
<b>Summary</b> <i>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.</i> <i>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:</i> <ul style="list-style-type: none"> <li>• <i>Smaller pilot investments ( below EUR 15.000 total cost) should be described within this work package.</i></li> <li>• <i>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.</i></li> </ul>				
<p>The outputs of the work package will be pilot actions aimed at better accessibility and connectivity of inland ports (O.T2.1), the investigation of the feasibility of new and innovative intermodal services (O.T2.2) and the identification of attractive multimodal logistics locations (O.T2.3). The outputs contribute to the strengthening of logistics locations and to the development of new intermodal services.</p> <p>To reach the outputs, in the first step the methodology for the implementation of the pilot actions will be agreed (A.T2.1). In the second step, the deliverables for the outputs will be elaborated through pilot activities (A.T2.2-4): A smart traffic management system for the Budapest Freeport, the development and testing of solutions for accessibility harmonisation of inland ports along the German-Czech part of the OEM corridor, a system approach for low-cost improvements for rail freight transport along the Brno-Budapest section of the OEM corridor and related railway networks, the development and testing of logistics concepts for new intermodal services and the development of profiles for the marketing of attractive multimodal logistics locations. Finally, investment needs identified as result of pilot actions and action plans will be assessed, and a concept for coordinated application for CEF funding will be drafted (A.T2.5).</p> <p>The intermediate and final results of pilot activities will be assessed and discussed during partner meetings in Brno (05/2020), Bratislava (11/2020) and Usti nad Labem (05/2021). The assessment will be supported by the Advisory Board.</p> <p>The work package and the elaboration of the concept for coordinated application for CEF funding will be coordinated by PP8. PP2, PP3, PP5, PP6, PP8 and PP9 will contribute to the work package with pilot activities.</p> <p>The pilot investment I1 will be realised by PP8 as part of the implementation of the smart traffic management system for the Budapest Freeport.</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	Pilot actions for better connectivity of inland ports	In the result of A.T2.2, a smart traffic management system for the Budapest Freeport will be implemented. Additionally, solutions for accessibility harmonisation of inland ports will be developed and tested along the German-Czech part of the corridor	S.O.4.2 - Number of pilot actions implemented for multimodal environmentally-friendly freight transport	2,00	06.2021
Output O.T2.2	Pilot actions for new and innovative intermodal services	In the result of A.T2.3, logistics concepts for new intermodal services along the OEM corridor (including a freight liner train connecting seaports and industrial centres between Rostock, Saxony and the Czech Republic) will be developed and tested. The logistics concepts will be based on in-depth analyses of goods flows and market potentials for selected cargo commodities, destinations and intermodal hubs, including the identification of potential clients and potential transport operators. Additionally, a system approach for low-cost improvements for rail freight transport will be tested along the Brno-Budapest section of the OEM corridor and related railway networks	S.O.4.2 - Number of pilot actions implemented for multimodal environmentally-friendly freight transport	3,00	06.2021
Output O.T2.3	Pilot action for the development of attractive multimodal logistics locations	In the result of A.T2.4, attractive multimodal logistics locations in the South Moravian Region and in the Bratislava Region will be identified, and profiles for the development of these locations will be elaborated. If applicable, the reservation of the identified locations within procedures of spatial planning will be prepared. The approach will be based on a GIS-based assessment of regional accessibility in the Centrop area according to different modes of transport and the analysis of scenarios of transport development until 2050	S.O.4.2 - Number of pilot actions implemented for multimodal environmentally-friendly freight transport	1,00	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>• Infrastructure and (public) service provider</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?	Target groups and APs will be involved in the development of O.T2.1 and O.T2.3 through stakeholder meetings (D.T2.2.10, D.T2.4.6, at least 8 meetings). Regarding O.T2.2, target groups and APs will be involved through ad-hoc meetings and contacts facilitated by external experts responsible for the elaboration of supporting studies. Regarding D.T2.5.2, stakeholders and APs previously contributing to the development of O.T2.1-3 will be involved according to practical needs and requirements.

**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>O.T2.1 and O.T2.2 will be used by responsible PPs to call for policy improvements and to promote the launch of new and improved intermodal services, using their own financial resources. O.T2.3 will be used by responsible PPs and APs to modify spatial plans of the South Moravian Region and the Bratislava Region, ensuring sustainability through policy improvements. Finally, D.T2.5.2 will be used by responsible PPs to prepare coordinated applications for CEF funding, using own financial resources.</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>Due to the high degree of innovation and the relevance for the smart management of existing infrastructure O.T2.1 will be transferred by responsible PPs to further inland ports and rail infrastructure managers to capitalise the knowledge created during the implementation of pilot actions. This will be done through contributions to multiplier conferences (D.C.4.3), the final publication (D.C.3.3), the final conference (D.C.4.1-2) and active dissemination within existing networks of all PPs.</p>

Activity A.T2.1	Activity title Work package coordination	Start date 07.2019	End date 06.2021	Indicative budget 109.058,58
<b>Deliverables for activity A.T2.1</b>				
<b>Deliverable D.T2.1.1</b>	<p><i>Deliverable title</i> Methodology for the implementation of multimodal freight transport pilot actions complementing OEM corridor development</p>	<p><i>Description of deliverable</i> PP8 drafts the joint methodology for the implementation of the work package, defining as well the requirements for the involvement of stakeholders. The methodology is reviewed and approved by the partnership during the partner meeting in Dresden</p>	<p><i>Delivery month</i> 12.2019</p>	<p><i>Quantification/target</i> 1,00</p>
<b>Deliverable D.T2.1.2</b>	<p><i>Deliverable title</i> Follow-up contacts with partners, coordination of activities</p>	<p><i>Description of deliverable</i> PP8 supervises and coordinates the implementation of the joint methodology in close contact with the responsible partners. In case of problems and difficulties PP8 supports the search for adequate solutions</p>	<p><i>Delivery month</i> 06.2021</p>	<p><i>Quantification/target</i> 180,00</p>
<b>Deliverable D.T2.1.3</b>	<p><i>Deliverable title</i> Partner meeting in Brno</p>	<p><i>Description of deliverable</i> Organised by PP5, jointly with 3rd PSC</p>	<p><i>Delivery month</i> 05.2020</p>	<p><i>Quantification/target</i> 1,00</p>



<b>Deliverable D.T2.1.4</b>	<i>Deliverable title</i> Pilot action first intermediate assessment	<i>Description of deliverable</i> Based on partial reports of responsible partners PP8 drafts a consolidated report assessing the status of pilot activities. The report is shared among partners for peer review and is discussed by the partners during their meeting in Brno	<i>Delivery month</i> 04.2020	<i>Quantification/target</i> 1,00
<b>Deliverable D.T2.1.5</b>	<i>Deliverable title</i> Pilot action second intermediate assessment	<i>Description of deliverable</i> Based on partial reports of responsible partners PP8 drafts a consolidated report assessing the status of pilot activities. The report is shared among partners for peer review and is discussed by the by the Advisory Board during its meeting in Bratislava	<i>Delivery month</i> 10.2020	<i>Quantification/target</i> 1,00
<b>Deliverable D.T2.1.6</b>	<i>Deliverable title</i> Pilot action final assessment	<i>Description of deliverable</i> Based on partial reports of responsible partners PP8 drafts a consolidated report assessing the results of pilot activities. The report is shared among partners for peer review and is discussed by the partners during their meeting in Usti nad Labem	<i>Delivery month</i> 04.2021	<i>Quantification/target</i> 1,00
<b>Activity A.T2.2</b>	<i>Activity title</i> <b>Improving the accessibility and connectivity of inland ports</b>	<i>Start date</i> <b>07.2019</b>	<i>End date</i> <b>06.2021</b>	<i>Indicative budget</i> <b>115.047,36</b>
<b>Deliverables for activity A.T2.2</b>				
<b>Deliverable D.T2.2.1</b>	<i>Deliverable title</i> Technical design of the smart traffic management system for the Budapest Freeport	<i>Description of deliverable</i> PP8 elaborates the logical and physical design of the smart traffic management system, specifying the work plan and milestones of implementation and identifying possible suppliers of hard- and software (market research)	<i>Delivery month</i> 12.2019	<i>Quantification/target</i> 1,00
<b>Deliverable D.T2.2.2</b>	<i>Deliverable title</i> Implementation of the smart traffic management system for the Budapest Freeport	<i>Description of deliverable</i> PP8 purchases the hard- and software and related services and installs the smart traffic management system. The launch of the system is realised in iterative procedure, verifying the details of technical solutions and taking into account user feedback	<i>Delivery month</i> 06.2021	<i>Quantification/target</i> 1,00

<b>Deliverable D.T2.2.3</b>	<i>Deliverable title</i> Assessment of the smart traffic management system for the Budapest Freeport	<i>Description of deliverable</i> PP8 analyses the effects of the smart traffic management system compared to initial expectations, summarises lessons learnt during implementation and identifies success factors for transferability	<i>Delivery month</i> 06.2021	<i>Quantification/target</i> 1,00
<b>Deliverable D.T2.2.4</b>	<i>Deliverable title</i> Mapping of accessibility restrictions of inland ports in the German-Czech section of the OEM corridor	<i>Description of deliverable</i> PP2 maps accessibility restrictions (laws, regulations, spatial planning) of inland ports along the German-Czech part of the corridor. Needs and demands for accessibility improvements are identified, including heavy cargo routes	<i>Delivery month</i> 06.2020	<i>Quantification/target</i> 1,00
<b>Deliverable D.T2.2.5</b>	<i>Deliverable title</i> Development and testing of solutions for accessibility harmonisation of inland ports in the German-Czech section of the OEM corridor	<i>Description of deliverable</i> Based on findings of D.T2.2.4 and supported by PP4 and PP10, PP2 develops and tests solutions for cross-border harmonisation of accessibility of inland ports along the German-Czech part of the corridor, including heavy cargo routes	<i>Delivery month</i> 12.2020	<i>Quantification/target</i> 1,00
<b>Deliverable D.T2.2.10</b>	<i>Deliverable title</i> Stakeholder meetings	<i>Description of deliverable</i> During the implementation of each pilot activity at least two stakeholder meetings are organised by responsible partners to involve key stakeholders in the elaboration of project outputs	<i>Delivery month</i> 06.2021	<i>Quantification/target</i> 4,00
<b>Activity A.T2.3</b>	<i>Activity title</i> <b>Investigating the feasibility of new and innovative intermodal services</b>	<i>Start date</i> <b>07.2019</b>	<i>End date</i> <b>06.2021</b>	<i>Indicative budget</i> <b>381.422,39</b>
<b>Deliverables for activity A.T2.3</b>				
<b>Deliverable D.T2.3.1</b>	<i>Deliverable title</i> Mapping of goods flows for different cargo commodities along the OEM corridor and related sections of crossing TEN-T corridors	<i>Description of deliverable</i> PP3 evaluates goods flows and market potentials for different cargo commodities, destinations and intermodal hubs along the corridor, with particular focus on hinterland connections. Potential clients and potential transport operators are being identified	<i>Delivery month</i> 06.2020	<i>Quantification/target</i> 1,00

<b>Deliverable D.T2.3.2</b>	<i>Deliverable title</i> In-depth analyses for selected cargo commodities, destinations and intermodal hubs	<i>Description of deliverable</i> Based on the results and findings of D.T2.3.1, PP3 realises in-depth analyses for selected cargo commodities, destinations and intermodal hubs, identifying crucial requirements for the capitalisation of market potentials	<i>Delivery month</i> 06.2021	<i>Quantification/target</i> 1,00
<b>Deliverable D.T2.3.3</b>	<i>Deliverable title</i> Development of logistics concept for new intermodal services along the OEM corridor	<i>Description of deliverable</i> Based on the results and findings of D.T2.3.1 and D.T2.3.2, PP3 develops a logistics concept for terminal and transport operators for new intermodal services (feasibility study). PP2 and PP7-9 support the task with complementary analyses	<i>Delivery month</i> 12.2020	<i>Quantification/target</i> 1,00
<b>Deliverable D.T2.3.4</b>	<i>Deliverable title</i> Testing of logistics concept for new intermodal services along the OEM corridor	<i>Description of deliverable</i> Applying the logistics concept developed within D.T2.3.3, PP3 tests the implementation of new intermodal services. PP2 and PP7-9 support the task, and potential clients and potential transport operators are involved through targeted events	<i>Delivery month</i> 06.2021	<i>Quantification/target</i> 1,00
<b>Deliverable D.T2.3.5</b>	<i>Deliverable title</i> Development of logistics concept for an OEM freight liner train Rostock-Saxony/Czech Republic	<i>Description of deliverable</i> Taking into account previous experiences, PP2 develops an updated logistics concept for terminal and transport operators for an OEM freight liner train based on coordinated operation of groups of freight wagons. PP3 supports the realisation of the task	<i>Delivery month</i> 12.2020	<i>Quantification/target</i> 1,00
<b>Deliverable D.T2.3.6</b>	<i>Deliverable title</i> Testing of logistics concept for the OEM freight liner train Rostock-Saxony/Czech Republic	<i>Description of deliverable</i> Applying the logistics concept developed as result of D.T2.3.5, PP2 tests the implementation of the new offer. PP3 supports the task, and potential clients and potential transport operators are involved through targeted events	<i>Delivery month</i> 06.2021	<i>Quantification/target</i> 1,00

<b>Deliverable D.T2.3.7</b>	<i>Deliverable title</i> Development of system approach for low-cost improvements for rail freight transport along the OEM corridor and related railway networks	<i>Description of deliverable</i> Based on an analysis of the needs of rail freight transport PP9 elaborates a catalogue of possible low-cost measures in the fields of 1) infrastructure development and 2) traffic management, assessing preconditions, effects and time-to-implementation	<i>Delivery month</i> 06.2020	<i>Quantification/target</i> 1,00
<b>Deliverable D.T2.3.8</b>	<i>Deliverable title</i> Application of system approach for low-cost improvements for rail freight transport along the OEM corridor and related railway networks	<i>Description of deliverable</i> PP9 applies D.T2.3.7 to the Brno-Budapest section of the OEM corridor and related railway networks, identifying possible low-cost improvements for bottlenecks. If suitable, synergies with large-scale investments will be indicated	<i>Delivery month</i> 12.2020	<i>Quantification/target</i> 1,00
<b>Deliverable D.T2.3.9</b>	<i>Deliverable title</i> OEM demonstration train, demonstrating the benefits of smart timetabling and traffic management	<i>Description of deliverable</i> By extending a regular train with empty freight wagons, PP9 realises the operation of a pilot train with a length of 740 m on line sections, which not (yet) fulfill this standard. In the result, recommendations for regular implementation will be derived	<i>Delivery month</i> 12.2020	<i>Quantification/target</i> 1,00
<b>Deliverable D.T2.3.10</b>	<i>Deliverable title</i> Best-practice guideline on low-cost improvements for rail freight transport in railway corridors	<i>Description of deliverable</i> Based on experiences gained during application of D.T2.3.7 within D.T2.3.8 and D.T2.3.9, PP9 elaborates a best-practice guideline, giving practical advice to stakeholders on how to include such solutions in strategical and tactical decision-making	<i>Delivery month</i> 06.2021	<i>Quantification/target</i> 1,00
<b>Activity A.T2.4</b>	<i>Activity title</i> <b>Investigating attractive multimodal logistics locations</b>	<i>Start date</i> <b>07.2019</b>	<i>End date</i> <b>06.2021</b>	<i>Indicative budget</i> <b>145.792,05</b>
<b>Deliverables for activity A.T2.4</b>				
<b>Deliverable D.T2.4.1</b>	<i>Deliverable title</i> Mapping of road freight transport flows crossing the South Moravian Region	<i>Description of deliverable</i> PP5 realises in-depth surveys of road freight transport crossing the borders of the South Moravian Region. Resulting transit flows are mapped according to TEN-T corridors, identifying the intensity of linkages with neighbouring regions	<i>Delivery month</i> 06.2020	<i>Quantification/target</i> 1,00

<b>Deliverable D.T2.4.2</b>	<i>Deliverable title</i> Scenarios of development of freight transport crossing and targeting the South Moravian Region until 2050	<i>Description of deliverable</i> Modeling different social and economic framework conditions and the expected development of TEN-T transport infrastructure, PP5 drafts scenarios of development of freight transport crossing and targeting the South Moravian Region until 2050	<i>Delivery month</i> 12.2020	<i>Quantification/target</i> 1,00
<b>Deliverable D.T2.4.3</b>	<i>Deliverable title</i> Set-up of technical framework for cross-border accessibility analyses in the Centrope area	<i>Description of deliverable</i> PP6 updates the transport part of the Spatial Decision Support System (SDSS), extending the geographic coverage of the existing GIS database to neighbouring regions in the Centrope area (South Moravian Region, Vienna, Lower Austria, Burgenland)	<i>Delivery month</i> 06.2020	<i>Quantification/target</i> 1,00
<b>Deliverable D.T2.4.4</b>	<i>Deliverable title</i> Mapping of cross-border accessibility in the Centrope area until 2050	<i>Description of deliverable</i> Modeling the development of TEN-T transport networks, PP6 analyses the development of regional accessibility in the Centrope area according to different modes of transport until 2050, with particular focus on intermodal hubs and logistics locations	<i>Delivery month</i> 12.2020	<i>Quantification/target</i> 1,00
<b>Deliverable D.T2.4.5</b>	<i>Deliverable title</i> Identification of attractive multimodal logistics locations and elaboration of profiles for development in the South Moravian Region and in the Bratislava Region	<i>Description of deliverable</i> Based on the results and findings of D.T2.4.1-4, PP5 and PP6 identify suitable locations for the development of intermodal hubs and logistics businesses in the South Moravian Region and in the Bratislava Region, with the aim to reserve the identified areas within spatial planning procedures and to elaborate profiles for development	<i>Delivery month</i> 06.2021	<i>Quantification/target</i> 2,00
<b>Deliverable D.T2.4.6</b>	<i>Deliverable title</i> Stakeholder meetings	<i>Description of deliverable</i> During the implementation of each pilot activity at least two stakeholder meetings are organised by responsible partners to involve key stakeholders in the elaboration of project outputs	<i>Delivery month</i> 06.2021	<i>Quantification/target</i> 4,00
<b>Activity A.T2.5</b>	<i>Activity title</i> <b>Preparation of coordinated application for CEF funding</b>	<i>Start date</i> <b>01.2021</b>	<i>End date</i> <b>12.2021</b>	<i>Indicative budget</i> <b>68.657,67</b>
<b>Deliverables for activity A.T2.5</b>				

<b>Deliverable D.T2.5.1</b>	<i>Deliverable title</i> Summary assessment of investment needs	<i>Description of deliverable</i> Jointly with the responsible partners, PP8 compiles the investment needs identified as result of pilot activities. Each investment is being assessed with regard to maturity and expected effects for efficient and environmentally friendly freight transport	<i>Delivery month</i> 06.2021	<i>Quantification/target</i> 1,00
<b>Deliverable D.T2.5.2</b>	<i>Deliverable title</i> Draft of concept for coordinated application for CEF funding	<i>Description of deliverable</i> Based on the results and findings of D.T2.5.1, PP8 drafts a concept for coordinated application for CEF funding. Due to the joint approach effects of synergy shall be activated, strengthening the functionality of the TEN-T corridor	<i>Delivery month</i> 12.2021	<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	Development of strategies and action plans exploiting potentials of the OEM corridor for regional development	01.2020	03.2022	605.576,00
Partner				
WP responsible partner	Saxon State Ministry of the Interior			
Partner's involvement				
1	Saxon State Ministry of the Interior, LP, SMI			
2	Saxon Inland Ports Upper Elbe, PP, SBO			
3	Rostock Port, PP, Rostock Port			
4	Usti Region, PP, Usti Region			
5	KORDIS JMK, PP, KORDIS			
6	Institute of Spatial Planning, PP, IPP			
7	KTI Institute for Transport Sciences Non-profit Ltd., PP, KTI			
8	Freeport of Budapest Logistics, PP, BSZL			
9	Győr-Sopron-Ebenfurth Railway, PP, GYSEV			
10	New railway line Dresden – Prague EGTC, PP, EGTC			
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>The outputs of the work package will be a tool for strategy building in OEM corridor regions, specifying the joint methodology of strategy development (O.T3.1), Corridor Capitalisation plans addressing local, regional and transnational challenges for efficient and environmentally friendly freight transport (O.T3.2) and a transnational strategy summarising the conclusions and recommendations from Corridor Capitalisation Plans (O.T3.3). The outputs contribute to the enhancing of corridor functionality through improved coordination between transport and spatial planning and to the strengthening of logistics locations. Corridor Capitalisation Plans will be developed for the Free State of Saxony, Usti Region, South Moravian Region, Bratislava Region, Győr-Sopron-Burgenland Region and Budapest Region (A.T3.2). Subsequently, the implementation of Corridor Capitalisation Plans will be prepared through draft decisions, specifying the implementation of proposals and recommendations included in each plan (A.T3.3). Finally, a transnational strategy will be drafted, demonstrating the benefits of a well-functioning TEN-T corridor for regional development and logistics and outlining the needs for coordinated action in the field of transport and spatial planning (A.T3.4). All phases of work will be supported through active involvement of target groups and APs through key stakeholder workshops and transnational roundtable meetings.</p> <p>The intermediate and final results of Corridor Capitalisation Plans will be assessed and discussed during partner meetings in Bratislava (11/2020) and Usti nad Labem (05/2021).</p> <p>The work package will be coordinated by the LP. The LP, PP4, PP5, PP6, PP7 and PP8 will contribute to the work package through the elaboration of Corridor Capitalisation Plans and draft decisions, supported by PP2, PP9 and PP10. The transnational strategy will be drafted by PP10 in close cooperation with the LP, supported by all PPs.</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	Tool for strategy building in OEM corridor regions	The tool for strategy building in OEM corridor regions defines the methodological framework for the implementation of the work package, i.e. the drafting and preparation of Corridor Capitalisation Plans (D.T3.2.2-7) and the elaboration of the transnational corridor capitalisation strategy exploiting potentials of the OEM corridor for freight transport and regional development (D.T3.4.3)	S.O.4.2 - Number of tools and services developed and/or implemented for multimodal environmentally-friendly freight transport	1,00	06.2020
Output O.T3.2	Corridor Capitalisation Plans	In the result of A.T3.2 and A.T3.3, a set of 6 Corridor Capitalisation Plans will be drafted and prepared for implementation, taking into account the results and findings of the territorial needs assessment (D.T1.2.2-7) and addressing local, regional and transnational challenges for efficient and environmentally friendly freight transport (O.T1.2). Considering different systems of transport and spatial planning, each plan will be tailored to the needs and requirements of each region	S.O.4.2 - Number of strategies and action plans developed and/or implemented for multimodal environmentally-friendly freight transport	6,00	06.2021
Output O.T3.3	Transnational corridor capitalisation strategy exploiting potentials of the OEM corridor for freight transport and regional development	In the result of A.T3.4, a transnational strategy for efficient and environmentally friendly freight transport along the Rostock-Budapest section of the OEM corridor and related sections of crossing TEN-T corridors will be drafted. The strategy summarises the recommendations from Corridor Capitalisation Plans (O.T3.2), demonstrates the benefits of a well-functioning TEN-T corridor and outlines the needs for coordinated action in the field of transport and spatial planning	S.O.4.2 - Number of strategies and action plans developed and/or implemented for multimodal environmentally-friendly freight transport	1,00	02.2022

### 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>• Higher education and research</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?	Target groups and APs will be involved in the development of O.T3.2 through key stakeholder workshops (D.T3.2.8, D.T3.3.2, at least 12 workshops). Regarding O.T3.3, target groups will be involved through transnational roundtable meetings (D.T3.4.2). The set-up of each stakeholder group will be identified in the beginning of A.T3.2 and A.T3.4, taking into account the different systems of transport and spatial planning and the different challenges addressed in each region.



**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>O.T3.1 and O.T3.2 will be used by responsible PPs and APs to call for the modification of sectoral and spatial policies addressed by Corridor Capitalisation Plans. Thus, sustainability will be ensured through policy improvements, and activities launched in A.T3.3 will be continued using own financial resources. O.T3.3 will be used by the LP and PP10 to promote transnational coordination in the field of transport and spatial planning in CE, addressing in particular the responsible national ministries.</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>Due to high relevance for the implementation of strategies aimed at efficient and environmentally friendly freight transport O.T3.1 and O.T3.2 will be transferred to further local and regional public authorities located along TEN-T corridors to disseminate the innovative approach realised in the project. O.T3.3 will be used to promote the transfer, which will be done mainly through the final publication (D.C.3.3) and the final conference with the high-level stakeholder meeting (D.C.4.1-2).</p>

Activity A.T3.1	Activity title Work package coordination	Start date 01.2020	End date 03.2022	Indicative budget 117.988,28
<b>Deliverables for activity A.T3.1</b>				
<b>Deliverable D.T3.1.1</b>	Deliverable title Tool for strategy building in OEM corridor regions	Description of deliverable The LP elaborates the methodology for the strategy building in OEM corridor region, defining as well the requirements for the involvement of stakeholders. The methodology is reviewed and approved by the partnership during the partner meeting in Brno	Delivery month 06.2020	Quantification/target 1,00
<b>Deliverable D.T3.1.2</b>	Deliverable title Follow-up contacts with partners, coordination of activities	Description of deliverable The LP supervises and coordinates the implementation of the joint methodology in close contact with the responsible partners. In case of problems and difficulties the LP supports the search for adequate solutions	Delivery month 03.2022	Quantification/target 180,00
<b>Deliverable D.T3.1.3</b>	Deliverable title Partner meeting in Bratislava	Description of deliverable Organised by PP6, jointly with 4th PSC and 2nd meeting of the Advisory Board	Delivery month 11.2020	Quantification/target 1,00
<b>Deliverable D.T3.1.4</b>	Deliverable title Partner meeting in Usti nad Labem	Description of deliverable Organised by PP4, jointly with 5th PSC	Delivery month 05.2021	Quantification/target 1,00
<b>Deliverable D.T3.1.5</b>	Deliverable title Partner meeting in Prague	Description of deliverable Organised by the LP and AP11, jointly with 6th PSC and 3rd meeting of the Advisory Board	Delivery month 11.2021	Quantification/target 1,00

<b>Deliverable D.T3.1.6</b>	<i>Deliverable title</i> Draft plan intermediate assessment	<i>Description of deliverable</i> Based on partial reports of responsible partners the LP drafts a consolidated report assessing the status of draft plans. The report is shared among partners for peer review and is discussed by the partners during their meeting in Bratislava	<i>Delivery month</i> 11.2020	<i>Quantification/target</i> 1,00
<b>Deliverable D.T3.1.7</b>	<i>Deliverable title</i> Draft plan final assessment	<i>Description of deliverable</i> Based on partial reports of responsible partners the LP drafts a consolidated report assessing the results of draft plans. The report is shared among partners for peer review and is discussed by the partners during their meeting in Usti nad Labem	<i>Delivery month</i> 05.2021	<i>Quantification/target</i> 1,00
<b>Activity A.T3.2</b>	<i>Activity title</i> <b>Development of Corridor Capitalisation Plans</b>	<i>Start date</i> <b>04.2020</b>	<i>End date</i> <b>06.2021</b>	<i>Indicative budget</i> <b>298.774,98</b>
<b>Deliverables for activity A.T3.2</b>				
<b>Deliverable D.T3.2.1</b>	<i>Deliverable title</i> Set-up of key stakeholder groups	<i>Description of deliverable</i> Coordinated by the LP, the responsible PPs identify decision-makers and interest groups which are to be addressed by each Corridor Capitalisation Plan. The set-up of each stakeholder group depends on needs and requirements identified as result of O.T1.2	<i>Delivery month</i> 06.2020	<i>Quantification/target</i> 6,00
<b>Deliverable D.T3.2.2</b>	<i>Deliverable title</i> Corridor Capitalisation Plan for the Free State of Saxony	<i>Description of deliverable</i> In cooperation with PP10, the LP develops a corridor capitalisation action plan for the Free State of Saxony, taking into account the results and findings of D.T1.2.2 and O.T1.2. Relevant results of WPT2 activities are considered during the process of elaboration	<i>Delivery month</i> 06.2021	<i>Quantification/target</i> 1,00
<b>Deliverable D.T3.2.3</b>	<i>Deliverable title</i> Corridor Capitalisation Plan for Usti Region	<i>Description of deliverable</i> In cooperation with PP10, PP4 develops a corridor capitalisation action plan for Usti Region, taking into account the results and findings of D.T1.2.3 and O.T1.2. Relevant results of WPT2 activities are considered during the process of elaboration	<i>Delivery month</i> 06.2021	<i>Quantification/target</i> 1,00

<b>Deliverable D.T3.2.4</b>	<i>Deliverable title</i> Corridor Capitalisation Plan for the South Moravian Region	<i>Description of deliverable</i> PP5 develops a corridor capitalisation action plan for the South Moravian Region, taking into account the results and findings of D.T1.2.4 and O.T1.2. Relevant results of WPT2 activities are considered during the process of elaboration	<i>Delivery month</i> 06.2021	<i>Quantification/target</i> 1,00
<b>Deliverable D.T3.2.5</b>	<i>Deliverable title</i> Corridor Capitalisation Plan for the Bratislava Region	<i>Description of deliverable</i> PP6 develops a corridor capitalisation action plan for the Bratislava Region, taking into account the results and findings of D.T1.2.5 and O.T1.2. Relevant results of WPT2 activities are considered during the process of elaboration	<i>Delivery month</i> 06.2021	<i>Quantification/target</i> 1,00
<b>Deliverable D.T3.2.6</b>	<i>Deliverable title</i> Corridor Capitalisation Plan for the Győr-Sopron-Burgenland Region	<i>Description of deliverable</i> PP7 develops a corridor capitalisation action plan for the Győr-Sopron-Burgenland Region, taking into account the results and findings of D.T1.2.6 and O.T1.2. Relevant results of WPT2 activities are considered during the process of elaboration	<i>Delivery month</i> 06.2021	<i>Quantification/target</i> 1,00
<b>Deliverable D.T3.2.7</b>	<i>Deliverable title</i> Corridor Capitalisation Plan for the Budapest Region	<i>Description of deliverable</i> PP8 develops a corridor capitalisation action plan for the Budapest Region, taking into account the results and findings of D.T1.2.7 and O.T1.2. Relevant results of WPT2 activities are considered during the process of elaboration	<i>Delivery month</i> 06.2021	<i>Quantification/target</i> 1,00
<b>Deliverable D.T3.2.8</b>	<i>Deliverable title</i> Key stakeholder workshops	<i>Description of deliverable</i> During the elaboration of each Corridor Capitalisation Plan at least one workshop with key stakeholders (as identified within D.T3.2.1) is organised by responsible partners. The results of each workshop and the feedback of key stakeholders are thoroughly documented	<i>Delivery month</i> 06.2021	<i>Quantification/target</i> 6,00
<b>Activity A.T3.3</b>	<i>Activity title</i> <b>Preparation of the implementation of Corridor Capitalisation Plans</b>	<i>Start date</i> <b>07.2021</b>	<i>End date</i> <b>03.2022</b>	<i>Indicative budget</i> <b>61.728,48</b>
<b>Deliverables for activity A.T3.3</b>				

<b>Deliverable D.T3.3.1</b>	<i>Deliverable title</i> Draft decisions for the implementation of Corridor Capitalisation Plans	<i>Description of deliverable</i> To prepare the adoption of Corridor Capitalisation Plans draft decisions are prepared by responsible partners, specifying the implementation of proposals and recommendations included in each plan	<i>Delivery month</i> 12.2021	<i>Quantification/target</i> 6,00
<b>Deliverable D.T3.3.2</b>	<i>Deliverable title</i> Key stakeholder workshops	<i>Description of deliverable</i> During the preparation of each draft decision at least one workshop with key stakeholders (as identified within D.T3.2.1) is organised by responsible partners. The results of each workshop and the feedback of key stakeholders are thoroughly documented	<i>Delivery month</i> 12.2021	<i>Quantification/target</i> 6,00
<b>Deliverable D.T3.3.3</b>	<i>Deliverable title</i> Revised draft decisions	<i>Description of deliverable</i> In the result of workshops with key stakeholders (D.T3.3.2) and follow-up consultations with decision-makers the draft decisions are revised and updated according to agreements made	<i>Delivery month</i> 03.2022	<i>Quantification/target</i> 6,00
<b>Activity A.T3.4</b>	<i>Activity title</i> <b>Transnational strategy development</b>	<i>Start date</i> <b>09.2020</b>	<i>End date</i> <b>02.2022</b>	<i>Indicative budget</i> <b>127.084,26</b>
<b>Deliverables for activity A.T3.4</b>				
<b>Deliverable D.T3.4.1</b>	<i>Deliverable title</i> Set-up of transnational stakeholder group	<i>Description of deliverable</i> Supported by PPs and APs, the LP and PP10 identify key stakeholders from national and regional public authorities, which will be addressed by the transnational strategy and should be involved in the process of strategy development	<i>Delivery month</i> 11.2020	<i>Quantification/target</i> 1,00
<b>Deliverable D.T3.4.2</b>	<i>Deliverable title</i> Transnational roundtable meetings	<i>Description of deliverable</i> During elaboration of the transnational strategy two transnational roundtable meetings with key stakeholders (as identified within D.T3.4.1) are organised by the LP. The feedback of key stakeholders obtained during each meeting is thoroughly documented	<i>Delivery month</i> 11.2021	<i>Quantification/target</i> 2,00

<b>Deliverable D.T3.4.3</b>	<i>Deliverable title</i> Draft of transnational corridor capitalisation strategy exploiting potentials of the OEM corridor for freight transport and regional development	<i>Description of deliverable</i> Summarising the conclusions and recommendations from Corridor Capitalisation Plans, PP10 drafts a transnational strategy demonstrating the benefits of a well-functioning TEN-T corridor for regional development and logistics	<i>Delivery month</i> 02.2022	<i>Quantification/target</i> 1,00
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### **Investment specification (to be completed for each investment exceeding EUR 15.000 total costs)**

WP Nr	WP title	WP start date (month)	WP end date (month)	WP budget
I1	Smart traffic management system for the Budapest Freeport	01.2020	06.2021	95.940,00
Partner				
WP responsible partner	Freeport of Budapest Logistics			
Partner's involvement				
	Saxon State Ministry of the Interior, LP, SMI			
	Saxon Inland Ports Upper Elbe, PP, SBO			
	Rostock Port, PP, Rostock Port			
	Usti Region, PP, Usti Region			
	KORDIS JMK, PP, KORDIS			
	Institute of Spatial Planning, PP, IPP			
	KTI Institute for Transport Sciences Non-profit Ltd., PP, KTI			
8	Freeport of Budapest Logistics, PP, BSZL			
	Győr-Sopron-Ebenfurth Railway, PP, GYSEV			
	New railway line Dresden – Prague EGTC, PP, EGTC			
Technical description of the investment				
Please describe the foreseen investment and specify its technical characteristics.				
Indicate the thematic work package and pilot action to which the investment is linked.				
Provide also a quantification and break down of costs related to the investment.				
<p>The smart traffic management system for the Budapest Freeport will include automatic access control and navigation system within the port area. It aims to efficiently manage flows of goods, improve truck throughput, eliminate congestion, and gain a bird's eye-view of operations, and deliver, access and integrate all relevant data in real time. As a result, all stakeholders – from port and fleet managers, to freight carriers, drivers – enjoy role-specific, up-to-the-minute visibility. The system will contribute to the optimisation of both traffic and logistics operations in order to allow larger quantities of goods to be transhipped in the port area.</p> <p>The system will include state-of-the-art IT solutions including smart technologies, such as artificial intelligence (e.g. image recognition algorithms), smart sensors, cameras, and cloud based solutions. The comprehensive IT platform will also incorporate mobile applications (apps) and thus make it possible for traffic information and port-related services to be accessed from mobile devices such as tablets and smartphones.</p> <p>Due to the huge port area and high implementation costs of a full-scale system, the investment will focus on the installation and launch of the basic modules of the system, both in terms of physical size and usability. Although, the analysis of the potential extensions of the system (e.g. interconnection and data exchange with the existing warehouse management systems of logistics companies or extension to IWW and railway transport) will be part of activities, too.</p> <p>The investment is linked to the thematic work package WPT2 and the related pilot action. The total cost of the pilot investment is 141.000 EUR, thereof:</p> <ul style="list-style-type: none"><li>• BL4 - Technical design: 15.000 EUR, Software development: 48.000 EUR</li><li>• BL5 - Installation of hardware equipment including smart tools (i.e. smart sensors, cameras, servers, outdoor screens, wifi equipment, poles, wiring): 78.000 EUR</li></ul>				

**Justification**

*Pilot investments must have a demonstrating/model or pilot character and show a clear transnational effect being jointly strived for and evaluated by the partnership.*

*Please therefore explain*

- *how the investment will contribute to achieving the project objectives and results*
- *the transnational relevance and added value of the investment and how it will contribute to mutual learning of the whole partnership and transfer of experience to other stakeholders*
- *who is benefiting (e.g. partners, regions, end-users etc.) from the investment and in which way*

The solution streamlines port logistics – from the moment goods arrive, to when they reach their final destination – and benefits all process participants. Huge quantities of trucks are loaded and unloaded at the Budapest Freeport each day, the road capacity is restricted and the options for modifying the roads to take more vehicles are limited. A newly established container terminal is predicted to significantly increase traffic and occupancy in the port area, which means that the Budapest Freeport needs alternative ways to meet rising demands. Introducing the smart traffic management system, central portal and mobile applications will support seamless communication, enabling port managers, terminal staff, freight carriers and parking slot coordinators to exchange information with each other and with drivers and vehicles. Rapid insight into the current traffic situation and the entire port infrastructure will enable faster responses, ultimately saving time and money. In addition, less congestion around the port benefits truck and car drivers and the environment. So far, only large seaports have applied such systems. The aim of the pilot investment is to develop, test and make accessible and customisable this highly innovative IT solution for smaller, inland waterway ports and logistic hubs. It is also easily transformable to other areas and surroundings, e.g. rail freight depots.

**Location of the investment****Location**

*Please indicate the location of investment at NUTS level and provide a short explanation*

Nuts0: HU, HUNGARY  
Nuts1: HU1, Közép-Magyarország  
Nuts2: HU10, Közép-Magyarország  
Nuts3: HU101, Budapest

The Budapest Freeport is located in the Csepel district in the southern part of the capital of Hungary, on Csepel Island. The address is Weiss Manfréd út 5-7. The port is located on the Danube section of the Rhine-Main-Danube inland waterway, crossing the European continent from north-west to south-east as part of the European inland waterways.

**Risks associated with the investment**

*Please describe any potential risks associated with the investment, go/no-go decisions, etc.*

*Please also indicate if the investment might have any potential negative effects on the environment. If yes, please specific which mitigation measures are foreseen.*

Since a new and innovative IT system will be developed including software and hardware elements, the system must be thoroughly designed and well tested before installation. During the development, the most up-to-date IT solutions will be applied (e.g. artificial intelligence), but the risk of malfunctioning of these solutions is negligible. Regarding the impacts on the environment, the implementation of the smart traffic management system will cause less traffic jams in and around the port area, less waiting time at docks, less time to respond to traffic disruptions and optimised trip planning. Thus, the planned development has a clearly positive effect on the environment, contributing to the reduction of carbon dioxide, NOx and particulate matter emissions of trucks entering and serving the port area.

**Investment preparation**

*If applicable, please specify the technical requirements and permissions (e.g. feasibility study, building permits) necessary for the realisation of the investment according to the respective national legislation. Please indicate if they are already available or their expected time of availability.*

Since the proposed investment does not include any construction works, only software development and hardware installation, the implementation does not require any permission.

**Ownership and durability**

*Who owns the site where the investment is located? Who will retain ownership of the investment after the end of the project? How will the investment be further used after the project end? Who will take care of maintenance of the investment? Please describe concrete measures (including e.g. institutional structures, financial sources etc.) taken during and after project implementation to ensure the durability of the investment.*

PP8 is responsible for port management of the Budapest Freeport. The ownership of the area, the water basins and the port infrastructure and superstructure is trusted to PP8 by the state-owned land owner MAHART. At the port there are currently more than 70 companies operating. The tenants of the largest properties are renting for port and industrial commercial activity. As port authority PP8 is responsible for the development of the port which it realises regularly through investments, own sources, EU funds and bank loans. PP8 is also actively engaged in business development and is working towards attracting new port users who would bring more cargo turnover. Consequently, PP8 has adequate institutional and financial capacity and also the commitment and interest for the maintenance and further development of the smart traffic management system in long-term view.

**Project outputs**  
Please describe **the outputs of the project** that will be the outcome of the activities carried out in this work package. 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.I1.1	Smart traffic management system for the Budapest Freeport	PP8 develops and implements a smart traffic management system for the Budapest Freeport to efficiently manage flows of goods, improve truck throughput, eliminate congestion, and gain a bird's eye-view of operations. The system will include state-of-the-art IT solutions including smart technologies and provide transferable results and good practices for other inland waterway ports and intermodal logistic centres	S.O.4.2 - Investment	1,00	06.2021

Target groups	
Who will use the outputs of this work package or the investment?	<ul style="list-style-type: none"> <li>• Infrastructure and (public) service provider</li> <li>• Large enterprises</li> <li>• SME</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 direct beneficiaries of the pilot investment are the SMEs and large enterprises using the Budapest Freeport. As the results and experiences of the investment will be assessed and shared widely, operator and manager organisations of inland ports and logistic hubs along the OEM corridor will also benefit from the investment.

Activity A.I1.1	Activity title <b>Smart traffic management system for the Budapest Freeport</b>	Start date <b>01.2020</b>	End date <b>06.2021</b>	Indicative budget <b>95.940,00</b>
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## Type: Communication

WP Nr	WP title	WP start date (month)	WP end date (month)	WP budget
C	Communication	04.2019	03.2022	275.684,50
Partner				
WP responsible partner	KORDIS JMK			
Partner's involvement				
1	Saxon State Ministry of the Interior, LP, SMI			
2	Saxon Inland Ports Upper Elbe, PP, SBO			
3	Rostock Port, PP, Rostock Port			
4	Usti Region, PP, Usti Region			
5	KORDIS JMK, PP, KORDIS			
6	Institute of Spatial Planning, PP, IPP			
7	KTI Institute for Transport Sciences Non-profit Ltd., PP, KTI			
8	Freeport of Budapest Logistics, PP, BSZL			
9	Győr-Sopron-Ebenfurth Railway, PP, GYSEV			
10	New railway line Dresden – Prague EGTC, PP, EGTC			
Summary description and objectives of the work package (including activities and deliverables) and how partners will be involved.				
<p>To ensure the sustainability of achieved outputs the communication activities shall raise the awareness and increase the knowledge about pilot actions for better connectivity of inland ports (O.T2.1) and the transnational corridor capitalisation strategy exploiting potentials of the OEM corridor for freight transport and regional development (O.T3.3). With regard to pilot actions for new and innovative intermodal services (O.T2.2) and Corridor Capitalisation Plans (O.T3.2), the attitude and the behaviour of stakeholders shall be influenced.</p> <p>To achieve the communication objectives, in the first step the communication strategy will be agreed (A.C.1). The project website will be set-up, the PPs will publish basic information on the project on their websites and display project posters in their institutions. In the second step, for information about the project and branding during events project brochures, leaflets on pilot activities, roll-ups and promotional materials will be produced (A.C.3, A.C.7). Subsequently, all target groups will be informed through media coverage (press releases and press conferences), website updates, electronic newsletters and social media activities (A.C.2, A.C.6), and stakeholder dialogues with logistics stakeholders will address influential multipliers and key stakeholders to facilitate the uptake and capitalisation of project outputs (A.C.5).</p> <p>Finally, the results and outcomes of the project will be presented to target groups during the final conference and a high-level stakeholder meeting in Dresden (02/2022), contributions to multiplier conferences and corridor forums and local stakeholder seminars (A.C.4, A.C.5). Additionally, the outputs of the project will be pulished in a final publication (A.C.3).</p> <p>The work package will be coordinated by PP5 in close cooperation with the LP. All PPs will be involved in communication activities, applying the provided tools as well to support the involvement of target groups.</p>				



<b>Project key outputs for communication</b> (choose up to five outputs)	<b>Communication objectives</b> <i>What can communication do to increase the sustainability of the selected output? Please choose at least one of the communication objective(s)</i>	<b>Approach/Tactics</b> <i>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?</i>
O.T2.1	Raise awareness and increase knowledge	The results and lessons learned of the pilot actions for better connectivity inland ports will be transferred to inland ports and rail infrastructure managers through contributions to multiplier conferences (D.C.4.3) and an assessment report (D.T2.2.3). The final publication and the final conference of the project will be used to promote the output, and communication tools provided within WPC (project website, project brochures, leaflets on pilot activities, electronic newsletters and social media networking) will be applied to raise the awareness of the target audiences and to increase visibility already during the implementation of the pilot actions.
O.T2.2	Influence attitude and behaviour	The results of pilot actions for new and innovative intermodal services will be transferred to terminal operators and operators of rail freight services through stakeholder dialogues with logistics stakeholders in Dresden, Prague, Bratislava and Budapest (D.C.5.1) and a best-practice guideline (D.T2.3.10). In parallel, terminal operators and operators of rail freight services will be involved in the development of the output through ad-hoc meetings and contacts facilitated by external experts. Communication tools provided within WPC (project website, project brochures, leaflets on pilot activities, electronic newsletters and social media networking) will be applied to raise the awareness of the target audiences.
O.T3.2	Influence attitude and behaviour	The Corridor Capitalisation Plans will be transferred to local and regional public authorities, terminal operators and business support organisations in participating regions through key stakeholder workshops (D.T3.2.8, D.T3.3.2). Thus, the communication approach will be based on the involvement of target audiences in the development of the output. Each key stakeholder group will be thoroughly composed, and project brochures (D.C.3.1) and electronic newsletters (D.C.6.1) will be applied to support the participatory process. Further local and regional public authorities located along TEN-T corridors will be addressed through O.T3.3, the final publication and the final conference of the project.
O.T3.3	Raise awareness and increase knowledge	The transnational corridor capitalisation strategy for exploiting the potentials of the OEM corridor will be transferred to a) national ministries for transport and spatial planning and b) local and regional public authorities located along TEN-T corridors through the final publication (D.C.3.3) and the final conference with the high-level stakeholder meeting (D.C.4.1-2). The national ministries for transport and spatial planning will be involved in the process of development of the output through transnational roundtable meetings (D.T3.4.2), and communication tools provided within WPC (project website, project brochures, electronic newsletters and social media networking) will be applied to raise the awareness of the target audiences.

<b>Activity A.C.1</b>	<i>Activity title</i> <b>Start-up activities including communication strategy and website</b>	<i>Start date</i> <b>04.2019</b>	<i>End date</i> <b>03.2022</b>	<i>Indicative budget</i> <b>14.325,60</b>
<b>Deliverables for activity A.C.1</b>				

<b>Deliverable D.C.1.1</b>	<i>Deliverable title</i> Communication strategy with design guideline and action plan	<i>Description of deliverable</i> Cooperating closely with the LP, PP5 drafts the communication strategy of the project, using the template provided by the CE programme. The strategy includes a design guideline and an action plan, and it will be discussed and agreed by the partnership	<i>Delivery month</i> 09.2019	<i>Quantification/target</i> 1,00
<b>Deliverable D.C.1.2</b>	<i>Deliverable title</i> Project website set-up and update	<i>Description of deliverable</i> PP5 sets up and manages the project website, which will be provided and hosted by the CE programme. The content of the website will be updated at least quarterly, displaying comprehensive information on project activities and results	<i>Delivery month</i> 03.2022	<i>Quantification/target</i> 1,00
<b>Deliverable D.C.1.3</b>	<i>Deliverable title</i> Partner's websites	<i>Description of deliverable</i> Each PP publishes basic information about the project on the partners' institutional websites. PP5 provides the partners with useful input and materials	<i>Delivery month</i> 09.2019	<i>Quantification/target</i> 10,00
<b>Deliverable D.C.1.4</b>	<i>Deliverable title</i> Project poster with infographic	<i>Description of deliverable</i> PP5 produces a poster for all project partners' offices with basic project information and an infographic, using the template provided by the CE programme. The poster will be produced in English and in each national language	<i>Delivery month</i> 09.2019	<i>Quantification/target</i> 5,00
<b>Activity A.C.2</b>	<i>Activity title</i> <b>Media relations</b>	<i>Start date</i> <b>10.2019</b>	<i>End date</i> <b>03.2022</b>	<i>Indicative budget</i> <b>19.217,20</b>
<b>Deliverables for activity A.C.2</b>				
<b>Deliverable D.C.2.1</b>	<i>Deliverable title</i> Press releases	<i>Description of deliverable</i> Each PP issues at least 3 press releases and media articles on project activities and outputs during the duration of the project. Relevant media will be identified in the communication strategy of the project	<i>Delivery month</i> 03.2022	<i>Quantification/target</i> 30,00
<b>Deliverable D.C.2.2</b>	<i>Deliverable title</i> Press conferences and press briefings	<i>Description of deliverable</i> Each PP realises at least 1 press conference and/or press briefing connected to pilot activities and/or Corridor Capitalisation Plans and/or local stakeholder seminars. The LP and PP10 realise a press conference connected to the final conference	<i>Delivery month</i> 03.2022	<i>Quantification/target</i> 10,00
<b>Activity A.C.3</b>	<i>Activity title</i> <b>Publications</b>	<i>Start date</i> <b>10.2019</b>	<i>End date</i> <b>02.2022</b>	<i>Indicative budget</i> <b>25.990,60</b>
<b>Deliverables for activity A.C.3</b>				

<b>Deliverable D.C.3.1</b>	<i>Deliverable title</i> Project brochures	<i>Description of deliverable</i> Cooperating closely with the LP, PP5 drafts a project brochure with appealing design and easy readability (in English and in each national language). The English version (1.500 copies) and the German version (500 copies) are printed by the LP	<i>Delivery month</i> 12.2019	<i>Quantification/target</i> 5,00
<b>Deliverable D.C.3.2</b>	<i>Deliverable title</i> Leaflets on pilot activities	<i>Description of deliverable</i> All PPs responsible for the provision of O.T2.1-3 produce leaflets describing their pilot activities in detail (in national language with English summary, local printing). A template for the leaflet will be provided by PP5	<i>Delivery month</i> 06.2020	<i>Quantification/target</i> 6,00
<b>Deliverable D.C.3.3</b>	<i>Deliverable title</i> Final publication	<i>Description of deliverable</i> PP10 drafts the final publication of the project as e-book and printed version (in English language, 1.500 copies). The publication presents and summarises the outputs of the project in the context of the transnational strategy (O.T3.3)	<i>Delivery month</i> 02.2022	<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>07.2019</b>	<i>End date</i> <b>03.2022</b>	<i>Indicative budget</i> <b>75.085,20</b>
<b>Deliverables for activity A.C.4</b>				
<b>Deliverable D.C.4.1</b>	<i>Deliverable title</i> Final conference in Dresden	<i>Description of deliverable</i> Organised by the LP and PP10, jointly with 7th PSC. Public transnational event, open to all PPs, APs and target groups to present and to discuss final results and outputs of the project	<i>Delivery month</i> 02.2022	<i>Quantification/target</i> 1,00
<b>Deliverable D.C.4.2</b>	<i>Deliverable title</i> High-level stakeholder meeting in Dresden	<i>Description of deliverable</i> Exchange with high-level stakeholders from national and regional public authorities responsible for transport, regional development and spatial planning on the transnational strategy (O.T3.3), organised by the LP back-to-back to the final conference	<i>Delivery month</i> 02.2022	<i>Quantification/target</i> 1,00

<b>Deliverable D.C.4.3</b>	<i>Deliverable title</i> Contributions to multiplier conferences and OEM corridor forums	<i>Description of deliverable</i> PPs will contribute to multiplier conferences to facilitate the transfer of knowledge created through project activities (and in particular pilot actions) with lectures and/or papers. Contributions will be agreed ex ante with the JS. Additionally, PP10 will contribute to corridor forums of the OEM corridor (in close cooperation with the LP)	<i>Delivery month</i> 03.2022	<i>Quantification/target</i> 6,00
<b>Activity A.C.5</b>	<i>Activity title</i> <b>Targeted events</b>	<i>Start date</i> <b>07.2020</b>	<i>End date</i> <b>03.2022</b>	<i>Indicative budget</i> <b>112.304,70</b>
<b>Deliverables for activity A.C.5</b>				
<b>Deliverable D.C.5.1</b>	<i>Deliverable title</i> Stakeholder dialogues with logistics stakeholders in Dresden, Prague, Bratislava and Budapest	<i>Description of deliverable</i> Exchange with potential clients, terminal and transport operators on business opportunities through new and improved intermodal services (O.T2.2), organised by PP10 jointly with PP2, PP3, PP7, PP8, PP9 and APs in each country participating in the project	<i>Delivery month</i> 12.2021	<i>Quantification/target</i> 4,00
<b>Deliverable D.C.5.2</b>	<i>Deliverable title</i> Local stakeholder seminars	<i>Description of deliverable</i> Local half-day meetings aimed at presenting the project results to local and regional stakeholders and to the media to support the dissemination and capitalisation of project outputs	<i>Delivery month</i> 03.2022	<i>Quantification/target</i> 7,00
<b>Activity A.C.6</b>	<i>Activity title</i> <b>Digital activities including social media and multimedia</b>	<i>Start date</i> <b>10.2019</b>	<i>End date</i> <b>03.2022</b>	<i>Indicative budget</i> <b>10.069,30</b>
<b>Deliverables for activity A.C.6</b>				
<b>Deliverable D.C.6.1</b>	<i>Deliverable title</i> Electronic newsletter	<i>Description of deliverable</i> PP5 prepares a half-yearly newsletter in English language with information on progress of the project and news published on the project website. PPs and APs forward the newsletter to target audiences on local, regional and national level	<i>Delivery month</i> 03.2022	<i>Quantification/target</i> 5,00
<b>Deliverable D.C.6.2</b>	<i>Deliverable title</i> Social media mapping & networking	<i>Description of deliverable</i> Using social media accounts, PP5 delivers appealing "project stories" to pre-identified multipliers in social media networks to increase the awareness and the visibility of the project	<i>Delivery month</i> 03.2022	<i>Quantification/target</i> 15,00
<b>Activity A.C.7</b>	<i>Activity title</i> <b>Promotional materials</b>	<i>Start date</i> <b>10.2019</b>	<i>End date</i> <b>02.2022</b>	<i>Indicative budget</i> <b>18.691,90</b>
<b>Deliverables for activity A.C.7</b>				

<b>Deliverable D.C.7.1</b>	<i>Deliverable title</i> Sets of project promotional materials	<i>Description of deliverable</i> PP5 will coordinate the production of event materials and give-aways chosen from the list of authorised materials provided by the CE programme. Produced materials will be shared among partners to capitalise effects of scale	<i>Delivery month</i> 02.2022	<i>Quantification/target</i> 10,00
<b>Deliverable D.C.7.2</b>	<i>Deliverable title</i> Roll-up displays	<i>Description of deliverable</i> PP5 provides all PPs with the template of a roll-up display for the branding of the project during events. At least one roll-up is produced by each PP. If useful, the partners may produce additional roll-ups at later stage of implementation, too	<i>Delivery month</i> 12.2019	<i>Quantification/target</i> 10,00

## 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>	<u>Target value</u> <i>Please indicate the size of the target group the project aims to actively involve.</i>
Regional public authority	Regional Planning Association Upper Elbe Valley / Eastern Ore Mountains, South Moravian Region, Trnava Self-Governing Region, West-Transdanubian Region (Győr-Moson-Sopron, Vas), Burgenland Region, Central Hungarian Region (Budapest, Pest)	6,00
National public authority	Ministries for transport and spatial planning in Germany, Slovakia and Hungary: BMVI, MINDOP, Ministry of National Development, Ministry of National Economy	4,00
Infrastructure and (public) service provider	Operators and managers of rail infrastructure, freight services, terminals and inland ports: DB Netz, SŽDC, ŽSR, MÁV, DB Cargo, ČD Cargo, ZSSK Cargo, Rail Cargo Hungaria, METRANS, DUSS, SPaP Slovenská plavba a prístavy, Győr-Gönyű Port etc.	16,00
Local public authority	Cities of Rostock, Leipzig, Dresden, Riesa, Torgau, Dessau-Roßlau, Ústí nad Labem, Děčín, Lovosice, Brno, Břeclav, Hodonín, Blansko, Vyškov, Bratislava, Budapest with Csepel district, Győr, Sopron, Komárom, Eisenstadt	21,00
Business support organisation	Chambers of commerce in participating regions, HUNGRAIL Hungarian Rail Association, MLSZKSZ Hungarian Association of Logistics Centres	9,00
Sectoral agency	Innovation Centre of the Usti Region, South Moravian Innovation Centre, West-Pannon Regional Development Agency	3,00
Large enterprises	Large enterprises using the Budapest Freeport	5,00
SME	SMEs using the Budapest Freeport	65,00
Higher education and research	TU Dresden, UJEP Jan Evangelista Purkyně University in Ústí nad Labem, ČVUT Czech Technical University in Děčín, Brno University of Technology, Masaryk University Brno, Széchenyi István University Győr	6,00

## D.3 Periods

<i>Period number</i>	<i>Start date</i>	<i>End date</i>	<i>Reporting date</i>
0	01.11.2016	01.01.2018	30.08.2019
1	01.04.2019	30.09.2019	30.11.2019
2	01.10.2019	31.03.2020	31.05.2020
3	01.04.2020	30.09.2020	30.11.2020
4	01.10.2020	31.03.2021	31.05.2021
5	01.04.2021	30.09.2021	30.11.2021
6	01.10.2021	31.03.2022	30.06.2022

## SECTION E - Partner budget

### E.1.1 Partner list

<i>Partner number</i>	1
<i>Name of partner organisation</i>	Sächsisches Staatsministerium des Innern
<i>Country</i>	DE
<i>Abbreviation</i>	SMI
<i>Partner role</i>	LP

### 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 I1</b>	<b>WP C</b>	<b>TOTAL</b>
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	33.650,00	13.410,00	8.046,00	60.345,00	0,00	22.350,00	<b>137.801,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	5.047,50	2.011,50	1.206,90	9.051,75	0,00	3.352,50	<b>20.670,15</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	3.900,00	500,00	675,00	2.835,00	0,00	1.450,00	<b>9.360,00</b>
<b>BL4 External exp. and services</b>	Lump sum for preparation costs	15.000,00	0,00	0,00	0,00	0,00	0,00	0,00	15.000,00
	D.M.2.1 External expertise for the set-up of efficient project management structures	0,00	12.500,00	0,00	0,00	0,00	0,00	0,00	12.500,00
	D.M.2.4 External expertise for the support of project management, coordination and monitoring of implementation	0,00	72.500,00	0,00	0,00	0,00	0,00	0,00	72.500,00

	D.M.3.1 External expertise for preparation and moderation of PSC and Advisory Board meetings	0,00	27.500,00	0,00	0,00	0,00	0,00	0,00	27.500,00
	D.M.3.2 Travel and accomodation for associated partners	0,00	3.200,00	0,00	0,00	0,00	0,00	0,00	3.200,00
	D.M.4.1 First level control	0,00	13.500,00	0,00	0,00	0,00	0,00	0,00	13.500,00
	D.M.4.2 External expertise for support of financial management, reporting and monitoring	0,00	30.000,00	0,00	0,00	0,00	0,00	0,00	30.000,00
	D.T1.2.2 External expertise for elaboration of the regional analysis of challenges and needs for the Free State of Saxony	0,00	0,00	15.000,00	0,00	0,00	0,00	0,00	15.000,00
	D.T1.3.2 Partner meeting in Dresden, 2-day event with approx. 35 participants (venue, catering, joint dinner)	0,00	0,00	2.500,00	0,00	0,00	0,00	0,00	2.500,00
	D.T3.1.1 External expertise for the elaboration of the tool for strategy building in OEM corridor regions	0,00	0,00	0,00	0,00	6.750,00	0,00	0,00	6.750,00
	D.T3.1.6 External expertise for the elaboration of the draft plan intermediate assessment	0,00	0,00	0,00	0,00	6.750,00	0,00	0,00	6.750,00



	D.T3.1.7 External expertise for the elaboration of the draft plan final assessment, outlining the draft decisions for implementation	0,00	0,00	0,00	0,00	13.500,00	0,00	0,00	13.500,00
	D.T3.2.2 External expertise for elaboration of the draft of the Corridor Capitalisation Plan for the Free State of Saxony	0,00	0,00	0,00	0,00	27.000,00	0,00	0,00	27.000,00
	D.T3.2.8 Key stakeholder workshop, 1-day event with approx. 25 participants (venue, catering)	0,00	0,00	0,00	0,00	1.080,00	0,00	0,00	1.080,00
	D.T3.3.2 Key stakeholder workshop, 1-day event with approx. 25 participants (venue, catering)	0,00	0,00	0,00	0,00	1.080,00	0,00	0,00	1.080,00
	D.T3.4.2 External expertise for preparation and realisation of transnational roundtable meetings	0,00	0,00	0,00	0,00	13.500,00	0,00	0,00	13.500,00
	D.C.1.1 External expertise for support of the preparation of the communication strategy with design guideline and action plan	0,00	0,00	0,00	0,00	0,00	0,00	2.500,00	2.500,00

	D.C.3.1 Printing of project brochures in English language (1.500 copies) and German language (500 copies)	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00
	D.C.4.1 Final conference, 1-day event with approx. 150 participants (venue, catering, branding and graphical equipment, translation, printing, external support for preparation)	0,00	0,00	0,00	0,00	0,00	0,00	25.000,00	25.000,00
	D.C.4.2 High-level stakeholder meeting, half-day event with approx. 40 participants (venue, catering, translation, printing, external support for preparation)	0,00	0,00	0,00	0,00	0,00	0,00	7.500,00	7.500,00
	D.C.5.2 Local stakeholder seminar, half-day event with approx. 25 participants (venue, catering)	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00
	D.C.7.1 Production of event materials and give-aways	0,00	0,00	0,00	0,00	0,00	0,00	1.250,00	1.250,00
	D.C.7.2 Production of roll-up displays	0,00	0,00	0,00	0,00	0,00	0,00	375,00	375,00

	D.M.1.4 Technical kick-off in Dresden, 1-day event with approx. 15 participants (catering)	0,00	490,00	0,00	0,00	0,00	0,00	0,00	490,00
	D.T3.1.5 Partner meeting in Prague, 2-day event with approx. 35 participants (venue, catering, joint dinner)	0,00	2.500,00	0,00	0,00	0,00	0,00	0,00	2.500,00
<b>Total BL4 External expertise and services costs</b>		15.000,00	162.190,00	17.500,00	0,00	69.660,00	0,00	38.125,00	<b>302.475,00</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>15.000,00</b>	<b>204.787,50</b>	<b>33.421,50</b>	<b>9.927,90</b>	<b>141.891,75</b>	<b>0,00</b>	<b>65.277,50</b>	<b>470.306,15</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	0,00	28.186,00	27.739,00	27.292,00	27.292,00	27.292,00	<b>137.801,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	0,00	4.227,90	4.160,85	4.093,80	4.093,80	4.093,80	<b>20.670,15</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	1.650,00	750,00	1.535,00	1.875,00	2.090,00	1.460,00	<b>9.360,00</b>
<b>Lump sum for preparation costs</b>	Lump sum for preparation costs	15.000,00	0,00	0,00	0,00	0,00	0,00	0,00	15.000,00
	D.M.2.1 External expertise for the set-up of efficient project management structures	0,00	12.500,00	0,00	0,00	0,00	0,00	0,00	12.500,00

	D.M.2.4 External expertise for the support of project management, coordination and monitoring of implementation	0,00	5.000,00	12.500,00	12.500,00	12.500,00	12.500,00	17.500,00	72.500,00
	D.M.3.1 External expertise for preparation and moderation of PSC and Advisory Board meetings	0,00	3.750,00	3.750,00	6.250,00	3.750,00	6.250,00	3.750,00	27.500,00
	D.M.3.2 Travel and accomodation for associated partners	0,00	800,00	400,00	400,00	400,00	400,00	800,00	3.200,00
	D.M.4.1 First level control	0,00	0,00	2.250,00	2.250,00	2.250,00	2.250,00	4.500,00	13.500,00
	D.M.4.2 External expertise for support of financial management, reporting and monitoring	0,00	2.500,00	5.000,00	5.000,00	5.000,00	5.000,00	7.500,00	30.000,00
	D.T1.2.2 External expertise for elaboration of the regional analysis of challenges and needs for the Free State of Saxony	0,00	0,00	7.500,00	7.500,00	0,00	0,00	0,00	15.000,00
	D.T1.3.2 Partner meeting in Dresden, 2-day event with approx. 35 participants (venue, catering, joint dinner)	0,00	0,00	2.500,00	0,00	0,00	0,00	0,00	2.500,00

D.T3.1.1 External expertise for the elaboration of the tool for strategy building in OEM corridor regions	0,00	0,00	0,00	6.750,00	0,00	0,00	0,00	6.750,00
D.T3.1.6 External expertise for the elaboration of the draft plan intermediate assessment	0,00	0,00	0,00	0,00	6.750,00	0,00	0,00	6.750,00
D.T3.1.7 External expertise for the elaboration of the draft plan final assessment, outlining the draft decisions for implementation	0,00	0,00	0,00	0,00	0,00	13.500,00	0,00	13.500,00
D.T3.2.2 External expertise for elaboration of the draft of the Corridor Capitalisation Plan for the Free State of Saxony	0,00	0,00	0,00	0,00	15.750,00	11.250,00	0,00	27.000,00
D.T3.2.8 Key stakeholder workshop, 1-day event with approx. 25 participants (venue, catering)	0,00	0,00	0,00	0,00	1.080,00	0,00	0,00	1.080,00
D.T3.3.2 Key stakeholder workshop, 1-day event with approx. 25 participants (venue, catering)	0,00	0,00	0,00	0,00	0,00	1.080,00	0,00	1.080,00

D.T3.4.2 External expertise for preparation and realisation of transnational roundtable meetings	0,00	0,00	0,00	0,00	0,00	0,00	6.750,00	6.750,00	13.500,00
D.C.1.1 External expertise for support of the preparation of the communication strategy with design guideline and action plan	0,00	2.500,00	0,00	0,00	0,00	0,00	0,00	0,00	2.500,00
D.C.3.1 Printing of project brochures in English language (1.500 copies) and German language (500 copies)	0,00	0,00	1.000,00	0,00	0,00	0,00	0,00	0,00	1.000,00
D.C.4.1 Final conference, 1-day event with approx. 150 participants (venue, catering, branding and graphical equipment, translation, printing, external support for preparation)	0,00	0,00	0,00	0,00	0,00	0,00	0,00	25.000,00	25.000,00

	D.C.4.2 High-level stakeholder meeting, half-day event with approx. 40 participants (venue, catering, translation, printing, external support for preparation)	0,00	0,00	0,00	0,00	0,00	0,00	7.500,00	7.500,00
	D.C.5.2 Local stakeholder seminar, half-day event with approx. 25 participants (venue, catering)	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00
	D.C.7.1 Production of event materials and give-aways	0,00	0,00	0,00	0,00	0,00	0,00	1.250,00	1.250,00
	D.C.7.2 Production of roll-up displays	0,00	0,00	125,00	0,00	0,00	0,00	250,00	375,00
	D.M.1.4 Technical kick-off in Dresden, 1-day event with approx. 15 participants (catering)	0,00	490,00	0,00	0,00	0,00	0,00	0,00	490,00
	D.T3.1.5 Partner meeting in Prague, 2-day event with approx. 35 participants (venue, catering, joint dinner)	0,00	0,00	0,00	0,00	0,00	0,00	2.500,00	2.500,00
<b>Total BL4 External expertise and services costs</b>		15.000,00	27.540,00	35.025,00	40.650,00	47.480,00	58.980,00	77.800,00	<b>302.475,00</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>15.000,00</b>	<b>29.190,00</b>	<b>68.188,90</b>	<b>74.084,85</b>	<b>80.740,80</b>	<b>92.455,80</b>	<b>110.645,80</b>	<b>470.306,15</b>

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

<b>Period</b>	<b>WP P</b>	<b>WP M</b>	<b>WP T1</b>	<b>WP T2</b>	<b>WP T3</b>	<b>WP I1</b>	<b>WP C</b>	<b>TOTAL</b>
<b>Period 0</b>	15.000,00	0,00	0,00	0,00	0,00	0,00	0,00	15.000,00
<b>Period 1</b>	0,00	26.440,00	250,00	0,00	0,00	0,00	2.500,00	29.190,00
<b>Period 2</b>	0,00	32.139,50	20.531,00	1.850,58	7.402,32	0,00	6.265,50	68.188,90
<b>Period 3</b>	0,00	34.639,50	12.640,50	2.525,58	19.138,77	0,00	5.140,50	74.084,85
<b>Period 4</b>	0,00	32.139,50	0,00	1.850,58	41.360,22	0,00	5.390,50	80.740,80
<b>Period 5</b>	0,00	34.639,50	0,00	1.850,58	50.225,22	0,00	5.740,50	92.455,80
<b>Period 6</b>	0,00	44.789,50	0,00	1.850,58	23.765,22	0,00	40.240,50	110.645,80
<b>TOTAL</b>	<b>15.000,00</b>	<b>204.787,50</b>	<b>33.421,50</b>	<b>9.927,90</b>	<b>141.891,75</b>	<b>0,00</b>	<b>65.277,50</b>	<b>470.306,15</b>

### E.1.4 Partner co-financing

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

	<i>Amount</i>	<i>Co-financing rate</i>
ERDF co-financing	376.244,92	80,00
Partner co-financing	94.061,23	
<b>PARTNER TOTAL ELIGIBLE BUDGET</b>	<b>470.306,15</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>
Sächsisches Staatsministerium des Innern	public	100,00 %	94.061,23
<b>Sub-total public co-financing</b>		100,00 %	94.061,23
<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 %	94.061,23
<b>Partner co-financing (target value)</b>			94.061,23
<b>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</b>			470.306,15



### E.1.1 Partner

Partner number	2
Name of partner organisation	Sächsische Binnenhäfen Oberelbe GmbH
Country	DE
Abbreviation	SBO
Partner role	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

Budget line	Specification	WP P	WP M	WP T1	WP T2	WP T3	WP I1	WP C	TOTAL
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	9.000,00	4.000,00	13.050,00	9.000,00	0,00	9.700,00	<b>44.750,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	1.350,00	600,00	1.957,50	1.350,00	0,00	1.455,00	<b>6.712,50</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	800,00	250,00	1.395,00	1.440,00	0,00	1.500,00	<b>5.385,00</b>
<b>BL4 External exp. and services</b>	D.M.4.1 First level control	0,00	9.000,00	0,00	0,00	0,00	0,00	0,00	9.000,00
	D.M.4.2 External support for the set-up of efficient internal procedures for project and financial management	0,00	3.500,00	0,00	0,00	0,00	0,00	0,00	3.500,00
	D.T2.2.4 External expertise for the mapping of accessibility restrictions of inland ports	0,00	0,00	0,00	13.500,00	0,00	0,00	0,00	13.500,00

	D.T2.2.5 External expertise for the development and testing of solutions for accessibility harmonisation of inland ports	0,00	0,00	0,00	24.750,00	0,00	0,00	0,00	24.750,00
	D.T2.3.5 External expertise for the development of the logistics concept for an OEM freight liner train	0,00	0,00	0,00	24.750,00	0,00	0,00	0,00	24.750,00
	D.T2.3.6 External expertise for the testing of the logistics concept for the OEM freight liner train	0,00	0,00	0,00	15.750,00	0,00	0,00	0,00	15.750,00
	D.C.3.2 Layout and printing of a leaflet on pilot activities	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00
	D.C.7.1 Production of event materials and give-aways	0,00	0,00	0,00	0,00	0,00	0,00	1.250,00	1.250,00
	D.C.7.2 Production of a roll-up display	0,00	0,00	0,00	0,00	0,00	0,00	125,00	125,00
	D.T2.2.6 Stakeholder meetings, two half-day events with approx. 15 participants (venue, catering)	0,00	0,00	0,00	468,00	0,00	0,00	0,00	468,00
<b>Total BL4 External expertise and services costs</b>		0,00	12.500,00	0,00	79.218,00	0,00	0,00	1.875,00	<b>93.593,00</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>23.650,00</b>	<b>4.850,00</b>	<b>95.620,50</b>	<b>11.790,00</b>	<b>0,00</b>	<b>14.530,00</b>	<b>150.440,50</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	5.375,00	8.875,00	7.725,00	7.725,00	7.950,00	7.100,00	<b>44.750,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	806,25	1.331,25	1.158,75	1.158,75	1.192,50	1.065,00	<b>6.712,50</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	925,00	350,00	720,00	1.445,00	1.445,00	500,00	<b>5.385,00</b>
<b>D.M.4.1 First level control</b>	D.M.4.1 First level control	0,00	0,00	1.500,00	1.500,00	1.500,00	1.500,00	3.000,00	9.000,00
	D.M.4.2 External support for the set-up of efficient internal procedures for project and financial management	0,00	0,00	3.500,00	0,00	0,00	0,00	0,00	3.500,00
	D.T2.2.4 External expertise for the mapping of accessibility restrictions of inland ports	0,00	0,00	0,00	13.500,00	0,00	0,00	0,00	13.500,00
	D.T2.2.5 External expertise for the development and testing of solutions for accessibility harmonisation of inland ports	0,00	0,00	0,00	0,00	24.750,00	0,00	0,00	24.750,00
	D.T2.3.5 External expertise for the development of the logistics concept for an OEM freight liner train	0,00	0,00	0,00	0,00	24.750,00	0,00	0,00	24.750,00

	D.T2.3.6 External expertise for the testing of the logistics concept for the OEM freight liner train	0,00	0,00	0,00	0,00	0,00	15.750,00	0,00	15.750,00
	D.C.3.2 Layout and printing of a leaflet on pilot activities	0,00	0,00	500,00	0,00	0,00	0,00	0,00	500,00
	D.C.7.1 Production of event materials and give-aways	0,00	0,00	1.250,00	0,00	0,00	0,00	0,00	1.250,00
	D.C.7.2 Production of a roll-up display	0,00	0,00	125,00	0,00	0,00	0,00	0,00	125,00
	D.T2.2.6 Stakeholder meetings, two half-day events with approx. 15 participants (venue, catering)	0,00	0,00	0,00	234,00	234,00	0,00	0,00	468,00
<b>Total BL4 External expertise and services costs</b>		0,00	0,00	6.875,00	15.234,00	51.234,00	17.250,00	3.000,00	<b>93.593,00</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>7.106,25</b>	<b>17.431,25</b>	<b>24.837,75</b>	<b>61.562,75</b>	<b>27.837,50</b>	<b>11.665,00</b>	<b>150.440,50</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 I1</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	2.525,00	1.850,00	1.293,75	0,00	0,00	1.437,50	7.106,25
<b>Period 2</b>	0,00	6.725,00	3.000,00	2.553,75	1.552,50	0,00	3.600,00	17.431,25
<b>Period 3</b>	0,00	3.225,00	0,00	17.559,00	2.328,75	0,00	1.725,00	24.837,75
<b>Period 4</b>	0,00	3.225,00	0,00	53.064,00	3.048,75	0,00	2.225,00	61.562,75
<b>Period 5</b>	0,00	3.225,00	0,00	19.338,75	3.048,75	0,00	2.225,00	27.837,50
<b>Period 6</b>	0,00	4.725,00	0,00	1.811,25	1.811,25	0,00	3.317,50	11.665,00
<b>TOTAL</b>	<b>0,00</b>	<b>23.650,00</b>	<b>4.850,00</b>	<b>95.620,50</b>	<b>11.790,00</b>	<b>0,00</b>	<b>14.530,00</b>	<b>150.440,50</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>	120.352,40	80,00
<i>Partner co-financing</i>	30.088,10	
<b>PARTNER TOTAL ELIGIBLE BUDGET</b>	<b>150.440,50</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>
Sächsische Binnenhäfen Oberelbe GmbH	public	100,00 %	30.088,10
<b>Sub-total public co-financing</b>		100,00 %	30.088,10
<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 %	30.088,10
<i>Partner co-financing (target value)</i>			30.088,10
<b>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</b>			<b>150.440,50</b>

### E.1.1 Partner

<i>Partner number</i>	3
<i>Name of partner organisation</i>	Rostock Port GmbH
<i>Country</i>	DE
<i>Abbreviation</i>	Rostock Port
<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

Budget line	Specification	WP P	WP M	WP T1	WP T2	WP T3	WP I1	WP C	TOTAL
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	12.000,00	4.000,00	23.400,00	9.225,00	0,00	9.000,00	<b>57.625,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	1.800,00	600,00	3.510,00	1.383,75	0,00	1.350,00	<b>8.643,75</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	800,00	400,00	4.320,00	1.440,00	0,00	2.800,00	<b>9.760,00</b>
<b>BL4 External exp. and services</b>	D.M.4.1 First level control	0,00	6.000,00	0,00	0,00	0,00	0,00	0,00	6.000,00
	D.M.4.2 External support for the set-up of efficient internal procedures for project and financial management	0,00	3.500,00	0,00	0,00	0,00	0,00	0,00	3.500,00
	D.T1.2.2 External expertise for elaboration of the regional analysis of challenges and needs for the Rostock Region	0,00	0,00	14.500,00	0,00	0,00	0,00	0,00	14.500,00
	D.T1.3.1 External expertise for the analysis of transnational studies and documents	0,00	0,00	7.500,00	0,00	0,00	0,00	0,00	7.500,00

	D.T2.3.1 External expertise for the mapping of goods flows for different cargo commodities along the OEM corridor and related sections of crossing TEN-T corridors	0,00	0,00	0,00	34.650,00	0,00	0,00	0,00	34.650,00
	D.T2.3.2 External expertise for the elaboration of in-depth analyses for selected cargo commodities, destinations and intermodal hubs	0,00	0,00	0,00	47.340,00	0,00	0,00	0,00	47.340,00
	D.T2.3.3 External expertise for the development of the logistics concept for new intermodal services along the OEM corridor	0,00	0,00	0,00	38.250,00	0,00	0,00	0,00	38.250,00
	D.T2.3.4 External expertise for the testing of the logistics concept for new intermodal services along the OEM corridor	0,00	0,00	0,00	16.650,00	0,00	0,00	0,00	16.650,00
	D.C.3.2 Layout and printing of a leaflet on pilot activities	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00
	D.C.5.2 Local stakeholder seminar, half-day event with approx. 25 participants (venue, catering)	0,00	0,00	0,00	0,00	0,00	0,00	750,00	750,00

	D.C.7.1 Production of event materials and give-aways	0,00	0,00	0,00	0,00	0,00	0,00	1.250,00	1.250,00
	D.C.7.2 Production of a roll-up display	0,00	0,00	0,00	0,00	0,00	0,00	125,00	125,00
<b>Total BL4 External expertise and services costs</b>		0,00	9.500,00	22.000,00	136.890,00	0,00	0,00	2.625,00	<b>171.015,00</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>24.100,00</b>	<b>27.000,00</b>	<b>168.120,00</b>	<b>12.048,75</b>	<b>0,00</b>	<b>15.775,00</b>	<b>247.043,75</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	7.750,00	11.350,00	9.350,00	10.475,00	10.475,00	8.225,00	<b>57.625,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	1.162,50	1.702,50	1.402,50	1.571,25	1.571,25	1.233,75	<b>8.643,75</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	1.250,00	1.075,00	1.895,00	1.895,00	1.895,00	1.750,00	<b>9.760,00</b>
<b>D.M.4.1 First level control</b>	D.M.4.1 First level control	0,00	0,00	1.000,00	1.000,00	1.000,00	1.000,00	2.000,00	6.000,00
	D.M.4.2 External support for the set-up of efficient internal procedures for project and financial management	0,00	0,00	3.500,00	0,00	0,00	0,00	0,00	3.500,00



	D.T1.2.2 External expertise for elaboration of the regional analysis of challenges and needs for the Rostock Region	0,00	0,00	14.500,00	0,00	0,00	0,00	0,00	14.500,00
	D.T1.3.1 External expertise for the analysis of transnational studies and documents	0,00	0,00	7.500,00	0,00	0,00	0,00	0,00	7.500,00
	D.T2.3.1 External expertise for the mapping of goods flows for different cargo commodities along the OEM corridor and related sections of crossing TEN-T corridors	0,00	0,00	7.650,00	21.600,00	5.400,00	0,00	0,00	34.650,00
	D.T2.3.2 External expertise for the elaboration of in-depth analyses for selected cargo commodities, destinations and intermodal hubs	0,00	0,00	0,00	6.750,00	29.340,00	11.250,00	0,00	47.340,00
	D.T2.3.3 External expertise for the development of the logistics concept for new intermodal services along the OEM corridor	0,00	0,00	0,00	0,00	19.125,00	19.125,00	0,00	38.250,00

	D.T2.3.4 External expertise for the testing of the logistics concept for new intermodal services along the OEM corridor	0,00	0,00	0,00	0,00	0,00	16.650,00	0,00	16.650,00
	D.C.3.2 Layout and printing of a leaflet on pilot activities	0,00	0,00	500,00	0,00	0,00	0,00	0,00	500,00
	D.C.5.2 Local stakeholder seminar, half-day event with approx. 25 participants (venue, catering)	0,00	0,00	0,00	0,00	0,00	0,00	750,00	750,00
	D.C.7.1 Production of event materials and give-aways	0,00	0,00	0,00	1.250,00	0,00	0,00	0,00	1.250,00
	D.C.7.2 Production of a roll-up display	0,00	0,00	125,00	0,00	0,00	0,00	0,00	125,00
<b>Total BL4 External expertise and services costs</b>		0,00	0,00	34.775,00	30.600,00	54.865,00	48.025,00	2.750,00	<b>171.015,00</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>10.162,50</b>	<b>48.902,50</b>	<b>43.247,50</b>	<b>68.806,25</b>	<b>61.966,25</b>	<b>13.958,75</b>	<b>247.043,75</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 I1</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	3.100,00	2.300,00	3.037,50	0,00	0,00	1.725,00	10.162,50
<b>Period 2</b>	0,00	6.800,00	24.700,00	13.500,00	1.552,50	0,00	2.350,00	48.902,50
<b>Period 3</b>	0,00	3.300,00	0,00	34.920,00	1.552,50	0,00	3.475,00	43.247,50
<b>Period 4</b>	0,00	3.300,00	0,00	59.715,00	3.566,25	0,00	2.225,00	68.806,25
<b>Period 5</b>	0,00	3.300,00	0,00	52.875,00	3.566,25	0,00	2.225,00	61.966,25
<b>Period 6</b>	0,00	4.300,00	0,00	4.072,50	1.811,25	0,00	3.775,00	13.958,75
<b>TOTAL</b>	<b>0,00</b>	<b>24.100,00</b>	<b>27.000,00</b>	<b>168.120,00</b>	<b>12.048,75</b>	<b>0,00</b>	<b>15.775,00</b>	<b>247.043,75</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>	197.635,00	80,00
<i>Partner co-financing</i>	49.408,75	
<b>PARTNER TOTAL ELIGIBLE BUDGET</b>	<b>247.043,75</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>
Rostock Port GmbH	public	100,00 %	49.408,75
<b>Sub-total public co-financing</b>		<b>100,00 %</b>	<b>49.408,75</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>49.408,75</b>
<i>Partner co-financing (target value)</i>			49.408,75
<i>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</i>			247.043,75

### E.1.1 Partner

<i>Partner number</i>	4
<i>Name of partner organisation</i>	Ústecký kraj
<i>Country</i>	CZ
<i>Abbreviation</i>	Usti Region
<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

Budget line	Specification	WP P	WP M	WP T1	WP T2	WP T3	WP I1	WP C	TOTAL
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	15.000,00	19.040,00	4.500,00	61.704,00	0,00	11.200,00	<b>111.444,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	2.250,00	2.856,00	675,00	9.255,60	0,00	1.680,00	<b>16.716,60</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	800,00	800,00	720,00	1.620,00	0,00	1.200,00	<b>5.140,00</b>
<b>BL4 External exp. and services</b>	D.T3.1.4 Partner meeting in Usti nad Labem, 2-day event with approx. 25 participants (venue, catering, dinner)	0,00	0,00	0,00	0,00	3.240,00	0,00	0,00	3.240,00
	D.T3.2.3 Translation of the draft of the Corridor Capitalisation Plan for Usti Region	0,00	0,00	0,00	0,00	1.395,00	0,00	0,00	1.395,00
	D.T3.2.8 Key stakeholder workshop, 1-day event with approx. 25 participants (venue, catering)	0,00	0,00	0,00	0,00	787,50	0,00	0,00	787,50
	D.T3.3.2 Key stakeholder workshop, 1-day event with approx. 25 participants (venue, catering)	0,00	0,00	0,00	0,00	787,50	0,00	0,00	787,50

	D.C.5.2 Local stakeholder seminar, half-day event with approx. 25 participants (venue, catering)	0,00	0,00	0,00	0,00	0,00	0,00	625,00	625,00
	D.C.7.1 Production of event materials and give-aways	0,00	0,00	0,00	0,00	0,00	0,00	1.250,00	1.250,00
	D.C.7.2 Production of a roll-up display	0,00	0,00	0,00	0,00	0,00	0,00	125,00	125,00
<b>Total BL4 External expertise and services costs</b>		0,00	0,00	0,00	0,00	6.210,00	0,00	2.000,00	<b>8.210,00</b>
<b>BL5 Equipment</b>	D.M.2.3 Purchase of 1 laptop with software for technical and administrative project management (for general office use)	0,00	800,00	0,00	0,00	0,00	0,00	0,00	800,00
<b>Total BL5 Equipment expenditure</b>		0,00	800,00	0,00	0,00	0,00	0,00	0,00	<b>800,00</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>18.850,00</b>	<b>22.696,00</b>	<b>5.895,00</b>	<b>78.789,60</b>	<b>0,00</b>	<b>16.080,00</b>	<b>142.310,60</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	15.200,00	20.045,00	19.231,00	19.231,00	19.231,00	18.506,00	<b>111.444,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	2.280,00	3.006,75	2.884,65	2.884,65	2.884,65	2.775,90	<b>16.716,60</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	800,00	1.025,00	945,00	720,00	225,00	1.425,00	<b>5.140,00</b>

D.T3.1.4 Partner meeting in Usti nad Labem, 2-day event with approx. 25 participants (venue, catering, dinner)	D.T3.1.4 Partner meeting in Usti nad Labem, 2-day event with approx. 25 participants (venue, catering, dinner)	0,00	0,00	0,00	0,00	0,00	3.240,00	0,00	3.240,00
	D.T3.2.3 Translation of the draft of the Corridor Capitalisation Plan for Usti Region	0,00	0,00	0,00	0,00	0,00	1.395,00	0,00	1.395,00
	D.T3.2.8 Key stakeholder workshop, 1-day event with approx. 25 participants (venue, catering)	0,00	0,00	0,00	0,00	0,00	787,50	0,00	787,50
	D.T3.3.2 Key stakeholder workshop, 1-day event with approx. 25 participants (venue, catering)	0,00	0,00	0,00	0,00	0,00	0,00	787,50	787,50
	D.C.5.2 Local stakeholder seminar, half-day event with approx. 25 participants (venue, catering)	0,00	0,00	0,00	0,00	0,00	0,00	625,00	625,00
	D.C.7.1 Production of event materials and give-aways	0,00	0,00	1.250,00	0,00	0,00	0,00	0,00	1.250,00
	D.C.7.2 Production of a roll-up display	0,00	0,00	125,00	0,00	0,00	0,00	0,00	125,00
<b>Total BL4 External expertise and services costs</b>		0,00	0,00	1.375,00	0,00	0,00	5.422,50	1.412,50	<b>8.210,00</b>

<i>D.M.2.3 Purchase of 1 laptop with software for technical and administrative project management (for general office use)</i>	D.M.2.3 Purchase of 1 laptop with software for technical and administrative project management (for general office use)	0,00	800,00	0,00	0,00	0,00	0,00	0,00	800,00
<b>Total BL5 Equipment expenditure</b>		0,00	800,00	0,00	0,00	0,00	0,00	0,00	<b>800,00</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>19.080,00</b>	<b>25.451,75</b>	<b>23.060,65</b>	<b>22.835,65</b>	<b>27.763,15</b>	<b>24.119,40</b>	<b>142.310,60</b>

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

<b>Period</b>	<b>WP P</b>	<b>WP M</b>	<b>WP T1</b>	<b>WP T2</b>	<b>WP T3</b>	<b>WP I1</b>	<b>WP C</b>	<b>TOTAL</b>
<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	4.475,00	12.535,00	0,00	0,00	0,00	2.070,00	19.080,00
<b>Period 2</b>	0,00	2.875,00	10.161,00	1.293,75	7.677,00	0,00	3.445,00	25.451,75
<b>Period 3</b>	0,00	2.875,00	0,00	2.013,75	16.101,90	0,00	2.070,00	23.060,65
<b>Period 4</b>	0,00	2.875,00	0,00	1.293,75	16.596,90	0,00	2.070,00	22.835,65
<b>Period 5</b>	0,00	2.875,00	0,00	1.293,75	21.524,40	0,00	2.070,00	27.763,15
<b>Period 6</b>	0,00	2.875,00	0,00	0,00	16.889,40	0,00	4.355,00	24.119,40
<b>TOTAL</b>	<b>0,00</b>	<b>18.850,00</b>	<b>22.696,00</b>	<b>5.895,00</b>	<b>78.789,60</b>	<b>0,00</b>	<b>16.080,00</b>	<b>142.310,60</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>	120.964,01	85,00
<i>Partner co-financing</i>	21.346,59	
<i>PARTNER TOTAL ELIGIBLE BUDGET</i>	142.310,60	

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

Source of co-financing	Legal status	% of total partner co-financing	Amount
Ústecký kraj	public	100,00 %	21.346,59
Sub-total public co-financing		100,00 %	21.346,59
Sub-total automatic public co-financing		0,00 %	0,00
Sub-total private co-financing		0,00 %	0,00
TOTAL partner co-financing		100 %	21.346,59
Partner co-financing (target value)			21.346,59
Total public expenditure (= ERDF + public co-financing + automatic public co-financing)			142.310,60

#### E.1.1 Partner

Partner number	5
Name of partner organisation	KORDIS JMK
Country	CZ
Abbreviation	KORDIS
Partner role	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

Budget line	Specification	WP P	WP M	WP T1	WP T2	WP T3	WP I1	WP C	TOTAL
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	16.200,00	22.850,00	33.345,00	24.277,50	0,00	19.500,00	<b>116.172,50</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	2.430,00	3.427,50	5.001,75	3.641,61	0,00	2.925,00	<b>17.425,86</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	800,00	800,00	900,00	2.025,00	0,00	2.600,00	<b>7.125,00</b>
<b>BL4 External exp. and services</b>	D.M.1.2 Translation of legal documents for project implementation	0,00	700,00	0,00	0,00	0,00	0,00	0,00	700,00



	D.T2.1.3 Partner meeting in Brno, 2-day event with approx. 25 participants (venue, catering, joint dinner)	0,00	0,00	0,00	2.880,00	0,00	0,00	0,00	2.880,00
	D.T2.4.1 External expertise for the mapping of road transport flows crossing the South Moravian Region	0,00	0,00	0,00	11.250,00	0,00	0,00	0,00	11.250,00
	D.T2.4.2 External expertise for the elaboration of scenarios of transport development until 2050	0,00	0,00	0,00	15.750,00	0,00	0,00	0,00	15.750,00
	D.T2.4.5 External expert for the identification of attractive multimodal logistics locations and the elaboration of profiles for development	0,00	0,00	0,00	2.250,00	0,00	0,00	0,00	2.250,00
	D.T2.4.6 Stakeholder meetings, two half-day events with approx. 15 participants (venue, catering)	0,00	0,00	0,00	450,00	0,00	0,00	0,00	450,00
	D.T3.2.4 External expert for preparation of the draft of the Corridor Capitalisation Plan for the South Moravian Region	0,00	0,00	0,00	0,00	5.400,00	0,00	0,00	5.400,00

	D.T3.2.8 Key stakeholder workshop, 1-day event with approx. 25 participants (venue, catering)	0,00	0,00	0,00	0,00	720,00	0,00	0,00	720,00
	D.T3.3.2 Key stakeholder workshop, 1-day event with approx. 25 participants (venue, catering)	0,00	0,00	0,00	0,00	720,00	0,00	0,00	720,00
	D.C.1.1 External support for preparation of design templates	0,00	0,00	0,00	0,00	0,00	0,00	1.500,00	1.500,00
	D.C.1.4 Layout of the project poster with infographic	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00
	D.C.3.1 Layout of the project brochure	0,00	0,00	0,00	0,00	0,00	0,00	1.250,00	1.250,00
	D.C.3.2 Layout and printing of a leaflet on pilot activities	0,00	0,00	0,00	0,00	0,00	0,00	250,00	250,00
	D.C.5.2 Local stakeholder seminar, half-day event with approx. 25 participants (venue, catering)	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00
	D.C.6.1 Proof-reading of electronic newsletters	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00
	D.C.7.1 Production of event materials and give-aways	0,00	0,00	0,00	0,00	0,00	0,00	1.250,00	1.250,00
	D.C.7.2 Production of a roll-up display	0,00	0,00	0,00	0,00	0,00	0,00	125,00	125,00

<b>Total BL4 External expertise and services costs</b>		0,00	700,00	0,00	32.580,00	6.840,00	0,00	5.875,00	<b>45.995,00</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>20.130,00</b>	<b>27.077,50</b>	<b>71.826,75</b>	<b>36.784,11</b>	<b>0,00</b>	<b>30.900,00</b>	<b>186.718,36</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	15.035,00	26.597,50	20.643,50	20.676,00	21.378,00	11.842,50	<b>116.172,50</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	2.255,25	3.989,62	3.096,52	3.101,40	3.206,70	1.776,37	<b>17.425,86</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	800,00	1.160,00	700,00	1.195,00	1.195,00	2.075,00	<b>7.125,00</b>
<b>D.M.1.2 Translation of legal documents for project implementation</b>	D.M.1.2 Translation of legal documents for project implementation	0,00	700,00	0,00	0,00	0,00	0,00	0,00	700,00
	D.T2.1.3 Partner meeting in Brno, 2-day event with approx. 25 participants (venue, catering, joint dinner)	0,00	0,00	0,00	2.880,00	0,00	0,00	0,00	2.880,00
	D.T2.4.1 External expertise for the mapping of road transport flows crossing the South Moravian Region	0,00	0,00	0,00	11.250,00	0,00	0,00	0,00	11.250,00

D.T2.4.2 External expertise for the elaboration of scenarios of transport development until 2050	0,00	0,00	0,00	0,00	15.750,00	0,00	0,00	15.750,00
D.T2.4.5 External expert for the identification of attractive multimodal logistics locations and the elaboration of profiles for development	0,00	0,00	0,00	0,00	0,00	2.250,00	0,00	2.250,00
D.T2.4.6 Stakeholder meetings, two half-day events with approx. 15 participants (venue, catering)	0,00	0,00	0,00	225,00	0,00	225,00	0,00	450,00
D.T3.2.4 External expert for preparation of the draft of the Corridor Capitalisation Plan for the South Moravian Region	0,00	0,00	0,00	0,00	2.700,00	2.700,00	0,00	5.400,00
D.T3.2.8 Key stakeholder workshop, 1-day event with approx. 25 participants (venue, catering)	0,00	0,00	0,00	0,00	0,00	720,00	0,00	720,00
D.T3.3.2 Key stakeholder workshop, 1-day event with approx. 25 participants (venue, catering)	0,00	0,00	0,00	0,00	0,00	0,00	720,00	720,00

	D.C.1.1 External support for preparation of design templates	0,00	1.500,00	0,00	0,00	0,00	0,00	0,00	1.500,00
	D.C.1.4 Layout of the project poster with infographic	0,00	500,00	0,00	0,00	0,00	0,00	0,00	500,00
	D.C.3.1 Layout of the project brochure	0,00	0,00	1.250,00	0,00	0,00	0,00	0,00	1.250,00
	D.C.3.2 Layout and printing of a leaflet on pilot activities	0,00	0,00	250,00	0,00	0,00	0,00	0,00	250,00
	D.C.5.2 Local stakeholder seminar, half-day event with approx. 25 participants (venue, catering)	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00
	D.C.6.1 Proof-reading of electronic newsletters	0,00	0,00	100,00	100,00	100,00	100,00	100,00	500,00
	D.C.7.1 Production of event materials and give-aways	0,00	0,00	0,00	1.250,00	0,00	0,00	0,00	1.250,00
	D.C.7.2 Production of a roll-up display	0,00	0,00	125,00	0,00	0,00	0,00	0,00	125,00
<b>Total BL4 External expertise and services costs</b>		0,00	2.700,00	1.725,00	15.705,00	18.550,00	5.995,00	1.320,00	<b>45.995,00</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>20.790,25</b>	<b>33.472,12</b>	<b>40.145,02</b>	<b>43.522,40</b>	<b>31.774,70</b>	<b>17.013,87</b>	<b>186.718,36</b>
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#### E.1.3.c Partner budget overview - period/ per work package

<b>Period</b>	<b>WP P</b>	<b>WP M</b>	<b>WP T1</b>	<b>WP T2</b>	<b>WP T3</b>	<b>WP I1</b>	<b>WP C</b>	<b>TOTAL</b>
<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	4.605,00	8.337,50	672,75	0,00	0,00	7.175,00	20.790,25
<b>Period 2</b>	0,00	3.105,00	15.750,00	8.298,00	1.144,12	0,00	5.175,00	33.472,12
<b>Period 3</b>	0,00	3.105,00	2.990,00	25.344,00	3.656,02	0,00	5.050,00	40.145,02
<b>Period 4</b>	0,00	3.105,00	0,00	24.720,75	11.896,65	0,00	3.800,00	43.522,40
<b>Period 5</b>	0,00	3.105,00	0,00	12.118,50	12.751,20	0,00	3.800,00	31.774,70
<b>Period 6</b>	0,00	3.105,00	0,00	672,75	7.336,12	0,00	5.900,00	17.013,87
<b>TOTAL</b>	<b>0,00</b>	<b>20.130,00</b>	<b>27.077,50</b>	<b>71.826,75</b>	<b>36.784,11</b>	<b>0,00</b>	<b>30.900,00</b>	<b>186.718,36</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>	158.710,60	85,00
<i>Partner co-financing</i>	28.007,76	
<i>PARTNER TOTAL ELIGIBLE BUDGET</i>	186.718,36	

#### 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>
KORDIS JMK	public	100,00 %	28.007,76
<i>Sub-total public co-financing</i>		100,00 %	28.007,76
<i>Sub-total automatic public co-financing</i>		0,00 %	0,00
<i>Sub-total private co-financing</i>		0,00 %	0,00
<i>TOTAL partner co-financing</i>		100 %	28.007,76
<i>Partner co-financing (target value)</i>			28.007,76
<i>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</i>			186.718,36

### E.1.1 Partner

<i>Partner number</i>	6
<i>Name of partner organisation</i>	Inštitút priestorového plánovania
<i>Country</i>	SK
<i>Abbreviation</i>	IPP
<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 I1</b>	<b>WP C</b>	<b>TOTAL</b>
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	17.200,00	29.750,00	77.580,00	64.710,00	0,00	10.500,00	<b>199.740,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	2.580,00	4.462,50	11.637,00	9.706,50	0,00	1.575,00	<b>29.961,00</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	800,00	800,00	2.475,00	2.565,00	0,00	2.200,00	<b>8.840,00</b>
<b>BL4 External exp. and services</b>	D.T2.4.6 Stakeholder meetings, two half-day events with approx. 15 participants (venue, catering)	0,00	0,00	0,00	450,00	0,00	0,00	0,00	450,00
	D.T3.1.3 Partner meeting in Bratislava, 2-day event with approx. 35 participants (venue, catering, joint dinner)	0,00	0,00	0,00	0,00	2.880,00	0,00	0,00	2.880,00

	D.T3.2.8 Key stakeholder workshop, 1-day event with approx. 25 participants (venue, catering)	0,00	0,00	0,00	0,00	720,00	0,00	0,00	720,00
	D.T3.3.2 Key stakeholder workshop, 1-day event with approx. 25 participants (venue, catering)	0,00	0,00	0,00	0,00	720,00	0,00	0,00	720,00
	D.C.3.1 Printing of the project brochure (in Slovak language, 500 copies)	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00
	D.C.3.2 Layout and printing of a leaflet on pilot activities	0,00	0,00	0,00	0,00	0,00	0,00	250,00	250,00
	D.C.5.2 Local stakeholder seminar, half-day event with approx. 25 participants (venue, catering)	0,00	0,00	0,00	0,00	0,00	0,00	750,00	750,00
	D.C.7.1 Production of event materials and give-aways	0,00	0,00	0,00	0,00	0,00	0,00	1.250,00	1.250,00
	D.C.7.2 Production of a roll-up display	0,00	0,00	0,00	0,00	0,00	0,00	125,00	125,00
<b>Total BL4 External expertise and services costs</b>		0,00	0,00	0,00	450,00	4.320,00	0,00	2.875,00	<b>7.645,00</b>
<b>BL5 Equipment</b>	D.T2.4.3 Maintenance and updates of the GIS software for the Spatial Decision Support System (SDSS)	0,00	0,00	0,00	8.910,00	0,00	0,00	0,00	8.910,00



<b>Total BL5 Equipment expenditure</b>		0,00	0,00	0,00	8.910,00	0,00	0,00	0,00	<b>8.910,00</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>20.580,00</b>	<b>35.012,50</b>	<b>101.052,00</b>	<b>81.301,50</b>	<b>0,00</b>	<b>17.150,00</b>	<b>255.096,00</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	17.450,00	40.140,00	44.970,00	46.510,00	32.400,00	18.270,00	<b>199.740,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	2.617,50	6.021,00	6.745,50	6.976,50	4.860,00	2.740,50	<b>29.961,00</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	800,00	1.475,00	1.825,00	1.150,00	1.915,00	1.675,00	<b>8.840,00</b>
<b>D.T2.4.6 Stakeholder meetings, two half-day events with approx. 15 participants (venue, catering)</b>	D.T2.4.6 Stakeholder meetings, two half-day events with approx. 15 participants (venue, catering)	0,00	0,00	0,00	225,00	0,00	225,00	0,00	450,00
	D.T3.1.3 Partner meeting in Bratislava, 2-day event with approx. 35 participants (venue, catering, joint dinner)	0,00	0,00	0,00	0,00	2.880,00	0,00	0,00	2.880,00
	D.T3.2.8 Key stakeholder workshop, 1-day event with approx. 25 participants (venue, catering)	0,00	0,00	0,00	0,00	0,00	720,00	0,00	720,00

	D.T3.3.2 Key stakeholder workshop, 1-day event with approx. 25 participants (venue, catering)	0,00	0,00	0,00	0,00	0,00	0,00	720,00	720,00
	D.C.3.1 Printing of the project brochure (in Slovak language, 500 copies)	0,00	0,00	500,00	0,00	0,00	0,00	0,00	500,00
	D.C.3.2 Layout and printing of a leaflet on pilot activities	0,00	0,00	250,00	0,00	0,00	0,00	0,00	250,00
	D.C.5.2 Local stakeholder seminar, half-day event with approx. 25 participants (venue, catering)	0,00	0,00	0,00	0,00	0,00	0,00	750,00	750,00
	D.C.7.1 Production of event materials and give-aways	0,00	0,00	0,00	1.250,00	0,00	0,00	0,00	1.250,00
	D.C.7.2 Production of a roll-up display	0,00	0,00	125,00	0,00	0,00	0,00	0,00	125,00
<b>Total BL4 External expertise and services costs</b>		0,00	0,00	875,00	1.475,00	2.880,00	945,00	1.470,00	<b>7.645,00</b>
<i>D.T2.4.3 Maintenance and updates of the GIS software for the Spatial Decision Support System (SDSS)</i>	D.T2.4.3 Maintenance and updates of the GIS software for the Spatial Decision Support System (SDSS)	0,00	2.970,00	0,00	2.970,00	0,00	2.970,00	0,00	8.910,00
<b>Total BL5 Equipment expenditure</b>		0,00	2.970,00	0,00	2.970,00	0,00	2.970,00	0,00	<b>8.910,00</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>23.837,50</b>	<b>48.511,00</b>	<b>57.985,50</b>	<b>57.516,50</b>	<b>43.090,00</b>	<b>24.155,50</b>	<b>255.096,00</b>

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

<b>Period</b>	<b>WP P</b>	<b>WP M</b>	<b>WP T1</b>	<b>WP T2</b>	<b>WP T3</b>	<b>WP I1</b>	<b>WP C</b>	<b>TOTAL</b>
<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	3.330,00	7.762,50	10.732,50	0,00	0,00	2.012,50	23.837,50
<b>Period 2</b>	0,00	3.220,00	20.925,00	16.078,50	5.400,00	0,00	2.887,50	48.511,00
<b>Period 3</b>	0,00	3.220,00	6.325,00	31.437,00	13.491,00	0,00	3.512,50	57.985,50
<b>Period 4</b>	0,00	3.450,00	0,00	28.084,50	23.719,50	0,00	2.262,50	57.516,50
<b>Period 5</b>	0,00	3.680,00	0,00	14.719,50	22.428,00	0,00	2.262,50	43.090,00
<b>Period 6</b>	0,00	3.680,00	0,00	0,00	16.263,00	0,00	4.212,50	24.155,50
<b>TOTAL</b>	<b>0,00</b>	<b>20.580,00</b>	<b>35.012,50</b>	<b>101.052,00</b>	<b>81.301,50</b>	<b>0,00</b>	<b>17.150,00</b>	<b>255.096,00</b>

### E.1.4 Partner co-financing

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

	<i>Amount</i>	<i>Co-financing rate</i>
ERDF co-financing	216.831,60	85,00
Partner co-financing	38.264,40	
<b>PARTNER TOTAL ELIGIBLE BUDGET</b>	<b>255.096,00</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>
Inštitút priestorového plánovania	private	100,00 %	38.264,40
<b>Sub-total public co-financing</b>		0,00 %	0,00
<b>Sub-total automatic public co-financing</b>		0,00 %	0,00
<b>Sub-total private co-financing</b>		100,00 %	38.264,40
<b>TOTAL partner co-financing</b>		100 %	38.264,40
<b>Partner co-financing (target value)</b>			38.264,40
<b>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</b>			216.831,60

### E.1.1 Partner

<i>Partner number</i>	7
<i>Name of partner organisation</i>	KTI Közlekedéstudományi Intézet Nonprofit Kft.
<i>Country</i>	HU
<i>Abbreviation</i>	KTI
<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 I1</b>	<b>WP C</b>	<b>TOTAL</b>
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	19.555,00	52.875,00	33.727,50	53.730,00	0,00	13.410,00	<b>173.297,50</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	2.933,25	7.931,25	5.059,10	8.059,49	0,00	2.011,50	<b>25.994,59</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	0,00	2.450,00	2.520,00	2.565,00	0,00	2.600,00	<b>10.135,00</b>
<b>BL4 External exp. and services</b>	D.M.1.4 Kick-off meeting in Budapest, 2-day event with approx. 25 participants (joint dinner)	0,00	800,00	0,00	0,00	0,00	0,00	0,00	800,00

	D.T1.1.1 External expert for preparation of the tool for analysing challenges and needs for efficient and environmentally friendly freight transport and identifying potentials of the OEM corridor for regional development	0,00	0,00	2.000,00	0,00	0,00	0,00	0,00	2.000,00
	D.T1.2.6 External expertise for elaboration of the regional analysis of challenges and needs for the Győr-Sopron-Burgenland Region	0,00	0,00	12.000,00	0,00	0,00	0,00	0,00	12.000,00
	D.T1.2.7 External expertise for elaboration of the regional analysis of challenges and needs for the Budapest region	0,00	0,00	12.000,00	0,00	0,00	0,00	0,00	12.000,00
	D.T1.3.1 External expertise for the analysis of transnational studies and documents	0,00	0,00	8.000,00	0,00	0,00	0,00	0,00	8.000,00

	D.T1.3.3 External expert for preparation and application of the decision-support tool specifying and prioritising pilot actions for multimodal freight transport complementing OEM corridor development	0,00	0,00	2.000,00	0,00	0,00	0,00	0,00	2.000,00
	D.T3.2.6 External expertise for the elaboration of the draft of the Corridor Capitalisation Plan for the Győr-Sopron-Burgenland Region	0,00	0,00	0,00	0,00	14.400,00	0,00	0,00	14.400,00
	D.T3.2.7 External expertise for the elaboration of the draft of the Corridor Capitalisation Plan for the Budapest Region	0,00	0,00	0,00	0,00	7.200,00	0,00	0,00	7.200,00
	D.T3.2.8 Key stakeholder workshop, 1-day event with approx. 25 participants (venue, catering)	0,00	0,00	0,00	0,00	720,00	0,00	0,00	720,00
	D.T3.3.1 External expertise for elaboration of the draft decisions for the implementation of the Corridor Capitalisation Plans	0,00	0,00	0,00	0,00	4.320,00	0,00	0,00	4.320,00

	D.T3.3.2 Key stakeholder workshop, 1-day event with approx. 25 participants (venue, catering)	0,00	0,00	0,00	0,00	720,00	0,00	0,00	720,00
	D.T3.4.3 External expert supporting the elaboration of the transnational corridor capitalisation strategy exploiting potentials of the OEM corridor for freight transport and regional development	0,00	0,00	0,00	0,00	3.960,00	0,00	0,00	3.960,00
	D.T3.4.2 Transnational roundtable meeting, 1-day event with approx. 25 participants (venue, catering)	0,00	0,00	0,00	0,00	1.080,00	0,00	0,00	1.080,00
	D.C.2.2 External expert for support of media relations	0,00	0,00	0,00	0,00	0,00	0,00	1.500,00	1.500,00
	D.C.5.2 Local stakeholder seminar, half-day event with approx. 25 participants (venue, catering)	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00
	D.C.7.1 Production of event materials and give-aways	0,00	0,00	0,00	0,00	0,00	0,00	1.250,00	1.250,00
	D.C.7.2 Production of a roll-up display	0,00	0,00	0,00	0,00	0,00	0,00	125,00	125,00

<b>Total BL4 External expertise and services costs</b>		0,00	800,00	36.000,00	0,00	32.400,00	0,00	3.375,00	<b>72.575,00</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>23.288,25</b>	<b>99.256,25</b>	<b>41.306,60</b>	<b>96.754,49</b>	<b>0,00</b>	<b>21.396,50</b>	<b>282.002,09</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	26.030,00	34.007,50	26.857,50	30.000,00	30.555,00	25.847,50	<b>173.297,50</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	3.904,50	5.101,12	4.028,62	4.499,99	4.583,24	3.877,12	<b>25.994,59</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	500,00	2.150,00	1.895,00	1.645,00	1.645,00	2.300,00	<b>10.135,00</b>
<b>D.M.1.4 Kick-off meeting in Budapest, 2-day event with approx. 25 participants (joint dinner)</b>	D.M.1.4 Kick-off meeting in Budapest, 2-day event with approx. 25 participants (joint dinner)	0,00	800,00	0,00	0,00	0,00	0,00	0,00	800,00
	D.T1.1.1 External expert for preparation of the tool for analysing challenges and needs for efficient and environmentally friendly freight transport and identifying potentials of the OEM corridor for regional development	0,00	2.000,00	0,00	0,00	0,00	0,00	0,00	2.000,00



	D.T1.2.6 External expertise for elaboration of the regional analysis of challenges and needs for the Győr-Sopron-Burgenland Region	0,00	0,00	12.000,00	0,00	0,00	0,00	0,00	12.000,00
	D.T1.2.7 External expertise for elaboration of the regional analysis of challenges and needs for the Budapest region	0,00	0,00	12.000,00	0,00	0,00	0,00	0,00	12.000,00
	D.T1.3.1 External expertise for the analysis of transnational studies and documents	0,00	0,00	8.000,00	0,00	0,00	0,00	0,00	8.000,00
	D.T1.3.3 External expert for preparation and application of the decision-support tool specifying and prioritising pilot actions for multimodal freight transport complementing OEM corridor development	0,00	0,00	2.000,00	0,00	0,00	0,00	0,00	2.000,00
	D.T3.2.6 External expertise for the elaboration of the draft of the Corridor Capitalisation Plan for the Győr-Sopron-Burgenland Region	0,00	0,00	0,00	0,00	0,00	14.400,00	0,00	14.400,00

	D.T3.2.7 External expertise for the elaboration of the draft of the Corridor Capitalisation Plan for the Budapest Region	0,00	0,00	0,00	0,00	0,00	7.200,00	0,00	7.200,00
	D.T3.2.8 Key stakeholder workshop, 1-day event with approx. 25 participants (venue, catering)	0,00	0,00	0,00	0,00	0,00	720,00	0,00	720,00
	D.T3.3.1 External expertise for elaboration of the draft decisions for the implementation of the Corridor Capitalisation Plans	0,00	0,00	0,00	0,00	0,00	0,00	4.320,00	4.320,00
	D.T3.3.2 Key stakeholder workshop, 1-day event with approx. 25 participants (venue, catering)	0,00	0,00	0,00	0,00	0,00	0,00	720,00	720,00
	D.T3.4.3 External expert supporting the elaboration of the transnational corridor capitalisation strategy exploiting potentials of the OEM corridor for freight transport and regional development	0,00	0,00	0,00	0,00	0,00	0,00	3.960,00	3.960,00

	D.T3.4.2 Transnational roundtable meeting, 1-day event with approx. 25 participants (venue, catering)	0,00	0,00	0,00	0,00	0,00	1.080,00	0,00	1.080,00
	D.C.2.2 External expert for support of media relations	0,00	0,00	0,00	0,00	0,00	0,00	1.500,00	1.500,00
	D.C.5.2 Local stakeholder seminar, half-day event with approx. 25 participants (venue, catering)	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00
	D.C.7.1 Production of event materials and give-aways	0,00	0,00	0,00	1.250,00	0,00	0,00	0,00	1.250,00
	D.C.7.2 Production of a roll-up display	0,00	0,00	125,00	0,00	0,00	0,00	0,00	125,00
<b>Total BL4 External expertise and services costs</b>		0,00	2.800,00	34.125,00	1.250,00	0,00	23.400,00	11.000,00	<b>72.575,00</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>33.234,50</b>	<b>75.383,62</b>	<b>34.031,12</b>	<b>36.144,99</b>	<b>60.183,24</b>	<b>43.024,62</b>	<b>282.002,09</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 I1</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	3.680,75	26.448,75	1.759,50	0,00	0,00	1.345,50	33.234,50
<b>Period 2</b>	0,00	3.708,75	63.932,50	3.148,87	1.777,50	0,00	2.816,00	75.383,62
<b>Period 3</b>	0,00	3.708,75	8.875,00	8.544,37	8.712,00	0,00	4.191,00	34.031,12
<b>Period 4</b>	0,00	3.708,75	0,00	9.790,87	19.704,37	0,00	2.941,00	36.144,99
<b>Period 5</b>	0,00	4.140,00	0,00	10.360,12	42.742,12	0,00	2.941,00	60.183,24
<b>Period 6</b>	0,00	4.341,25	0,00	7.702,87	23.818,50	0,00	7.162,00	43.024,62
<b>TOTAL</b>	<b>0,00</b>	<b>23.288,25</b>	<b>99.256,25</b>	<b>41.306,60</b>	<b>96.754,49</b>	<b>0,00</b>	<b>21.396,50</b>	<b>282.002,09</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>	239.701,77	85,00
<i>Partner co-financing</i>	42.300,32	
<b>PARTNER TOTAL ELIGIBLE BUDGET</b>	<b>282.002,09</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>
KTI Közlekedéstudományi Intézet Nonprofit Kft.	public	100,00 %	42.300,32
<i>Sub-total public co-financing</i>		100,00 %	42.300,32
<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 %	42.300,32
<i>Partner co-financing (target value)</i>			42.300,32
<i>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</i>			282.002,09

### E.1.1 Partner

<i>Partner number</i>	8
<i>Name of partner organisation</i>	Budapesti Szabadkikötő Logisztikai Zrt.
<i>Country</i>	HU
<i>Abbreviation</i>	BSZL
<i>Partner role</i>	PP

## E.1.2 Budget flat rates

Budget flat rates	Yes	
Flat rate staff costs	Yes	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

Budget line	Specification	WP P	WP M	WP T1	WP T2	WP T3	WP I1	WP C	TOTAL
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	3.580,00	8.660,00	23.382,00	6.642,00	15.600,00	3.370,00	<b>61.234,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	537,00	1.299,00	3.507,30	996,30	2.340,00	505,50	<b>9.185,10</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	0,00	800,00	2.520,00	1.440,00	0,00	3.600,00	<b>8.360,00</b>
<b>BL4 External exp. and services</b>	D.M.1.2 Translation of legal documents for project implementation	0,00	200,00	0,00	0,00	0,00	0,00	0,00	200,00
	D.M.1.4 Kick-off meeting in Budapest, 2-day event with approx. 25 participants (venue, catering)	0,00	3.300,00	0,00	0,00	0,00	0,00	0,00	3.300,00
	D.M.2.4 External expert for support of project management, coordination, steering and monitoring of implementation	0,00	9.000,00	0,00	0,00	0,00	0,00	0,00	9.000,00
	D.M.4.2 External expert for support of financial management	0,00	5.400,00	0,00	0,00	0,00	0,00	0,00	5.400,00

	D.T1.2.7 External expertise for elaboration of the regional analysis of challenges and needs for the Budapest Region	0,00	0,00	22.500,00	0,00	0,00	0,00	0,00	22.500,00
	D.T1.3.1 External expertise for the analysis of transnational studies and documents	0,00	0,00	12.500,00	0,00	0,00	0,00	0,00	12.500,00
	D.T1.3.3 External expertise for support of the preparation and application of the decision-support tool specifying and prioritising pilot actions for multimodal freight transport complementing OEM corridor development	0,00	0,00	7.500,00	0,00	0,00	0,00	0,00	7.500,00
	D.T2.1.1 External expertise for the elaboration of the methodology for the implementation of multimodal freight transport pilot actions	0,00	0,00	0,00	6.750,00	0,00	0,00	0,00	6.750,00
	D.T2.1.4-6 External expertise for the elaboration of the pilot action first and second intermediate assessment and the pilot action final assessment	0,00	0,00	0,00	28.440,00	0,00	0,00	0,00	28.440,00

	D.T2.2.1 External expertise for the technical design of the smart traffic management system for the Budapest Freeport	0,00	0,00	0,00	13.500,00	0,00	0,00	0,00	13.500,00
	D.T2.2.2 Software development for the smart traffic management system for the Budapest Freeport	0,00	0,00	0,00	43.200,00	0,00	0,00	0,00	43.200,00
	D.T2.2.3 External expertise for the assessment of the smart traffic management system for the Budapest Freeport	0,00	0,00	0,00	11.250,00	0,00	0,00	0,00	11.250,00
	D.T3.2.7 External expertise for elaboration of the draft of the Corridor Capitalisation Plan for the Budapest Region	0,00	0,00	0,00	0,00	27.000,00	0,00	0,00	27.000,00
	D.T3.2.8 Key stakeholder workshop, 1-day event with approx. 25 participants (venue, catering)	0,00	0,00	0,00	0,00	720,00	0,00	0,00	720,00
	D.T3.3.1 External expertise for elaboration of the draft decisions for the implementation of the Corridor Capitalisation Plans	0,00	0,00	0,00	0,00	2.700,00	0,00	0,00	2.700,00

	D.T3.3.2 Key stakeholder workshop, 1-day event with approx. 40 participants (venue, catering)	0,00	0,00	0,00	0,00	1.350,00	0,00	0,00	1.350,00
	D.C.2.1 External expertise for the set-up of media communication	0,00	0,00	0,00	0,00	0,00	0,00	2.500,00	2.500,00
	D.C.2.2 External expert for support of media relations	0,00	0,00	0,00	0,00	0,00	0,00	1.500,00	1.500,00
	D.C.3.1 Printing of the project brochure (in Hungarian language, 750 copies)	0,00	0,00	0,00	0,00	0,00	0,00	750,00	750,00
	D.C.3.2 Layout and printing of a leaflet on pilot activities and the pilot investment	0,00	0,00	0,00	0,00	0,00	0,00	750,00	750,00
	D.C.5.1 Stakeholder dialogue with logistics stakeholders, 1-day event with approx. 40 participants in Budapest (venue, catering)	0,00	0,00	0,00	0,00	0,00	0,00	2.500,00	2.500,00
	D.C.5.2 Local stakeholder seminar, half-day event with approx. 25 participants (venue, catering, external support for preparation)	0,00	0,00	0,00	0,00	0,00	0,00	2.500,00	2.500,00
	D.C.7.1 Production of event materials and give-aways	0,00	0,00	0,00	0,00	0,00	0,00	2.500,00	2.500,00



	D.C.7.2 Production of roll-up displays	0,00	0,00	0,00	0,00	0,00	0,00	250,00	250,00
	D.T2.5.1-2 External expertise for the summary assessment of investment needs and the elaboration of the concept for coordinated CEF application	0,00	0,00	0,00	11.250,00	0,00	0,00	0,00	11.250,00
<b>Total BL4 External expertise and services costs</b>		0,00	17.900,00	42.500,00	114.390,00	31.770,00	0,00	13.250,00	<b>219.810,00</b>
<b>BL5 Equipment</b>	D.T2.2.2 Purchase and installation of hardware equipment including smart tools for the smart traffic management system for the Budapest Freeport	0,00	0,00	0,00	0,00	0,00	78.000,00	0,00	78.000,00
<b>Total BL5 Equipment expenditure</b>		0,00	0,00	0,00	0,00	0,00	78.000,00	0,00	<b>78.000,00</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>22.017,00</b>	<b>53.259,00</b>	<b>143.799,30</b>	<b>40.848,30</b>	<b>95.940,00</b>	<b>20.725,50</b>	<b>376.589,10</b>

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

Budget line	Specification	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	TOTAL
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	2.500,00	7.082,00	8.726,00	8.326,00	29.588,00	5.012,00	<b>61.234,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	375,00	1.062,30	1.308,90	1.248,90	4.438,20	751,80	<b>9.185,10</b>

<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	0,00	1.160,00	1.880,00	1.880,00	1.480,00	1.960,00	<b>8.360,00</b>
<i>D.M.1.2 Translation of legal documents for project implementation</i>	D.M.1.2 Translation of legal documents for project implementation	0,00	200,00	0,00	0,00	0,00	0,00	0,00	200,00
	D.M.1.4 Kick-off meeting in Budapest, 2-day event with approx. 25 participants (venue, catering)	0,00	3.300,00	0,00	0,00	0,00	0,00	0,00	3.300,00
	D.M.2.4 External expert for support of project management, coordination, steering and monitoring of implementation	0,00	1.050,00	1.500,00	1.500,00	1.500,00	1.500,00	1.950,00	9.000,00
	D.M.4.2 External expert for support of financial management	0,00	450,00	900,00	900,00	900,00	900,00	1.350,00	5.400,00
	D.T1.2.7 External expertise for elaboration of the regional analysis of challenges and needs for the Budapest Region	0,00	7.500,00	15.000,00	0,00	0,00	0,00	0,00	22.500,00
	D.T1.3.1 External expertise for the analysis of transnational studies and documents	0,00	0,00	0,00	12.500,00	0,00	0,00	0,00	12.500,00

D.T1.3.3 External expertise for support of the preparation and application of the decision-support tool specifying and prioritising pilot actions for multimodal freight transport complementing OEM corridor development	0,00	0,00	0,00	7.500,00	0,00	0,00	0,00	7.500,00
D.T2.1.1 External expertise for the elaboration of the methodology for the implementation of multimodal freight transport pilot actions	0,00	0,00	6.750,00	0,00	0,00	0,00	0,00	6.750,00
D.T2.1.4-6 External expertise for the elaboration of the pilot action first and second intermediate assessment and the pilot action final assessment	0,00	0,00	5.850,00	5.850,00	5.850,00	10.890,00	0,00	28.440,00
D.T2.2.1 External expertise for the technical design of the smart traffic management system for the Budapest Freeport	0,00	0,00	0,00	13.500,00	0,00	0,00	0,00	13.500,00

	D.T2.2.2 Software development for the smart traffic management system for the Budapest Freeport	0,00	0,00	0,00	0,00	18.000,00	25.200,00	0,00	43.200,00
	D.T2.2.3 External expertise for the assessment of the smart traffic management system for the Budapest Freeport	0,00	0,00	0,00	0,00	0,00	11.250,00	0,00	11.250,00
	D.T3.2.7 External expertise for elaboration of the draft of the Corridor Capitalisation Plan for the Budapest Region	0,00	0,00	0,00	0,00	13.500,00	13.500,00	0,00	27.000,00
	D.T3.2.8 Key stakeholder workshop, 1-day event with approx. 25 participants (venue, catering)	0,00	0,00	0,00	0,00	0,00	720,00	0,00	720,00
	D.T3.3.1 External expertise for elaboration of the draft decisions for the implementation of the Corridor Capitalisation Plans	0,00	0,00	0,00	0,00	0,00	0,00	2.700,00	2.700,00

	D.T3.3.2 Key stakeholder workshop, 1-day event with approx. 40 participants (venue, catering)	0,00	0,00	0,00	0,00	0,00	0,00	1.350,00	1.350,00
	D.C.2.1 External expertise for the set-up of media communication	0,00	0,00	0,00	0,00	0,00	0,00	2.500,00	2.500,00
	D.C.2.2 External expert for support of media relations	0,00	0,00	0,00	0,00	0,00	0,00	1.500,00	1.500,00
	D.C.3.1 Printing of the project brochure (in Hungarian language, 750 copies)	0,00	0,00	750,00	0,00	0,00	0,00	0,00	750,00
	D.C.3.2 Layout and printing of a leaflet on pilot activities and the pilot investment	0,00	0,00	750,00	0,00	0,00	0,00	0,00	750,00
	D.C.5.1 Stakeholder dialogue with logistics stakeholders, 1-day event with approx. 40 participants in Budapest (venue, catering)	0,00	0,00	0,00	0,00	0,00	0,00	2.500,00	2.500,00
	D.C.5.2 Local stakeholder seminar, half-day event with approx. 25 participants (venue, catering, external support for preparation)	0,00	0,00	0,00	0,00	0,00	0,00	2.500,00	2.500,00
	D.C.7.1 Production of event materials and give-aways	0,00	0,00	2.500,00	0,00	0,00	0,00	0,00	2.500,00

	D.C.7.2 Production of roll-up displays	0,00	0,00	250,00	0,00	0,00	0,00	0,00	250,00
	D.T2.5.1-2 External expertise for the summary assessment of investment needs and the elaboration of the concept for coordinated CEF application	0,00	0,00	0,00	0,00	0,00	4.500,00	6.750,00	11.250,00
<b>Total BL4 External expertise and services costs</b>		0,00	12.500,00	34.250,00	41.750,00	39.750,00	68.460,00	23.100,00	<b>219.810,00</b>
<i>D.T2.2.2 Purchase and installation of hardware equipment including smart tools for the smart traffic management system for the Budapest Freeport</i>	D.T2.2.2 Purchase and installation of hardware equipment including smart tools for the smart traffic management system for the Budapest Freeport	0,00	0,00	0,00	0,00	0,00	78.000,00	0,00	78.000,00
<b>Total BL5 Equipment expenditure</b>		0,00	0,00	0,00	0,00	0,00	78.000,00	0,00	<b>78.000,00</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>15.375,00</b>	<b>43.554,30</b>	<b>53.664,90</b>	<b>51.204,90</b>	<b>181.966,20</b>	<b>30.823,80</b>	<b>376.589,10</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 I1</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	6.150,00	9.225,00	0,00	0,00	0,00	0,00	15.375,00
<b>Period 2</b>	0,00	2.952,00	19.434,00	15.940,80	0,00	0,00	5.227,50	43.554,30
<b>Period 3</b>	0,00	2.952,00	24.600,00	25.128,90	0,00	0,00	984,00	53.664,90
<b>Period 4</b>	0,00	2.952,00	0,00	29.778,30	17.490,60	0,00	984,00	51.204,90
<b>Period 5</b>	0,00	2.952,00	0,00	64.206,00	18.376,20	95.940,00	492,00	181.966,20
<b>Period 6</b>	0,00	4.059,00	0,00	8.745,30	4.981,50	0,00	13.038,00	30.823,80
<b>TOTAL</b>	<b>0,00</b>	<b>22.017,00</b>	<b>53.259,00</b>	<b>143.799,30</b>	<b>40.848,30</b>	<b>95.940,00</b>	<b>20.725,50</b>	<b>376.589,10</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>	320.100,73	85,00
<i>Partner co-financing</i>	56.488,37	
<b>PARTNER TOTAL ELIGIBLE BUDGET</b>	<b>376.589,10</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>
Budapesti Szabadkikötő Logisztikai Zrt.	private	100,00 %	56.488,37
<b>Sub-total public co-financing</b>		0,00 %	0,00
<b>Sub-total automatic public co-financing</b>		0,00 %	0,00
<b>Sub-total private co-financing</b>		100,00 %	56.488,37
<b>TOTAL partner co-financing</b>		100 %	56.488,37
<b>Partner co-financing (target value)</b>			56.488,37
<b>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</b>			320.100,73

### E.1.1 Partner

<i>Partner number</i>	9
<i>Name of partner organisation</i>	Győr-Sopron-Ebenfurti Vasút Zrt.
<i>Country</i>	HU
<i>Abbreviation</i>	GYSEV
<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 I1</b>	<b>WP C</b>	<b>TOTAL</b>
<b>BL1 Staff costs</b>	BL1 Staff costs	0,00	9.500,00	9.000,00	147.600,00	16.200,00	0,00	10.500,00	<b>192.800,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	1.425,00	1.350,00	22.140,00	2.430,00	0,00	1.575,00	<b>28.920,00</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	400,00	1.050,00	2.745,00	1.777,50	0,00	2.850,00	<b>8.822,50</b>
<b>BL4 External exp. and services</b>	D.T2.3.9 Preparation and operation of the OEM demonstration train by GYSEV Cargo Zrt.	0,00	0,00	0,00	8.325,00	0,00	0,00	0,00	8.325,00
	D.C.3.2 Layout and printing of a leaflet on pilot activities	0,00	0,00	0,00	0,00	0,00	0,00	250,00	250,00
	D.C.5.2 Local stakeholder seminar, half-day event with approx. 25 participants (venue, catering)	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00
	D.C.7.1 Production of event materials and give-aways	0,00	0,00	0,00	0,00	0,00	0,00	1.250,00	1.250,00
	D.C.7.2 Production of a roll-up display	0,00	0,00	0,00	0,00	0,00	0,00	125,00	125,00
<b>Total BL4 External expertise and services costs</b>		0,00	0,00	0,00	8.325,00	0,00	0,00	2.125,00	<b>10.450,00</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>11.325,00</b>	<b>11.400,00</b>	<b>180.810,00</b>	<b>20.407,50</b>	<b>0,00</b>	<b>17.050,00</b>	<b>240.992,50</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	8.250,00	43.700,00	42.600,00	42.600,00	37.650,00	18.000,00	<b>192.800,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	1.237,50	6.555,00	6.390,00	6.390,00	5.647,50	2.700,00	<b>28.920,00</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	525,00	1.375,00	1.895,00	1.670,00	1.420,00	1.937,50	<b>8.822,50</b>
<b>D.T2.3.9 Preparation and operation of the OEM demonstration train by GYSEV Cargo Zrt.</b>	D.T2.3.9 Preparation and operation of the OEM demonstration train by GYSEV Cargo Zrt.	0,00	0,00	0,00	0,00	4.162,50	4.162,50	0,00	8.325,00
	D.C.3.2 Layout and printing of a leaflet on pilot activities	0,00	0,00	250,00	0,00	0,00	0,00	0,00	250,00
	D.C.5.2 Local stakeholder seminar, half-day event with approx. 25 participants (venue, catering)	0,00	0,00	0,00	0,00	0,00	0,00	500,00	500,00
	D.C.7.1 Production of event materials and give-aways	0,00	0,00	0,00	1.250,00	0,00	0,00	0,00	1.250,00
	D.C.7.2 Production of a roll-up display	0,00	0,00	125,00	0,00	0,00	0,00	0,00	125,00
<b>Total BL4 External expertise and services costs</b>		0,00	0,00	375,00	1.250,00	4.162,50	4.162,50	500,00	<b>10.450,00</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>10.012,50</b>	<b>52.005,00</b>	<b>52.135,00</b>	<b>54.822,50</b>	<b>48.880,00</b>	<b>23.137,50</b>	<b>240.992,50</b>

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

<b>Period</b>	<b>WP P</b>	<b>WP M</b>	<b>WP T1</b>	<b>WP T2</b>	<b>WP T3</b>	<b>WP I1</b>	<b>WP C</b>	<b>TOTAL</b>
<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	2.125,00	3.575,00	2.587,50	0,00	0,00	1.725,00	10.012,50
<b>Period 2</b>	0,00	2.300,00	7.825,00	38.227,50	1.552,50	0,00	2.100,00	52.005,00
<b>Period 3</b>	0,00	1.725,00	0,00	43.605,00	3.330,00	0,00	3.475,00	52.135,00
<b>Period 4</b>	0,00	1.725,00	0,00	47.047,50	3.825,00	0,00	2.225,00	54.822,50
<b>Period 5</b>	0,00	1.725,00	0,00	41.355,00	3.825,00	0,00	1.975,00	48.880,00
<b>Period 6</b>	0,00	1.725,00	0,00	7.987,50	7.875,00	0,00	5.550,00	23.137,50
<b>TOTAL</b>	<b>0,00</b>	<b>11.325,00</b>	<b>11.400,00</b>	<b>180.810,00</b>	<b>20.407,50</b>	<b>0,00</b>	<b>17.050,00</b>	<b>240.992,50</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>	204.843,62	85,00
<i>Partner co-financing</i>	36.148,88	
<i>PARTNER TOTAL ELIGIBLE BUDGET</i>	240.992,50	

#### 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>
Győr-Sopron-Ebenfurti Vasút Zrt.	public	100,00 %	36.148,88
<i>Sub-total public co-financing</i>		100,00 %	36.148,88
<i>Sub-total automatic public co-financing</i>		0,00 %	0,00
<i>Sub-total private co-financing</i>		0,00 %	0,00
<i>TOTAL partner co-financing</i>		100 %	36.148,88
<i>Partner co-financing (target value)</i>			36.148,88
<i>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</i>			240.992,50

### E.1.1 Partner

<i>Partner number</i>	10
<i>Name of partner organisation</i>	Eisenbahnneubaustrecke Dresden – Prag EVTZ
<i>Country</i>	DE
<i>Abbreviation</i>	EGTC
<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

Budget line	Specification	WP P	WP M	WP T1	WP T2	WP T3	WP I1	WP C	TOTAL
<b>Staff costs (real costs)</b>	Staff costs (real costs)	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	800,00	500,00	1.620,00	1.620,00	0,00	3.050,00	<b>7.590,00</b>
<b>BL4 External exp. and services</b>	D.M.4.1 First level control	0,00	12.000,00	0,00	0,00	0,00	0,00	0,00	12.000,00
	D.T1.2.2 External expertise for support of the elaboration of the regional analysis of challenges and needs for the Free State of Saxony	0,00	0,00	12.500,00	0,00	0,00	0,00	0,00	12.500,00
	D.T1.2.3 External expertise for support of the elaboration of the regional analysis of challenges and needs for Usti Region	0,00	0,00	12.500,00	0,00	0,00	0,00	0,00	12.500,00
	D.T3.2.2 External expertise for elaboration of the draft of the Corridor Capitalisation Plan for the Free State of Saxony	0,00	0,00	0,00	0,00	14.670,00	0,00	0,00	14.670,00

	D.T3.2.2 External expertise for elaboration of the draft of the Corridor Capitalisation Plan for Usti Region	0,00	0,00	0,00	0,00	14.670,00	0,00	0,00	14.670,00
	D.T3.4.3 External expertise for elaboration of the transnational corridor capitalisation strategy exploiting potentials of the OEM corridor for freight transport and regional development	0,00	0,00	0,00	0,00	54.000,00	0,00	0,00	54.000,00
	D.C.3.3 Elaboration, layout and print of the final publication	0,00	0,00	0,00	0,00	0,00	0,00	12.500,00	12.500,00
	D.C.5.1 External expertise for preparation, organisation and realisation of stakeholder dialogues with logistics stakeholders	0,00	0,00	0,00	0,00	0,00	0,00	30.000,00	30.000,00
	D.C.5.1 Stakeholder dialogues with logistics stakeholders, 1-day events with approx. 40 participants in Dresden, Prague and Bratislava (venue, catering)	0,00	0,00	0,00	0,00	0,00	0,00	9.750,00	9.750,00
	D.C.7.1 Production of event materials and give-aways	0,00	0,00	0,00	0,00	0,00	0,00	1.250,00	1.250,00

	D.C.7.2 Production of roll-up displays	0,00	0,00	0,00	0,00	0,00	0,00	250,00	250,00
	D.M.3.2 Travel and accomodation for associated partners	0,00	2.400,00	0,00	0,00	0,00	0,00	0,00	2.400,00
<b>Total BL4 External expertise and services costs</b>		0,00	14.400,00	25.000,00	0,00	83.340,00	0,00	53.750,00	<b>176.490,00</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>15.200,00</b>	<b>25.500,00</b>	<b>1.620,00</b>	<b>84.960,00</b>	<b>0,00</b>	<b>56.800,00</b>	<b>184.080,00</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 (real costs)</b>	BL1 Staff costs (real costs)	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>BL2 Office and admin.</b>	BL2 Office and admin.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	<b>0,00</b>
<b>BL3 Travel and accom.</b>	BL3 Travel and accom.	0,00	1.050,00	475,00	1.570,00	1.240,00	1.830,00	1.425,00	<b>7.590,00</b>
<b>D.M.4.1 First level control</b>	D.M.4.1 First level control	0,00	0,00	2.000,00	2.000,00	2.000,00	2.000,00	4.000,00	12.000,00
	D.T1.2.2 External expertise for support of the elaboration of the regional analysis of challenges and needs for the Free State of Saxony	0,00	0,00	12.500,00	0,00	0,00	0,00	0,00	12.500,00



	D.T1.2.3 External expertise for support of the elaboration of the regional analysis of challenges and needs for Usti Region	0,00	0,00	12.500,00	0,00	0,00	0,00	0,00	12.500,00
	D.T3.2.2 External expertise for elaboration of the draft of the Corridor Capitalisation Plan for the Free State of Saxony	0,00	0,00	0,00	3.960,00	8.460,00	2.250,00	0,00	14.670,00
	D.T3.2.2 External expertise for elaboration of the draft of the Corridor Capitalisation Plan for Usti Region	0,00	0,00	0,00	3.960,00	8.460,00	2.250,00	0,00	14.670,00
	D.T3.4.3 External expertise for elaboration of the transnational corridor capitalisation strategy exploiting potentials of the OEM corridor for freight transport and regional development	0,00	0,00	0,00	0,00	13.500,00	20.250,00	20.250,00	54.000,00
	D.C.3.3 Elaboration, layout and print of the final publication	0,00	0,00	0,00	0,00	0,00	0,00	12.500,00	12.500,00

	D.C.5.1 External expertise for preparation, organisation and realisation of stakeholder dialogues with logistics stakeholders	0,00	0,00	0,00	7.500,00	7.500,00	7.500,00	7.500,00	30.000,00
	D.C.5.1 Stakeholder dialogues with logistics stakeholders, 1-day events with approx. 40 participants in Dresden, Prague and Bratislava (venue, catering)	0,00	0,00	0,00	3.750,00	3.750,00	2.250,00	0,00	9.750,00
	D.C.7.1 Production of event materials and give-aways	0,00	0,00	0,00	1.250,00	0,00	0,00	0,00	1.250,00
	D.C.7.2 Production of roll-up displays	0,00	0,00	250,00	0,00	0,00	0,00	0,00	250,00
	D.M.3.2 Travel and accomodation for associated partners	0,00	400,00	400,00	400,00	400,00	400,00	400,00	2.400,00
<b>Total BL4 External expertise and services costs</b>		0,00	400,00	27.650,00	22.820,00	44.070,00	36.900,00	44.650,00	<b>176.490,00</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>1.450,00</b>	<b>28.125,00</b>	<b>24.390,00</b>	<b>45.310,00</b>	<b>38.730,00</b>	<b>46.075,00</b>	<b>184.080,00</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 I1</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	1.200,00	250,00	0,00	0,00	0,00	0,00	1.450,00
<b>Period 2</b>	0,00	2.400,00	25.250,00	225,00	0,00	0,00	250,00	28.125,00
<b>Period 3</b>	0,00	2.400,00	0,00	945,00	8.145,00	0,00	12.900,00	24.390,00
<b>Period 4</b>	0,00	2.400,00	0,00	225,00	31.185,00	0,00	11.500,00	45.310,00
<b>Period 5</b>	0,00	2.400,00	0,00	225,00	25.155,00	0,00	10.950,00	38.730,00
<b>Period 6</b>	0,00	4.400,00	0,00	0,00	20.475,00	0,00	21.200,00	46.075,00
<b>TOTAL</b>	<b>0,00</b>	<b>15.200,00</b>	<b>25.500,00</b>	<b>1.620,00</b>	<b>84.960,00</b>	<b>0,00</b>	<b>56.800,00</b>	<b>184.080,00</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>	147.264,00	80,00
<i>Partner co-financing</i>	36.816,00	
<b>PARTNER TOTAL ELIGIBLE BUDGET</b>	<b>184.080,00</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>
Eisenbahnneubaustrecke Dresden – Prag EVTZ	public	100,00 %	36.816,00
<i>Sub-total public co-financing</i>		100,00 %	36.816,00
<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 %	36.816,00
<i>Partner co-financing (target value)</i>			36.816,00
<i>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</i>			184.080,00

## 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.*

n/a

*ERDF for activities implemented by CE partners outside the programme area (indicative)*

0,00

*% of total (indicative) ERDF*

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 - Sächsisches Staatsministerium des Innern	SMI	GERMANY	376.244,92	80,00 %	17,89 %	0,00	94.061,23	94.061,23	0,00	94.061,23	470.306,15
2 - Sächsische Binnenhäfen Oberelbe GmbH	SBO	GERMANY	120.352,40	80,00 %	5,72 %	0,00	30.088,10	30.088,10	0,00	30.088,10	150.440,50
3 - Rostock Port GmbH	Rostock Port	GERMANY	197.635,00	80,00 %	9,39 %	0,00	49.408,75	49.408,75	0,00	49.408,75	247.043,75
4 - Ústecký kraj	Usti Region	CZECH REPUBLIC	120.964,01	85,00 %	5,75 %	0,00	21.346,59	21.346,59	0,00	21.346,59	142.310,60
5 - KORDIS JMK	KORDIS	CZECH REPUBLIC	158.710,60	85,00 %	7,54 %	0,00	28.007,76	28.007,76	0,00	28.007,76	186.718,36
6 - Inštitút priestorového plánovania	IPP	SLOVAKIA	216.831,60	85,00 %	10,31 %	0,00	0,00	0,00	38.264,40	38.264,40	255.096,00
7 - KTI Közlekedéstudományi Intézet Nonprofit Kft.	KTI	HUNGARY	239.701,77	85,00 %	11,39 %	0,00	42.300,32	42.300,32	0,00	42.300,32	282.002,09
8 - Budapesti Szabadkikötő Logisztikai Zrt.	BSZL	HUNGARY	320.100,73	85,00 %	15,22 %	0,00	0,00	0,00	56.488,37	56.488,37	376.589,10
9 - Győr-Sopron-Ebenfurti Vasút Zrt.	GYSEV	HUNGARY	204.843,62	85,00 %	9,74 %	0,00	36.148,88	36.148,88	0,00	36.148,88	240.992,50
10 - Eisenbahnneubaustrecke Dresden – Prag EVTZ	EGTC	GERMANY	147.264,00	80,00 %	7,00 %	0,00	36.816,00	36.816,00	0,00	36.816,00	184.080,00

<i>Sub-total for PPs inside the programme area</i>	2.102.648,65	---	100,00 %	0,00	338.177,63	338.177,63	94.752,77	432.930,40	2.535.579,05
<i>Sub-total for PPs outside the programme area</i>	0,00	---	0,00 %	0,00	0,00	0,00	0,00	0,00	0,00
<b>Total</b>	<b>2.102.648,65</b>	<b>---</b>	<b>100 %</b>	<b>0,00</b>	<b>338.177,63</b>	<b>338.177,63</b>	<b>94.752,77</b>	<b>432.930,40</b>	<b>2.535.579,05</b>

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

<i>Partner name and N°</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>
1 - Sächsisches Staatsministerium des Innern	137.801,00	20.670,15	9.360,00	302.475,00	0,00	0,00	470.306,15	0,00	470.306,15
2 - Sächsische Binnenhäfen Oberelbe GmbH	44.750,00	6.712,50	5.385,00	93.593,00	0,00	0,00	150.440,50	0,00	150.440,50
3 - Rostock Port GmbH	57.625,00	8.643,75	9.760,00	171.015,00	0,00	0,00	247.043,75	0,00	247.043,75
4 - Ústecký kraj	111.444,00	16.716,60	5.140,00	8.210,00	800,00	0,00	142.310,60	0,00	142.310,60
5 - KORDIS JMK	116.172,50	17.425,86	7.125,00	45.995,00	0,00	0,00	186.718,36	0,00	186.718,36
6 - Inštitút priestorového plánovania	199.740,00	29.961,00	8.840,00	7.645,00	8.910,00	0,00	255.096,00	0,00	255.096,00
7 - KTI Közlekedéstudományi Intézet Nonprofit Kft.	173.297,50	25.994,59	10.135,00	72.575,00	0,00	0,00	282.002,09	0,00	282.002,09
8 - Budapesti Szabadkikötő Logisztikai Zrt.	61.234,00	9.185,10	8.360,00	219.810,00	78.000,00	0,00	376.589,10	0,00	376.589,10
9 - Győr-Sopron-Ebenfurti Vasút Zrt.	192.800,00	28.920,00	8.822,50	10.450,00	0,00	0,00	240.992,50	0,00	240.992,50
10 - Eisenbahnneubaustrecke Dresden – Prag EVTZ	0,00	0,00	7.590,00	176.490,00	0,00	0,00	184.080,00	0,00	184.080,00
<b>Total</b>	<b>1.094.864,00</b>	<b>164.229,55</b>	<b>80.517,50</b>	<b>1.108.258,00</b>	<b>87.710,00</b>	<b>0,00</b>	<b>2.535.579,05</b>	<b>0,00</b>	<b>2.535.579,05</b>
<b>% of total budget</b>	<b>43,18 %</b>	<b>6,47 %</b>	<b>3,17 %</b>	<b>43,70 %</b>	<b>3,45 %</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	918.625,59	137.793,79	66.835,12	904.840,65	74.553,50	0,00	2.102.648,65	0,00	2.102.648,65
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## 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 - Sächsisches Staatsministerium des Innern	15.000,00	29.190,00	68.188,90	74.084,85	80.740,80	92.455,80	110.645,80	470.306,15	0,00	470.306,15
2 - Sächsische Binnenhäfen Oberelbe GmbH	0,00	7.106,25	17.431,25	24.837,75	61.562,75	27.837,50	11.665,00	150.440,50	0,00	150.440,50
3 - Rostock Port GmbH	0,00	10.162,50	48.902,50	43.247,50	68.806,25	61.966,25	13.958,75	247.043,75	0,00	247.043,75
4 - Ústecký kraj	0,00	19.080,00	25.451,75	23.060,65	22.835,65	27.763,15	24.119,40	142.310,60	0,00	142.310,60
5 - KORDIS JMK	0,00	20.790,25	33.472,12	40.145,02	43.522,40	31.774,70	17.013,87	186.718,36	0,00	186.718,36
6 - Inštitút priestorového plánovania	0,00	23.837,50	48.511,00	57.985,50	57.516,50	43.090,00	24.155,50	255.096,00	0,00	255.096,00
7 - KTI Közlekedéstudományi Intézet Nonprofit Kft.	0,00	33.234,50	75.383,62	34.031,12	36.144,99	60.183,24	43.024,62	282.002,09	0,00	282.002,09
8 - Budapesti Szabadkikötő Logisztikai Zrt.	0,00	15.375,00	43.554,30	53.664,90	51.204,90	181.966,20	30.823,80	376.589,10	0,00	376.589,10
9 - Győr-Sopron-Ebenfurti Vasút Zrt.	0,00	10.012,50	52.005,00	52.135,00	54.822,50	48.880,00	23.137,50	240.992,50	0,00	240.992,50
10 - Eisenbahnneubaustrecke Dresden – Prag EVTZ	0,00	1.450,00	28.125,00	24.390,00	45.310,00	38.730,00	46.075,00	184.080,00	0,00	184.080,00
<b>Total</b>	<b>15.000,00</b>	<b>170.238,50</b>	<b>441.025,44</b>	<b>427.582,29</b>	<b>522.466,74</b>	<b>614.646,84</b>	<b>344.619,24</b>	<b>2.535.579,05</b>	<b>0,00</b>	<b>2.535.579,05</b>
<b>% of total budget</b>	<b>0,59 %</b>	<b>6,71 %</b>	<b>17,39 %</b>	<b>16,86 %</b>	<b>20,60 %</b>	<b>24,24 %</b>	<b>13,59 %</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	12.000,00	142.307,27	366.739,22	355.116,92	431.275,72	511.400,32	283.809,10	2.102.648,65	0,00	2.102.648,65
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### F.3 Project budget - overview per partner/ per WP

Partner name and N°	WP P	WP M	WP T1	WP T2	WP T3	WP I1	WP C	TOTAL BUDGET	Net revenues expected	TOTAL ELIGIBLE BUDGET
1 - Sächsisches Staatsministerium des Innern	15.000,00	204.787,50	33.421,50	9.927,90	141.891,75	0,00	65.277,50	470.306,15	0,00	470.306,15
2 - Sächsische Binnenhäfen Oberelbe GmbH	0,00	23.650,00	4.850,00	95.620,50	11.790,00	0,00	14.530,00	150.440,50	0,00	150.440,50
3 - Rostock Port GmbH	0,00	24.100,00	27.000,00	168.120,00	12.048,75	0,00	15.775,00	247.043,75	0,00	247.043,75
4 - Ústecký kraj	0,00	18.850,00	22.696,00	5.895,00	78.789,60	0,00	16.080,00	142.310,60	0,00	142.310,60
5 - KORDIS JMK	0,00	20.130,00	27.077,50	71.826,75	36.784,11	0,00	30.900,00	186.718,36	0,00	186.718,36
6 - Inštitút priestorového plánovania	0,00	20.580,00	35.012,50	101.052,00	81.301,50	0,00	17.150,00	255.096,00	0,00	255.096,00
7 - KTI Közlekedéstudományi Intézet Nonprofit Kft.	0,00	23.288,25	99.256,25	41.306,60	96.754,49	0,00	21.396,50	282.002,09	0,00	282.002,09
8 - Budapesti Szabadkikötő Logisztikai Zrt.	0,00	22.017,00	53.259,00	143.799,30	40.848,30	95.940,00	20.725,50	376.589,10	0,00	376.589,10
9 - Győr-Sopron-Ebenfurti Vasút Zrt.	0,00	11.325,00	11.400,00	180.810,00	20.407,50	0,00	17.050,00	240.992,50	0,00	240.992,50
10 - Eisenbahnneubaustrecke Dresden – Prag EVTZ	0,00	15.200,00	25.500,00	1.620,00	84.960,00	0,00	56.800,00	184.080,00	0,00	184.080,00
<b>Total</b>	<b>15.000,00</b>	<b>383.927,75</b>	<b>339.472,75</b>	<b>819.978,05</b>	<b>605.576,00</b>	<b>95.940,00</b>	<b>275.684,50</b>	<b>2.535.579,05</b>	<b>0,00</b>	<b>2.535.579,05</b>
<b>% of total budget</b>	<b>0,59 %</b>	<b>15,14 %</b>	<b>13,38 %</b>	<b>32,33 %</b>	<b>23,88 %</b>	<b>3,78 %</b>	<b>10,87 %</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	12.000,00	312.951,71	284.013,25	683.216,91	502.205,05	81.549,00	226.712,69	2.102.648,65	0,00	2.102.648,65
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#### 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	15.000,00	0,00	0,00	15.000,00	0,00	15.000,00
WP M	135.685,00	20.352,75	9.100,00	217.990,00	800,00	0,00	383.927,75	0,00	383.927,75
WP T1	163.585,00	24.537,75	8.350,00	143.000,00	0,00	0,00	339.472,75	0,00	339.472,75
WP T2	364.630,50	54.694,55	19.890,00	371.853,00	8.910,00	0,00	819.978,05	0,00	819.978,05
WP T3	305.833,50	45.875,00	19.327,50	234.540,00	0,00	0,00	605.576,00	0,00	605.576,00
WP I1	15.600,00	2.340,00	0,00	0,00	78.000,00	0,00	95.940,00	0,00	95.940,00
WP C	109.530,00	16.429,50	23.850,00	125.875,00	0,00	0,00	275.684,50	0,00	275.684,50
<b>Total</b>	<b>1.094.864,00</b>	<b>164.229,55</b>	<b>80.517,50</b>	<b>1.108.258,00</b>	<b>87.710,00</b>	<b>0,00</b>	<b>2.535.579,05</b>	<b>0,00</b>	<b>2.535.579,05</b>
<b>% of total budget</b>	<b>43,18 %</b>	<b>6,47 %</b>	<b>3,17 %</b>	<b>43,70 %</b>	<b>3,45 %</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>	918.625,59	137.793,79	66.835,12	904.840,65	74.553,50	0,00	2.102.648,65	0,00	2.102.648,65
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## 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	15.000,00	0,00	0,00	0,00	0,00	0,00	0,00	15.000,00	0,00	15.000,00
WP M	0,00	57.630,75	66.225,25	61.150,25	58.880,25	62.041,50	77.999,75	383.927,75	0,00	383.927,75
WP T1	0,00	72.533,75	211.508,50	55.430,50	0,00	0,00	0,00	339.472,75	0,00	339.472,75
WP T2	0,00	20.083,50	101.116,75	192.022,60	255.570,25	218.342,20	32.842,75	819.978,05	0,00	819.978,05
WP T3	0,00	0,00	28.058,44	76.455,94	172.393,24	203.642,14	125.026,24	605.576,00	0,00	605.576,00
WP I1	0,00	0,00	0,00	0,00	0,00	95.940,00	0,00	95.940,00	0,00	95.940,00
WP C	0,00	19.990,50	34.116,50	42.523,00	35.623,00	34.681,00	108.750,50	275.684,50	0,00	275.684,50
<b>Total</b>	<b>15.000,00</b>	<b>170.238,50</b>	<b>441.025,44</b>	<b>427.582,29</b>	<b>522.466,74</b>	<b>614.646,84</b>	<b>344.619,24</b>	<b>2.535.579,05</b>	<b>0,00</b>	<b>2.535.579,05</b>
<b>% of total budget</b>	<b>0,59</b>	<b>6,71</b>	<b>17,39</b>	<b>16,86</b>	<b>20,61</b>	<b>24,24</b>	<b>13,59</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	12.000,00	142.307,27	366.739,22	355.116,92	431.275,72	511.400,32	283.809,10	2.102.648,65	0,00	2.102.648,65
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## SECTION G - Annexes

Uploaded file list (annexes attached to this application form)

<i>File name</i>	<i>File type</i>	<i>Upload date</i>
Lead_Applicant_Declaration_SMI.pdf	pdf	22.01.2018
Partner_Declaration_PP2_SBO.pdf	pdf	22.01.2018
Partner_Declaration_PP3_Rostock_Port.pdf	pdf	22.01.2018
Partner_Declaration_PP4_Usti_Region.pdf	pdf	22.01.2018
Partner_Declaration_PP5_KORDIS.pdf	pdf	22.01.2018
Partner_Declaration_PP6_IPP.pdf	pdf	22.01.2018
Partner_Declaration_PP7_KTI.pdf	pdf	22.01.2018
Partner_Declaration_PP8_BSZL.pdf	pdf	23.01.2018
Partner_Declaration_PP9_GYSEV.pdf	pdf	23.01.2018
Partner_Declaration_PP10_EGTC.pdf	pdf	24.01.2018
Interreg_CE_de_minimis_declaration_PP8_BSZL.pdf	pdf	28.02.2019

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