



CE55 RUMOBIL

Partner progress report #2

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SECTION A+B Partner report

Partner report identification

Project acronym	RUMOBIL
Project index number	CE55
Reporting period	01.12.2016 - 31.05.2017

Summary of the partner`s work

Please describe the project progress which was achieved by the partner in the current period. In particular, please highlight if specific deliverables and/or outputs were reached. If applicable, also explain problems/deviations which were encountered during the current period.

In the current reporting period, within the thematic work packages, the Vysocina Region contributed to preparatory works to elaboration of the RUMOBIL strategy outline (WP T1) and has finished the preparation of the pilot action, which was followed by launch of new public transport connections to better link rural areas to national and EU transport network (WP T2).

The thematic activities have been accompanied by adequate communication and promotion measures in line with the project communication strategy (WP C), in particular updated information for relevant target groups and stakeholders, distributed by various communication channels, and the transnational competition entitled "We live for public transport".

Throughout the whole reporting period, a regular communication and exchange with the project Lead partner and WP coordinators had been going on. In March 2017, the 2nd meeting of the Steering Group took place where previous achievements were summed up and tasks for the upcoming period defined.

As for problems encountered, PP3 - the WP C leader (Pro rail Alliance) has withdrawn from the project consortium due to financial difficulties not allowing him to continue working in RUMOBIL. A solution of this situation has been proposed by the Lead partner: the WP C leadership will be assumed by PP4 and the tasks of the leaving partner will be redistributed among the remaining project partners. This proposal will be submitted for official approval at the next meeting of the project Steering Group, that will be held at the beginning of the next reporting period (8 - 9 June 2017).

Project outputs achievement

Please select the relevant outputs on which the partner was working during the current period

Output index	Output Title	Description	Upload of
T1.1	T1.1 Elaboration and implementation of the RUMOBIL Strategy to enhance public transport in rural areas affected by demographic change	Initial works to elaborate the RUMOBIL strategy have begun. In cooperation of all project partners, the outline of the strategy has been prepared, to be further developed within the next reporting periods. The Vysocina Region provided the input information required by WP T1 coordination, in terms of the problems tackled and proposed types of solutions to be implemented.	RUMOBIL-WPT1-D.T1.2.2_RUMOBIL_Strategy_Outline_input_Vysocina.docx 26.05.2017 RUMOBIL-WPT1-T1.2.2_RUMOBIL_Strategy_Outline-v04_2017-05-25.docx 30.05.2017
T1.2	T1.2 Learning from Good Practices	A summary of learnings, gathered from the study trips and good practices throughout the previous reporting period, has been elaborated by the WP T1 coordinator. This summary has been discussed at the partner workshop in Zagreb on 1 - 2 March 2017 and will further serve as an input for the RUMOBIL strategy development.	RUMOBIL-WPT1-T1.1.3_Work_paper_Learning_from_Good_practices.docx 26.05.2017
T2.1	T2.1 Innovative approaches to enhance public transport linking rural areas to the national and EU transport networks	Preparatory works for the pilot activity - establishing a new public transport connection between the regional centre and a peripheral area of the region - have been finished, in particular specification of the pilot locality, list of public transport connections for the pilot and estimated costs of their operation. Based on these technical specifications, the new public bus transport connections have been put into operation in March/April 2017.	RUMOBIL_WPT2_D.T2.1.2_technical_specification_Vysocina.docx 26.05.2017

Additional result indicators achievement

"This table will be available in later stage", IT Admin

Target groups reached

Target group	Target value (on project level)	Quantification of target group reached in the current period	Explanation
Infrastructure and (public) service provider	5.0	4,00	4 bus transport operators that provide the public bus transport services involved in the pilot action: ICOM transport a.s., ARRIVA Východní Čechy a.s., TRADO-BUS s.r.o., ZDAR a.s.

Reporting per work package

Work package M

Nr	Title	Start	End	Expenditure - current report	% of expenditure reported so Far
M	Management	06.2016	05.2019	807,56	0,00
Please describe the activities and the progress made within this work package in the current reporting period. For thematic and communication work packages, please explain how target groups (and other stakeholders) were involved in the activities and development of the project outputs.					
<p>On 1 - 2 March 2017, the Vysocina Region project team participated in a partner workshop and the 2nd meeting of the Steering Group that have been held in Ozalj and Zagreb, Croatia. During this event, the previous achievements within the different work packages have been summed up and tasks and deadlines for the upcoming period defined. Furthermore, throughout the whole reporting period, a regular communication and exchange with the project Lead partner and WP coordinators had been going on, as well as with the relevant stakeholders - in particular with the Vysocina Region decision makers and with the bus transport operators who will provide public transport services within the pilot action. As a part of the project implementation, other stakeholders, such as general public or elementary and secondary schools have been addressed and involved, for details see descriptions in the thematic and communication work packages.</p>					
If applicable, please describe and justify any problems and deviations including delays from the work plan as presented in the application form and the solutions found.					
Index	Title	Description of progress achieved in the development of the deliverable		Upload of deliverable evidence	
M.3.3	2nd Steering Group meeting minutes	2ns Steering Group minutes have been prepared by the project Lead partner.		D.M.3.3_2nd_Steering_Group_meeting_minutes.pdf 26.05.2017 RUMOBIL_Final_agenda_Zagreb_Ozalj.docx 26.05.2017 Zagreb_Attendance.pdf 26.05.2017 Zpráva_ze_SC_Záhřeb,_Ozalj.doc 26.05.2017	

Work package T1

Nr	Title	Start	End	Expenditure - current report	% of expenditure reported so Far
T1	Exchange of experience & innovative public transport policies for peripheral regions	06.2016	05.2019	1.438,39	0,00

Please describe the activities and the progress made within this work package in the current reporting period. For thematic and communication work packages, please explain how target groups (and other stakeholders) were involved in the activities and development of the project outputs.

Initial works to elaborate the RUMOBIL strategy have begun. The concrete steps to be taken have been presented by WP T1 coordinator at a partner workshop in Zagreb/Ozalj on 1-2 March 2017 (see deliverable D.T1.2.1). Consequently, in cooperation of all project partners, the outline of the strategy and proposal of its structure and contents has been prepared, to be further developed within the next reporting periods. The Vysocina Region provided the input information required by WP T1 coordination, in terms of the problems tackled in the region and proposed types of solutions to be implemented. The strategy will be based on knowledge and learnings, that have been gathered during the study trips and good practices identification in the previous reporting period and summarised in the work paper "Learning from good practices" (deliverable D.T1.1.3). Further inputs to the strategy will be taken from the work papers "Macro-economic effects of public transport for rural regions" (D.T1.3.1), "Opportunities and boundaries of transport network telematics" (D.T1.3.2) and "New demand patterns for public transport due to demographic change" (D.T1.3.3), that will be elaborated till November 2017, as well as from learnings from pilot actions (WP T2).

If applicable, please describe and justify any problems and deviations including delays from the work plan as presented in the application form and the solutions found.

Index	Title	Description of progress achieved in the development of the deliverable	Upload of deliverable evidence
T1.1.3	Work paper: Learning from Good Practices	This work paper sums up the learnings from project partners' study trips and analysed good practices in regard to the planned RUMOBIL Pilot activities and the elaboration of the RUMOBIL Strategy. The work paper has been produced by the WP T1 coordinator and discussed at the Partner workshop in Zagreb/Ozalj on 1-2 March 2017.	RUMOBIL-WPT1-T1.1.3_Work_paper_Learning_from_Good_practices.docx 26.05.2017
T1.2.1	Partner workshop documentation	The scope, technological depth (transport telematics) and outline of the RUMOBIL Strategy and the necessary steps to be taken have been discussed at a partner workshop in Zagreb/Ozalj on 1 - 2 March 2017.	D.T1.2.1_Partner_workshop_documentation.pdf 26.05.2017
T1.2.2	RUMOBIL Strategy Outline	Based on the outcomes of the Partner workshop, the WP T1 coordinator in cooperation with the project partners has drafted the outline of the RUMOBIL Strategy, including its proposed structure and contents. The outline will be further developed within the upcoming periods and its first version will be presented at the policy conference in Wittenberg, Germany, in October 2017.	RUMOBIL-WPT1-T1.2.2_RUMOBIL_Strategy_Outline-v04_2017-05-25.docx 01.06.2017 RUMOBIL-WPT1-D.T1.2.2_RUMOBIL_Strategy_Outline_input_Vysocina.docx 26.05.2017

Work package T2

Nr	Title	Start	End	Expenditure - current report	% of expenditure reported so Far
T2	Demonstrating and testing innovative approaches for an improved passenger transport network	09.2016	12.2018	11.026,46	0,00
Please describe the activities and the progress made within this work package in the current reporting period. For thematic and communication work packages, please explain how target groups (and other stakeholders) were involved in the activities and development of the project outputs.					
<p>Preparatory works for the pilot activity (A.T2.1) - establishing a new public transport connection between the regional centre and a peripheral area of the region - have been finished, in particular specification of the pilot locality, list of public transport connections for the pilot and estimated costs of their operation (for details see the deliverable D.T2.1.2). Based on these technical specifications, the new public bus transport connections have been put into operation in March/April 2017. They will be ensured by 4 transport operators - ICOM transport a.s., ARRIVA Východní Čechy a.s., TRADO-BUS s.r.o., ZDAR a.s. Amendments to the existing contracts with these operators were concluded during March/April 2017. The launch of the pilot activity has been accompanied by an information and publicity campaign for general public (D.T2.5.2): information at the Vysocina Region website (http://www.kr-vysocina.cz/rumobil-mobilita-v-evropskych-regionech-venkovskeho-charakteru-dotcenych-demografickymi-zmenami/d-4076707/p1=1013), information in press (Vysocina Region newspaper, Journal for mayors of municipalities), information leaflets for passengers, project logo on the buses. In coordination by the WP T2 leader, a set of monitoring indicators (D.T2.1.3) has been defined. The aim is to assess the success of the pilot actions and compare the situation before and after the pilot. The indicators are divided into several groups - geographical, socio-demographic, operational, economic, qualitative. The baseline values of these indicators will be summarised in the pilot launch report (D.T2.2.10), which will be elaborated by August 2017.</p>					
If applicable, please describe and justify any problems and deviations including delays from the work plan as presented in the application form and the solutions found.					
Index	Title	Description of progress achieved in the development of the deliverable		Upload of deliverable evidence	
T2.1.2	Technical specifications	Technical specification of the pilot action in the Vysocina Region: summary of the situation, pilot location, estimation of costs, methodology, time plan, potential risks Attached: amendments to existing contracts with the transport operators		Dodatek_ZDAR.pdf 29.05.2017 Dodatek_ARRIVA.pdf 29.05.2017 Dodatek_TRADO.pdf 29.05.2017 Dodatek_ICOM.pdf 29.05.2017 RUMOBIL_WPT2_D.T2.1.2_technical_specification_Vysocina.docx 29.05.2017	
T2.1.3	Monitoring indicators	A common set of indicators to measure success of the pilot actions		D.T2.1.3_Monitoring_indicators.docx 29.05.2017 D.T2.1.3_Monitoring_indicators_manual_for_data_collection.docx 29.05.2017	
T2.5.2	Publicity campaign documentation	Publicity of the pilot action has been ensured by means of: - information at the Vysocina Region website (http://www.kr-vysocina.cz/rumobil-mobilita-v-evropskych-regionech-venkovskeho-charakteru-dotcenych-demografickymi-zmenami/d-4076707/p1=1013) - information in press (Vysocina Region newspaper, Journal for mayors of municipalities) - information leaflets for passengers - project logo on the buses		Publicity_Vysocina_Region_newspaper.pdf 29.05.2017 Leaflet.pdf 29.05.2017 Publicity_on_buses.zip 29.05.2017 Publicity_Journal_for_mayors.pdf 29.05.2017	

Work package 11

Nr	Title	Start	End	Expenditure - current report	% of expenditure reported so Far
I1	Pilot action Saxony-Anhalt: Introducing a new bus service to connect peripheral towns	03.2017	08.2018	0,00	0,00
Please describe the activities and the progress made within this work package in the current reporting period. For thematic and communication work packages, please explain how target groups (and other stakeholders) were involved in the activities and development of the project outputs.					
If applicable, please describe and justify any problems and deviations including delays from the work plan as presented in the application form and the solutions found.					

Work package 12

Nr	Title	Start	End	Expenditure - current report	% of expenditure reported so Far
12	Pilot action Masovian Voivodeship: GPS transmitters for Koleje Mazowieckie	03.2017	08.2018	0,00	0,00
Please describe the activities and the progress made within this work package in the current reporting period. For thematic and communication work packages, please explain how target groups (and other stakeholders) were involved in the activities and development of the project outputs.					
If applicable, please describe and justify any problems and deviations including delays from the work plan as presented in the application form and the solutions found.					

Work package 13

Nr	Title	Start	End	Expenditure - current report	% of expenditure reported so Far
13	Pilot action Žilina region: Improving a rural multimodal transport hub	03.2017	08.2018	0,00	0,00
Please describe the activities and the progress made within this work package in the current reporting period. For thematic and communication work packages, please explain how target groups (and other stakeholders) were involved in the activities and development of the project outputs.					
If applicable, please describe and justify any problems and deviations including delays from the work plan as presented in the application form and the solutions found.					

Work package 14

Nr	Title	Start	End	Expenditure - current report	% of expenditure reported so Far
14	Pilot project Nagykalló: Public participation for better bus stations	03.2017	08.2018	0,00	0,00
Please describe the activities and the progress made within this work package in the current reporting period. For thematic and communication work packages, please explain how target groups (and other stakeholders) were involved in the activities and development of the project outputs.					
If applicable, please describe and justify any problems and deviations including delays from the work plan as presented in the application form and the solutions found.					

Work package 15

Nr	Title	Start	End	Expenditure - current report	% of expenditure reported so Far
15	Pilot project Nyiregyhaza: Real-time bus information forecast at Nagykálló	03.2017	08.2018	0,00	0,00
Please describe the activities and the progress made within this work package in the current reporting period. For thematic and communication work packages, please explain how target groups (and other stakeholders) were involved in the activities and development of the project outputs.					
If applicable, please describe and justify any problems and deviations including delays from the work plan as presented in the application form and the solutions found.					

Work package C

Nr	Title	Start	End	Expenditure - current report	% of expenditure reported so Far
C	Communication	06.2016	05.2019	0,00	0,00
Please describe the activities and the progress made within this work package in the current reporting period. For thematic and communication work packages, please explain how target groups (and other stakeholders) were involved in the activities and development of the project outputs.					
<p>The thematic activities have been accompanied by adequate communication and promotion measures in line with the project communication strategy (WP C), in particular updated information for relevant target groups and stakeholders, distributed by various communication channels: - Vysocina Region website (http://www.kr-vysocina.cz/rumobil-mobilita-v-evropskych-regionech-venkovskeho-charakteru-dotceny-demografickymi-zmenami/d-4076707/p1=1013) - information in press (Vysocina Region newspaper, Journal for mayors of municipalities) - information leaflets regarding the pilot action In January 2017, the Vysocina Region officially launched the transnational competition (D.C.2.1) to collect new ideas for public transport and to raise awareness about the RUMOBIL project. The competition, entitled "We live for public transport: the most urgent problem of public transport in Vysocina from my point of view", was intended for students of all elementary and selected secondary schools in the Vysocina Region. The students were addressed with the task to draw or paint what they feel as the most pressing problem of public transport in the city or village they live in, how the problem might be tackled and how an ideal means of public transport should look like. The ideas gathered throughout the competition will form a valuable input for future shaping of public transport services in the Vysocina Region. Within the competition deadline, that was set to the end of March, 203 art works from 19 schools were received and evaluated in 3 age categories (6 – 7 years, 8 – 10 years, 11 – 15 years) in line with the evaluation criteria fixed by the competition rules. On 10. 5. 2017, an official event was held in order to announce the best three art works in each category and to hand over the prizes to winners - see http://www.kr-vysocina.cz/zijeme-verejnou-dopravou-detem-se-nelibi-preplnene-autobusy-nebo-roztrhane-sedacky/d-4080338/p1=1013</p>					
If applicable, please describe and justify any problems and deviations including delays from the work plan as presented in the application form and the solutions found.					
<p>The transnational competition, originally due till February 2017, was finished at the beginning of May 2017. Later conclusion of this activity was related to the intention to give the schools and students enough time to prepare their contributions in high quality, to carefully evaluate the competition art works, that have been received in higher quantity than expected, and to prepare the official announcement of results. Moreover, in line with the Vysocina Region internal regulations, the results of the competition had to be officially approved by the competent regional decision-making body - Vysocina Regional Council prior to their announcement.</p>					
Index	Title	Description of progress achieved in the development of the deliverable		Upload of deliverable evidence	
C.2.1	Transnational competition documentation	A summary report on the competition "We live for public transport", excerpts from media informing about the competition		D.C.2.1_Competition_articles_in_media.pdf 30.05.2017 D.C.2.1_Competition_awarding_event_1005 2017.zip 30.05.2017 RUMOBIL_WP_D2.1_Transnational_competition_Vysocina.docx 29.05.2017	

SECTION C - List of expenditure

Budget line.ID	WP	Inv. No	Inv. Date	Payment Date	Description	Total value item	VAT	Declared Amount	Exp. outside
1.1						1.792,92 EUR		1.792,92 EUR	No
1.2						131,31 EUR		131,31 EUR	No
1.3						233,88 EUR		233,88 EUR	No
2.1						268,93 EUR		268,93 EUR	No
2.2						19,69 EUR		19,69 EUR	No
2.3						35,08 EUR		35,08 EUR	No
3.1					Travel and accommodation costs relating to the kick-off meeting and the 1st Steering Group meeting (D.M.1.5, D.M.3.2) to Nyíregyháza/Nagykálló, Hungary, on 14 - 16 September 2016	656,56 EUR	0,00 EUR	656,56 EUR	No
3.2					Travel and accommodation costs relating to: - study trip (D.T1.1.1) to Mannheim, Germany on 14 - 15 November 2016 (419,85 EUR) - partner workshop (D.T1.2.1) and 2nd Steering Group meeting in Ozalj/Zagreb, Croatia on 28 February - 2 March 2017 (749,58 EUR)	1.169,43 EUR	0,00 EUR	1.169,43 EUR	No
4.1		3/2017	05.05.2017	15.05.2017	External support for planning of the pilot activity A.T2.2: specification of the pilot locality, list of public transport connections for the pilot and estimated costs of their operation Service provider: Denis Sitora, Bačetín 60, 518 01 Dobruška Total amount contracted: 28 000 CZK	28.000,00 CZK	0,00 CZK	28.000,00 CZK (1.057,92 EUR)	No
4.2		2017059	11.04.2017	28.04.2017	D.T2.5.2 Publicity campaign: promotional materials for the pilot activity (design, print and distribution of information leaflets, design and print of stick-on labels with the project logo) Service provider: R MEDIA, spol. s r.o., Perneroва 673/47, 186 00 Praha 8 Total amount contracted: 40 367,50 CZK	16.584,30 CZK	3.482,70 CZK	20.067,00 CZK (758,18 EUR)	No
4.3		1017007981	25.04.2017	09.05.2017	Pilot activity A.T2.2: new connections of public bus transport services, operated by ICOM transport a.s. in March 2017 Service provider: ICOM transport a.s. Total amount contracted: 109 832 000 CZK, out of which 943 000 CZK for the services co-financed by the RUMOBIL project	94.300,00 CZK	0,00 CZK	94.300,00 CZK (3.562,92 EUR)	No
4.4		1517000316	05.05.2017	17.05.2017	Pilot activity A.T2.2: new connections of public bus transport services, operated by TRADO-BUS s.r.o. in March 2017 Service provider: TRADO-BUS s.r.o. Total amount contracted: 62 891 000 CZK, out of which 949 000 CZK for the services co-financed by the RUMOBIL project	94.900,00 CZK	0,00 CZK	94.900,00 CZK (3.585,59 EUR)	No

SECTION D - Co-financing and forecast

Partner report forecast

Estimated expenditure for next reporting period	Description
60.000,00 EUR	The estimated expenditure for the 3rd reporting period will include staff costs, administration costs, travel and accommodation costs (3rd Steering Group meeting, policy conference) and costs for external services relating to the pilot activity.

Partner co-financing report

Name of contribution	Legal status	Total amount indicated in the AF	% of total (according to AF)	Previously reported	Current report	Total reported so far	Percentage of total reported
Kraj Vysočina	public	25.457,31 €	100,00%	*	1.990,87 €	*	*

* The value was not possible to retrieve from the system, it will be possible in the next update of eMS

SECTION E - Annexes

Filename	Filetype	Date	User	Description
3.1_Refundace nákladů_služební cesta Maďarsko.pdf	pdf	29.05.2017	sprboz	
3.2_Refundace nákladů_služební cesta Chorvatsko.pdf	pdf	29.05.2017	sprboz	
3.2_Refundace nákladů_služební cesta Německo.pdf	pdf	29.05.2017	sprboz	
4.1_FA_3-388001.pdf	pdf	29.05.2017	sprboz	
4.2_FA_4-388003.pdf	pdf	29.05.2017	sprboz	
4.3_FA_5-388001.pdf	pdf	29.05.2017	sprboz	Attachments to the invoice are considered as a trade secret. Their publishing would be classified as a violation of the contract between the Vysocina Region and the transport operator. We kindly ask you to be cautious when working with them.
Směrnice o poskytování cestovních náhrad do 31.12.2016.pdf	pdf	29.05.2017	sprboz	
Směrnice o poskytování cestovních náhrad dod 1.1.2017.pdf	pdf	29.05.2017	sprboz	
Účetní deník 2016.pdf	pdf	29.05.2017	sprboz	
Účetní deník 2017.pdf	pdf	29.05.2017	sprboz	
Výpisy z projektového účtu 2016.pdf	pdf	29.05.2017	sprboz	
Výpisy z projektového účtu 2017.pdf	pdf	29.05.2017	sprboz	
Sestava Přehled pracovních cest.xls	xls	30.05.2017	matouskova.l	

Pravidla Rady Kraje Vysočina pro zadávání veřejných zakázek.pdf	pdf	30.05.2017	matouskova.l	
4.4_FA_5-388006.pdf	pdf	31.05.2017	sprboz	Attachments to the invoice are considered as a trade secret. Their publishing would be classified as a violation of the contract between the Vysocina Region and the transport operator. We kindly ask you to be cautious when working with them.