

PARTNERSHIP AGREEMENT

Agreement between the lead partner and the partners for the implementation of the Interreg CENTRAL EUROPE project “RUMOBIL”

Agreement between the lead partner and the partners for the implementation of the Interreg CENTRAL EUROPE project «CE55» «RUMOBIL»

(Partnership agreement)

Having regard to:

- the legal framework as in § 1 of the subsidy contract signed between the managing authority (hereinafter referred to as MA) and the Ministry for Regional Development and Transport of Saxony-Anhalt acting as lead partner (hereinafter referred to as LP) of the project No CE55, acronym RUMOBIL and in particular Article 13(2) of Regulation (EU) No 1299/2013 and
- § 10 of the subsidy contract signed between the MA and the aforementioned LP on 4 July 2016 and 10 August 2016;

the following agreement shall be made between:

try for Regional Development and Transport of Saxony-Anhalt, Turmschanzenstr. 30, 39114 Magdeburg, Germany, presented by Wilfried Köhler	(LeadPartner)
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and

Mazowieckie Voivodeship, Jagiellońska 26, 03-719 Warszawa, Poland, represented by Adam Struzik	(Partner 2)
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Pro-rail alliance, Tjrnjanska 11F, 10000 Zagreb, Croatia, represented by Branko Kreš	(Partner 3)
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HŽ Passenger Transport Limited Liability Company, Strojarska cesta 11, 10000 Zagreb, Croatia, represented by Dražen Ratković	(Partner 4)
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Vysočina Region, Žižkova 57, 58733 Jihlava, Czech Republic, represented by Jiří Běhounek	(Partner 5)
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JIKORD s.r.o., Okružní 517/10, 370 01 České Budějovice, Czech Republic, represented by Jiří Borovka	(Partner 6)
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The Institute of Technology and Business in České Budějovice, Okružní 517/10, 370 01 České Budějovice, Czech Republic, represented by Marek Vochozka	(Partner 7)
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T Bridge S.p.A, Via Garibaldi 7, 16124 Genova, Italy, represented by Raffaele Boccardo	(Partner 8)
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Agency for mobility and local public transport Modena S.p.A., Strada Sant'Anna 210, 41122 Modena, Italy, represented by Maurizio Maletti	(Partner 9)
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University of Žilina, Univerzitná 8215/1, 010 26 Žilina, Slovakia,	(Partner 10)
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represented by Tatiana Čorejová

Žilina self-governing region, Komenského 48, 1109 Žilina, Slovakia, (Partner 11)
represented by Juraj Blana

Self-government of Szabolcs-Szatmár-Bereg County, Hősök square 5, 4400 (Partner 12)
Nyíregyháza, Hungary, represented by Oszkár Seszták

Municipality of Nagykálló, Kállai Kettős tér 1, 4320 Nagykálló, Hungary, (Partner 13)
represented by Zoltán Juhász

for the implementation of the Interreg CENTRAL EUROPE project CE55, title: Rural Mobility in European Regions affected by Demographic Change, acronym: RUMOBIL, approved by the Monitoring Committee (hereinafter referred to as MC) of the Interreg CENTRAL EUROPE Programme (hereinafter referred to as Interreg CE) on 15 April 2016 in Zagreb.

§ 1

Definitions

1. For the purposes of this partnership agreement the following definitions apply:

- a. Project partner (hereinafter referred to as “PP”): any institution financially participating in the project and contributing to its implementation, as identified in the approved application form. It corresponds to the term “beneficiary” used in the European Structural and Investment Funds Regulations.
- b. Lead partner: the project partner who takes the overall responsibility for the submission and the implementation of the entire project according to Article 13 (2) of Regulation (EU) No 1299/2013. It corresponds to the term “lead beneficiary” used in the European Structural and Investment Funds Regulations.
- c. Associated partner: any institution/body involved as observer in the project without financially contributing to it, as identified in the approved project application form.

§ 2

Subject of the agreement

1. This partnership agreement lays down the arrangements regulating the relations between the LP and all PPs in order to ensure a sound implementation of the project CE55, title: Rural Mobility in European Regions affected by Demographic Change, acronym: RUMOBIL, as in the latest version of the approved application form as well as in compliance with the conditions for support set out in the European Structural and Investment Funds Regulations, delegated and implementing acts, the programme rules based thereon and the subsidy contract signed between the MA and the LP.
2. The LP and all PPs commit themselves in jointly implementing the project in accordance with the latest version of the approved application form, with the aim to reach the objectives of the project. This also includes the commitment to produce qualitative outputs and to achieve the results set in the application form.

3. The LP and all PPs declare to have carefully read and accepted the legal framework and the other relevant norms affecting the project. In case that changes in the subsidy contract affect the partnership agreement, this document shall be adjusted accordingly.
4. The annexes to this partnership agreement form an integral part of this agreement and comprise *inter alia*: copy of the latest version of the approved application form (Annex 1); copy of the subsidy contract signed between the MA and the LP, including any revision(s) (Annex 2); list of bank accounts of the PPs (Annex 3).
5. The present partnership agreement serves also explicitly as written power of attorney of the PP to LP and authorises the latter to perform the specific duties and responsibilities as set out below.

§ 3

Duration of the agreement

This partnership agreement shall enter into force as from the date of the last signature of this agreement. It shall remain in force until the LP has discharged in full its obligations towards the MA - as provided for in § 4 of the subsidy contract signed between the MA and the LP.

§ 4

Partnership

All PPs entitle the LP to represent the PPs in the project. They commit themselves to undertake all steps necessary to support the LP in fulfilling its obligations as specified in the subsidy contract signed between the MA and the LP as well as in this agreement.

§ 5

Project management: obligations of the lead partner

1. The LP shall assume the sole responsibility towards the MA for the implementation, management and coordination of the entire project and fulfil all obligations arising from the subsidy contract.
2. The obligations of the LP are listed in the Subsidy Contract, enclosed to this agreement as Annex 2.
3. In addition, the LP is obliged to:
 - a. Take all the necessary actions to comply with the requirements indicated in the programme implementation manual;
 - b. In case the project has foreseen to involve PPs located in EU regions outside the CENTRAL EUROPE area, ensure that the total ERDF expenditure of those PPs does not exceed the limit of 20 % of the total ERDF project budget;
 - c. In case the project foresees to implement activities in countries outside the EU territory, ensure that funds are spent under its and/or its PPs responsibility in order to secure a proper financial control;

- d. Ensure to take all the necessary measures in order to avoid that the subsidy contract is terminated by the MA and thus to avoid that the partnership is asked to repay the subsidy according to § 18 of the subsidy contract.

§ 6

Project management: obligations of the project partners

1. Each PP shall comply with the relevant legal and other requirements under the law which applies to it, especially with the European Union's and national legislation as set out in § 1 of the subsidy contract (Annex 2) and its annexes. Furthermore each PP shall ensure that all necessary approvals (e.g. building permissions, environmental impact assessment statements) have been obtained. In particular, for the part of the project for which it is responsible, each PP shall ensure:
 - a. that it is in compliance with relevant rules concerning equal opportunities, protection of environment, financial management, branding, public procurement and State aid;
 - b. that it is implemented in observation of the rules and procedures set in the programme implementation manual (e.g. with regard to monitoring the project physical and financial progress, recording and storing of documents, written requests for project changes, implementation of information and publicity measures etc.);
 - c. that in case of aid granted under the *de minimis* regime all necessary requirements provided for in Regulation (EU) No 1407/2013 are respected by the PP concerned and also, when necessary, by those bodies benefitting of project activities/outputs.
 - d. that programme requirements on eligibility of expenditure, as provided for in the implementation manual and in line with § 5 of the subsidy contract signed between the MA and the LP, are strictly respected.
2. Each PP confirms, according to the Law on Data Protection 2000, Austrian Federal Law Gazette No. 165/1999 in its valid version, that the MA is entitled to use personal data which are contained in the approved application form and which are acquired in the organs and authorised representatives of the following bodies and authorities: national control bodies and bodies and authorities involved in audits carried out for the programme, European Commission, auditing bodies of the European Union and the City of Vienna, the Federal Ministry of Finance of the Republic of Austria or any other institution responsible for conducting audits or controls according to European Union's or national laws. In addition, the MA is entitled to use such data and to share them with other programmes in order to implement their tasks linked to European anti-corruption policy and to make such data available to bodies and authorities for evaluation and monitoring purposes.
3. Each PP shall set up a physical and/or electronic archive which allows storing data, records and documents composing the audit trail, in compliance with requirements described in the programme implementation manual. The location of the above mentioned archive is indicated in the programme electronic monitoring system and each PP commits itself to promptly inform the LP on any change of location.
4. Each PP shall give access to the relevant authorities (MA/JS, Audit Authority, Commission Services and national and EU controlling institutions) to its business premises for the necessary controls and audits, as further ruled in § 17.
5. Each PP shall ensure that its part of activities to be implemented in the approved project is not fully or partly financed by other EU Programmes.
6. Each PP shall ensure that the following project and financial management conditions are fulfilled:

- a. To timely start as well as to implement the part(s) of the project for which it is responsible in due time and in compliance with the approved application form ensuring, in quantitative and qualitative terms, the delivery of its planned project activities, outputs and results;
 - b. To appoint a local coordinator for the part(s) of the project for which it is responsible and to give the appointed coordinator the authority to represent the partner in the project so that to ensure a sound project management;
 - c. To immediately notify the LP of any event that could lead to a temporary or permanent discontinuation or any other deviation of the part(s) of the approved project for which the PP is responsible;
 - d. To provide experts or bodies authorised by the Interreg CENTRAL EUROPE Programme carrying out project evaluations and/or studies with any document or information requested for evaluation purpose. Information might be provided also through surveys and/or interviews;
 - e. To promptly react to any request made by the MA/JS through the LP;
 - f. That expenditure reported to the LP has been incurred for the purpose of implementing the project and correspond to the activities described in the latest version of the approved application form;
 - g. That in case one or more output and result targets, as set in the latest approved version of the application form, are not successfully reached, adequate corrective measures are put in place to ensure the project performance as well as to minimise the impact at programme level (e.g. adaptation of the project to the changed situation) following the procedures specified in the programme implementation manual;
 - h. To immediately inform the LP if costs are reduced or any of the disbursement conditions ceases to be fulfilled, or circumstances arise which entitle the MA to reduce payment or to demand repayment of the subsidy wholly or in part;
 - i. To install a separate accounting system for the settlement of the project and safeguard that the eligible costs as well as the received subsidies can be clearly identified.
7. In the circumstance that any of the PPs is in the situation of undertaking in difficulty, within the meaning of point 24 (in conjunction with point 20) of the “Guidelines on State aid for rescuing and restructuring non-financial undertakings in difficulty” (Communication from the Commission No. 2014/C 249/01 of 31.07.2014), the concerned PP is to immediately inform the LP that shall in turn immediately inform the MA/JS;

§ 7

Project steering committee

1. For a sound implementation and management of the project, a steering committee shall be set up in line with provisions of the programme implementation manual.
2. The steering committee is the decision-making body of the project and it shall be composed by representatives of the LP and all PPs duly authorised to represent the respective LP and PP institutions. It shall be chaired by the LP and it shall meet on a regular basis. Associated partners shall be invited to take part in the steering committee in an advisory capacity. External key stakeholders may also be invited to take part to one or more meetings in an observer/advisory capacity.
3. The steering committee shall at least:

- a. be responsible for monitoring and validating the implementation of the project and the achievement of the planned results as in the approved application form;
 - b. perform the financial monitoring of the project implementation and to decide on any budget changes as in § 11 of this agreement;
 - c. monitor and manage deviations of the project implementation;
 - d. decide on project modifications (e.g. partnership, budget, activities, and duration) if needed;
 - e. be responsible for the settlement of any disputes within the partnership (as stipulated in § 22 of this agreement);
4. Further aspects, including the creation of sub-groups or task forces, may be set out in the rules of procedure of the steering committee.

§ 8

Financial management and accounting principles

In line with § 6 of this agreement, each PP is responsible towards the LP for guaranteeing a sound financial management of its budget as indicated in the latest version of the approved application form, and pledges to release its part of the co-funding. To this purpose, a separate accounting system must be set in place.

§ 9

Reporting and requests for payment

1. Each PP may only request, via the LP, payments of the contribution from the European Regional Development Fund (hereinafter referred to as ERDF) by providing proof of progress of its respective part(s) of the project towards the achievement of the outputs and results as set in the approved application form, in compliance with the principle of sound financial management (as determined by the principles of economy, efficiency and effectiveness) and by demonstrating the utility derived from any purchases. To this purpose, each PP commits to providing the LP with complete and accurate information needed to draw up and submit progress and final reports and, where possible, the main outputs and deliverables obtained in line with the approved application form. The reporting periods, spending targets and reporting deadlines are laid down in the overview table annexed to the subsidy contract.
2. In addition, in order to allow the LP to submit to the MA payment requests, enclosed to the progress reports, every PP shall submit to the LP its certificates confirming the eligibility of expenditure, following verifications performed according to § 10. To meet the deadlines mentioned in § 9.1, each PP commits itself to deliver to the LP the necessary information and documents no later than 5 working days before the deadline for submitting the concerned progress report.
3. Each PP commits itself to deliver to the LP the partner progress report and expenditure list no later than 40 working days after the end of the reporting period. The LP will perform a plausibility check ahead of the submission of the documentation to the responsible FLC. The PP are obliged to provide additional documentation on reported activities on request of the LP within 10 working days.

4. Requests for postponement of the reporting deadline may be granted only in exceptional and duly justified cases. They shall be asked by the LP to the MA via the JS at the latest one week prior to the due deadline.
5. In line with § 11.6 of the subsidy contract, the LP shall confirm that the expenditure reported by each PP has been incurred by the PP for the purpose of implementing the project, that it corresponds to the activities laid down in the approved application form and that it has been verified by its national controller.
6. If the LP casts doubts on the project relevance of any expenditure items claimed by a PP, the LP shall clarify the issue with the concerned PP with the aim of finding an agreement on the expenditure to be claimed and the corresponding activities to be reported as project-relevant. In the case that such agreement cannot be found, the procedure as stated in the implementation manual will be followed.
7. Payments not requested in time and in full or non in compliance with the payment schedule as indicated in the overview table of reporting targets and deadlines annexed to the subsidy contract may be lost. In case of decommitment of funds § 18.4 applies.
8. In order to proceed with the analysis of progress and final reports, each PP must provide additional information if the LP or the MA/JS deem that necessary. Additional information requested by the MA/JS are to be collected and sent by the LP within the demanded time frame.
9. The MA reserves the right not to accept - in part or in full - certificates of expenditure as described in § 10 of this agreement, in line with provisions of § 6.4 of the subsidy contract.
10. Following the approval of the progress report by the MA/JS and the respective ERDF funds have been transferred to the LP account, the LP shall forward the respective ERDF share to each PP without any delay and in full to their bank accounts as indicated in Annex 3. Bank accounts shall be whenever possible specific for the project and shall provide for registration in Euro (EUR; €) of total expenses (expenditure) and of the return (income) related to the project. Changes of the account number shall be duly notified to the LP.
11. **The maximum acceptable delay for transferring the ERDF to the PPs is of 10 working days.** In exceptional and duly justified cases, LPs which are public authorities may benefit from an extension of the aforementioned deadline in order to comply with internal administrative procedures in transferring public funds. In case of unjustified delays in the transfer of ERDF funds to the PPs which are imputable to the LP, the PPs may claim interest rates which the LP shall exclude from the approved project budget.
12. The LP shall provide all PPs with copies of any report and documentation submitted to the MA/JS and keep the PPs informed about all relevant communication with MA or JS, in line with § 11.8 of the subsidy contract.
13. Details on the contents of the reports on the verification of expenditure, on the reimbursement of funds and on the related procedural rules are laid out in the programme implementation manual, the contents of which each PP accepts.

§ 10

Verification of expenditure

1. Each progress report submitted by the LP to the MA via the JS must be accompanied by certificates confirming the eligibility of expenditure included in the report by the LP and the PPs. Certificates of expenditure must be issued by national controllers as referred to in Article 23 (4) of Regulation 1299/2013 according to the system set up by each Member State and in compliance with the

requirements set by the legal framework listed in §1 of the subsidy contract. Certificates of expenditure shall be accompanied by the compulsory elements presented in the programme implementation manual (i.e., the control report and checklist). The project partners shall deliver all necessary documents in order to enable the LP to fulfil its obligations. To this end, the partnership may agree on internal rules and delivery procedures.

2. National controllers will base their work on the rules provided by each Member State and the requirements set in the respective EC Regulations and in the programme implementation manual.
3. PPs from countries having set a decentralised control system ensure that controllers were selected in accordance with the system set up by each Member State and they meet the requirements of qualification and independence presented in the programme implementation manual. Furthermore, these PPs acknowledge that the MA reserves the right, after agreement with the national responsible institution, to require that the controller directly selected by a PP is replaced if considerations, which were unknown when the subsidy contract was signed, cast doubts on the controller's independence or professional standards.
4. Each PP is to notify to the LP on its national controllers that, in accordance with the system set up by each Member State, shall carry out the verification of the expenditure of the PP. National controllers are identified in the supplementary information section of the programme electronic monitoring system.
5. Any change of control authority/institution or name of controller(s) shall be duly notified to the LP who has subsequently to notify the MA via the JS.

§ 11

Project changes

1. Changes in budget allocations per budget lines, work packages and partner as well as changes in activities/outputs and project duration are allowed as long as the maximum amount of funding awarded is not exceeded, if provisions related to State aid discipline are respected and if they follow the conditions and procedures as set out in the implementation manual.
2. With regard specifically to budget changes, each PP may only apply changes in its approved budget if they comply with the flexibility rules stated in the programme implementation manual and if prior approval from the LP and, if necessary, the programme bodies has been provided, as appropriate. To this purpose, each PP shall timely inform the LP on any request of revision of its budget in respect to its original commitment.
3. The contribution of the LP and each PP are clearly defined in the approved application form. Changes in the project partnership require the approval of the programme bodies as outlined in the programme implementation manual.
4. In case of changes in the partnership, this partnership agreement shall be amended accordingly and signed by the LP and the PPs, including the new PP if applicable.

§ 12

Publicity, communication and branding

1. The LP and the PPs shall ensure adequate promotion of the project both towards potential beneficiaries of the project results and towards the general public.

2. Unless the MA requests otherwise, each PP shall ensure that any notice or publication made by the project, including presentations at conferences or seminars, shall point out that the project was implemented through financial assistance from ERDF funds and the Interreg CE Programme as required by Annex XII to Regulation (EU) 1313/2013. All information, communication and branding measures of the project shall be carried out in accordance with the aforementioned rules, the latest version of the approved application form, the programme implementation manual and any other guidelines issued by the programme on the matter. The LP shall provide the PPs with relevant documents and any programme guidelines.
3. The LP must ensure that all the PPs and itself respect the additional branding requirements as laid down in the programme implementation manual which forms an integral part of this agreement.
4. Each PP shall ensure that any notice or publication relating to the project made in any form and by any means, including the Internet, states that it only reflects the author's view and that the programme authorities are not liable for any use that may be made of the information contained therein.
5. All PPs also takes the full responsibility for the content of any notice, publication and marketing product provided to the MA which has been developed by the PPs or third parties on behalf of the PPs. The PPs are liable in case a third party claims compensation for damages (e.g. because of an infringement of intellectual property rights). The PPs will indemnify the LP in case the LP suffers any damage because of the content of the publicity and information material.
6. Each PP shall comply with all publicity, communication and branding obligations (e.g. on the use of the programme logo, information requirements, organisation of events etc.) as further specified in the programme implementation manual.
7. The LP and each PP authorise the programme authorities to publish, in any and by any means, the following information:
 - a. the name of the LP and its PPs;
 - b. contact data of project representatives;
 - c. the project name;
 - d. the summary of the project activities;
 - e. the objectives of the project and the subsidy;
 - f. the project start and end dates;
 - g. the ERDF funding and the total eligible cost of the project;
 - h. the geographical location of the project implementation;
 - i. abstracts of the progress reports and final report;
 - j. whether and how the project has previously been publicised.
8. The MA is entitled to furthermore use these data for information and communication purposes as listed in Annex XII of Regulation (EU) No 1303/2013.
9. The MA on behalf of the MC and of other programme promoters at national level is entitled to use the outputs of the project in order to guarantee a wide spreading of the project deliverables and outputs and to make them available to the public. All PPs agree that the outputs are forwarded by the MA to other programme authorities as well as the Member States taking part in the programme to use this material to showcase how the subsidy is used. For the purpose of meeting the objectives as set out in

§ 9.1 of this agreement, each PP shall provide evidence of the deliverables and outputs produced as further specified in the implementation manual.

10. Any communication campaign, media appearance or other publicity of the project shall be communicated to the MA/JS for potential website updates or showcases.

§ 13

Assignment, legal succession

1. PPs in exceptional cases and in well-founded circumstances are allowed to assign their duties and rights under this agreement only after prior written consent of the programme bodies and in compliance with the procedure specified in the programme implementation manual.
2. Where according to national laws the legal personality does not change and where all assets of a PP are taken over so that a deterioration of the financial capacity of the acquiring institution is not to be expected (i.e. in cases of universal succession) prior consent by the programme bodies is not necessary. However, the concerned PP shall submit in due time to the MA/JS via the LP related information together with all documents that are necessary to analyse the legal case. If the MA/JS comes to the conclusion the conditions as stated above are not fulfilled (e.g. in cases of a singular succession), the LP will be informed that a partner change procedure as stated in § 13.1 has to be initiated.
3. In case of assignment or any form of legal succession of any PP, the PP concerned is obliged to assign all rights and obligations and all project related documents to each and any assignee or legal successor. Related reports to the MA/JS as requested in the programme documents have to be forwarded by the LP.
4. In case § 13.1 applies, the present agreement shall be amended accordingly.

§ 14

Cooperation with third parties and outsourcing

1. In the event of outsourcing, the PPs must obey community, national and programme rules on public procurement and shall remain the sole responsible parties towards the LP and, through the LP, to the MA concerning compliance with their obligations by virtue of the conditions set forth in this agreement including its annexes.
2. The LP has to be informed about any subcontract valuing 5,000 Euro or more (excluding VAT) before the contract is signed and the service(s) are purchased. The information must include the applied tender procedure, summary information about the offers received and the award decision taken.
3. In case of financial involvement of associated partners, this must not enter in conflict with public procurement rules. Expenditure incurred by the associated partners shall be finally borne by any of the PPs or by the LP in order to be considered as eligible and on condition that this is allowed by national or programme rules.

§ 15

Liability

1. According to § 10 of the subsidy contract, the LP bears the overall financial and legal responsibility for the project and for the PPs towards the MA and third parties.
2. Within the partnership, each party to this agreement shall be liable to the other parties and shall indemnify and hold harmless such other party for and against any liabilities, damages and costs resulting from the non-compliance of its duties and obligations as set forth in this agreement and its annexes or of other legal norms. Eventual repayment of undue funds by the PPs to the LP, for which the LP is liable towards the MA is ruled in § 18 of the present agreement.
3. The LP shall assume sole liability towards third parties, including liability for damage or injury of any kind sustained by them while the project is being carried out as stipulated in § 10.11 of the subsidy contract. The LP is entitled to subrogate against the PP that caused the damage. The PP causing damage shall be liable to the LP therefore.
4. The parties to this agreement accept that the MA cannot be under any circumstances or for any reason whatsoever held liable for damage or injury sustained by the staff or property of the LP or any PP while the project is being carried out. No claims can be accepted by the MA for compensation or increases in payment in connection with such damage or injury.
5. No party shall be held liable for not complying with obligations ensuing from this agreement in case of force majeure as described in § 24 of this agreement.

§ 16

Non-fulfilment of obligations

1. Each PP is obliged to promptly inform the LP and provide all necessary details should there be events that could jeopardise the implementation of the project.
2. Each PP is directly and exclusively responsible towards the LP and the other PPs for the due implementation of its part(s) to the project as described in the approved application form as well as for the proper fulfilment of its obligations as set out in this agreement. Should a PP not fulfil its obligations under this agreement in due time, the LP shall admonish the PP to fulfil such obligations within reasonable deadlines set by the LP. The LP shall make any effort in resolving the difficulties, including seeking the assistance of the MA/JS. Should the non-fulfilment continue, the LP may decide to exclude the PP concerned from the project prior approval of the other PPs. The MA and JS shall be immediately informed of such an intended decision.
3. The excluded PP is obliged to refund to the LP any programme funds received for which it cannot prove that, on the day of exclusion, ERDF received for the project was used for activities carried out, and deliverables/outputs obtained, for the benefit of the project and that such activities and deliverables/outputs can be used for the further implementation of the project. The excluded PP is liable to compensate any damage to the LP and the remaining PPs due to its exclusion.
4. The excluded PP has to keep documents for audit purposes according to what stated in § 6.3 of this agreement.
5. The LP and all PPs herewith oblige themselves to compensate each other for those damages that may result from intentional or gross negligence, non-performance or mal-performance of any of their obligations under the present agreement.

6. In case of non-fulfilment of PP obligations having financial consequences for the funding of the project as a whole, the LP may demand compensation from the responsible PP to cover the sum involved.

§ 17

Financial controls, audits

1. The European Commission, the European Anti-Fraud Office (OLAF), the European Court of Auditors (ECA) and, within their responsibility, the auditing bodies of the participating EU Member States or other national public auditing bodies as well as the Programme Audit Authority, the MA and the JS are entitled to audit the proper use of funds by the LP or by its PPs or to arrange for such an audit to be carried out by authorised persons. The LP and PPs will be notified in due time about any audit to be carried out on their expenditure.
2. Each PP undertakes all the necessary actions to comply with the fundamental requirements indicated in this agreement, the subsidy contract, the applicable laws and programme documents (application and implementation manuals), which are an integral part of this agreement, to provide for comprehensive documentation on compliance with those norms and the accessibility to this documentation in line with § 6.4.
Besides the obligations with regard to reporting and information each PP particularly:
 - a. Keeps all documents and data required for controls and audits safely and orderly;
 - b. Makes all necessary arrangements to ensure that any audit, notified by a duly authorised institution as indicated in § 17.1 can be carried out smoothly; and
 - c. Provides any requested information to these institutions about the project and gives access to their business premises, provides and gives access to all the information and documents supporting the audit trail as requested in the European Structural and Investment Funds Regulations, delegated and implementing acts and the programme implementation manual.
3. Each PP shall promptly inform the LP about any audits that have been carried out by the bodies mentioned in § 17.1 of this agreement.
4. If, as a result of the controls and audits any expenditure is considered non eligible according to the regulatory framework as in § 1 of the subsidy contract, the procedure described in § 18 and 9.9 of this agreement shall apply.

§ 18

Withdrawal or recovery of unduly paid-out funds, decommitment of funds

1. Should the MA in accordance with the provisions of the subsidy contract, the implementation manual and § 9.9 of this agreement, demand the repayment of subsidy already transferred to the LP, every PP is obliged to transfer its portion of undue paid out amount to the LP in compliance with Article 27(2) of Regulation (EU) No 1299/2013. The LP shall, without delay, forward the letter by which the MA has asserted the repayment claim and notify every PP of the amount repayable. Alternatively and when possible, the repayment amount will be offset against the next payment of the MA to the LP or, where applicable, remaining payments can be suspended. In case repayment is deemed as necessary, this repayment is due within one month following the date of the letter by which the MA asserts the

- repayment claim to the LP. The LP shall be entitled to set an internal deadline to the concerned PPs in order to meet the MA requests. The amount repayable shall be subject to interest according to § 13.3 of the subsidy contract. Further provisions of the subsidy contract shall apply by analogy.
2. In case the PP does not repay the LP the irregular amounts by the deadline specified in the recovery letter, the LP informs the MA without delay. In duly justified cases, the MA informs the Member State, on whose territory the PP concerned is located in order to recover the unduly paid amounts from this Member State. Therefore, the respective Member State is entitled to claim the unduly paid funds that have been reimbursed to the MA from the PP.
 3. In case that no PP can be held responsible for the request for repayment, the amount to be repaid shall be apportioned between all PPs pro rata to their project budget share.
 4. Bank charges incurred by the repayment of amounts due to the MA via the LP shall be borne entirely by the concerned PPs.
 5. If decommitment of funds apply in compliance with § 9.7 and provisions of the programme implementation manual, the PPs herewith agree that the deduction shall be imputed to those PPs that have contributed to the decommitment of funds unless a different decision is taken by the MC. Deduction of funds shall be done in a way not to jeopardise future involvement of PPs and implementation of activities.

§ 19

Ownership - Use of outputs

1. Ownership, title and industrial and intellectual property rights in the results of the project and the reports and other documents relating to it shall, depending on the applicable national law, vest in the LP and/or its PPs.
2. Where several members of the partnership (LP and/or PPs) have jointly carried out work generating outputs and where their respective share of the work cannot be ascertained, they shall have joint ownership on it/them.
3. In case of joint ownership, a separate agreement between the partners involved should be concluded and the LP has to be informed. These provisions shall be in line with § 26.7 of this Agreement.
4. The ownership of outputs having the character of investments in infrastructure or productive investments realised within the project must remain with the concerned LP and/or PPs according to the timeframe as well as under the conditions set in Article 71 of Regulation (EU) No 1303/2013. Should any of the conditions set by the mentioned Regulation not be met at a certain point of time, the MA/JS must be immediately informed by the concerned LP or PP. The MA will recover the unduly paid ERDF contribution in proportion to the period for which the requirements have not been fulfilled.
5. Each PP shall respect all applicable rules and the basic principles related to competition law as well as the principles of equal treatment and transparency within the meaning of the funding regulations and it ensures that no undue advantage, i.e. the granting of any advantage that would undermine the basic principles and political objectives of the funding regime, is given to anybody. Outputs and results, especially studies and analyses, produced during project implementation are made available to the general public free of charge and can be used by all interested persons and organizations in the same way and under the same conditions as by the LP or its PPs.

6. The MA reserves the right to use the outputs and results for information and communication actions in respect of the programme. In case there are pre-existing intellectual and industrial property rights which are made available to the project, these are fully respected.
7. Any income generated by the intellectual property rights must be managed in compliance with the applicable EU, national and programme rules on-revenues and State aid.

§ 20

Revenues

1. Earnings generated during the project implementation through the sales of products and merchandise, participation fees or any other provisions of services against payment must be deducted from the amount of costs incurred by the project in line with Art 61 of Regulation 1303/2013 and stipulations in the programme implementation manual.
2. The LP and each PP are responsible for keeping account and documenting all revenues generated, following project activities, for control purposes.

§ 21

Confidentiality

1. Although the nature of the implementation of the project is public, information exchanged in the context of its implementation between the LP and the PPs, the PPs themselves or the MA/JS shall be confidential.
2. The LP and the PPs commit to taking measures to ensure that all their respective staff members involved in the project respect the confidential nature of this information and do not disseminate it, pass it on to third parties or use it without prior written consent of the LP and the PP institution that provided the information.

§ 22

Disputes between partners

1. In case of dispute between the LP and its PPs or among PPs, presumption of good faith from all parties will be privileged.
2. Should a dispute arise between the LP and its PPs or among PPs, the affected parties will endeavour to find a solution on an amicable way. Disputes will be referred to the project steering committee in order to reach a settlement.
3. The LP will inform the other PPs and may, on its own initiative or upon request of a PP, ask advices to the MA/JS.
4. Should a compromise through mediation in the framework of the project steering committee not be possible, the parties herewith agree that Magdeburg, Germany, shall be the venue for all legal disputes arising from this agreement.

§ 23

Working language

The working language of the partnership shall be English.

1. Any official internal document of the project and all communication to the MA/JS shall be made available in English, being the official language of the Interreg CE Programme.
2. The present agreement is concluded in English. In case of translation of the present agreement into another language, the English version shall be the binding one.

§ 24

Force majeure

1. Force majeure shall mean any unforeseeable and exceptional event affecting the fulfilment of any obligation under this agreement, which is beyond the control of the LP and PPs and cannot be overcome despite their reasonable endeavours. Any default of a product or service or delays in making them available for the purpose of performing this agreement and affecting the project performance, including, for instance, anomalies in the functioning or performance of product or services, labour disputes, strikes or financial difficulties do not constitute force majeure.
2. If the LP or PPs are subject to force majeure liable to affect the fulfilment of its/their obligations under this agreement, the LP shall notify the MA via the JS without delay, stating the nature, likely duration and foreseeable effects.
3. Neither the LP nor the PPs shall be considered to be in breach of their obligations to execute the project if it has been prevented from complying by force majeure. Where LP or PPs cannot fulfil their obligations to execute the project due to force majeure, grant for accepted eligible expenditure occurred may be made only for those activities which have actually been executed up to the date of the event identified as force majeure. All necessary measures shall be taken to limit damage to the minimum.

§ 25

Lapse of time

Legal proceedings concerning any issue ensuing from this agreement may not be lodged before the courts more than three years after the claim was constituted unless the chosen applicable law as in § 26.6 of this agreement states differently.

§ 26

Concluding provisions

All cited laws, regulations and programme documents mentioned in this agreement are applicable in their currently valid version.

1. If any provision in this agreement should be wholly or partly ineffective, the parties to this agreement undertake to replace the ineffective provision by an effective provision which comes as close as possible to the purpose of the ineffective provision.
2. In case of matters that are not ruled by this agreement, the parties agree to find a joint solution.
3. Amendments and supplements to this agreement must be in written form and have to be indicated as such. Consequently, any changes of this agreement shall only be effective if they have been agreed on in writing and have been designated as amendment of or supplement to the agreement.
4. The LP and all PPs ensure that in case of modification of provisions mentioned in § 1 of the subsidy contract, updated rights and obligations derived thereof shall apply.
5. Any costs, fees or taxes not eligible or any other duties arising from the conclusion or the implementation of this agreement shall be borne by the LP and PPs.
6. This agreement is governed by and construed in accordance with the laws of German law. Thus, the laws of Germany shall apply to all legal relations arising in connections with this agreement.
7. To the effect of this agreement, the PPs shall irrevocably choose domicile at their addresses stated in the partner section of the application form (Annex 1 to this agreement) where any official notifications can be lawfully served.
8. Any change of domicile shall be forwarded by the concerned PP to the LP within 15 days following the change.
9. The present agreement must be signed by the LP and all PPs and evidence of the occurred signature has to be provided at the latest within three month after the entering into force of the subsidy contract between the MA and the LP, following the procedures described in the implementation manual. The MA reserves the right to check the partnership agreement in order to verify that it has been signed and that it is in conformity with the minimum requirements as provided for in § 10.2 of the subsidy contract and as set by the template of partnership agreement made available by the programme.
10. **xxxx** copies of this agreement are made.

Drawn up at Magdeburg, Germany

Lead partner

Signature

Date

Partner 2

Signature

Date

Partner 3

Signature

Date

Partner 4

Signature

Date

Partner 5

Signature

Date

Partner 6

Signature

Date

Partner 7

Signature

Date

Partner 8

Signature

Date

Partner 9

Signature

Date

Partner 10

Signature

Date

Partner 11

Signature

Date

Partner 12

Signature

Date

Partner 13

Signature

Date

Annexes:

Annex 1: latest version of the approved application form (including its annexes)

Annex 2: copy of the subsidy contract signed between the MA and the LP, including any revision(s)

Annex 3: list of PP's bank accounts

Annex 4: summary of approved budgets

The following documents, which are an integral part of this agreement, can be downloaded from the programme's internet web page: www.interreg-central.eu:

- Application manual for the call in which the project has been approved;
- Implementation manual

Any EU legislation mentioned in this agreement can be downloaded from <http://eur-lex.europa.eu>

FULL APPLICATION FORM

Interreg CENTRAL EUROPE - Call 1, step 2



SECTION A - Project overview

A.1 Project identification

Programme priority	4. Cooperating on transport to better connect CENTRAL EUROPE
Programme priority specific objective	4.1 To improve planning and coordination of regional passenger transport system for better connections to national and European transport networks
Project acronym	RUMOBIL
Project title	Rural Mobility in European Regions affected by Demographic Change
Project index number	CE55
Name of the lead partner organisation/original language	Ministerium für Landesentwicklung und Verkehr des Landes Sachsen-Anhalt
Name of the lead partner organisation/English	Ministry for Regional Development and Transport of Saxony-Anhalt
<i>Project duration</i>	<i>Start date</i>
36 months	01.06.2016
	<i>End date</i>
	31.05.2019

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*

RUMOBIL is based on transnational cooperation between public authorities and their transport entities who are confronted with a similar challenge to respond to pressures on regional public transport systems caused by demographic change in peripheral areas. Working together in RUMOBIL will provide them a platform to exchange their knowledge, to generate learning through launching pilot applications of state-of-the-art tools and solutions, and revise their transport policies to better suit changing mobility needs.

Main outputs of RUMOBIL are therefore pilot actions, the elaboration of a RUMOBIL Strategy and policy-decisions to implement it in the eight partner regions through an improvement of their transport plans. Pilot actions allow testing a number of innovative applications during a period of 12 to 18 months how sparsely populated peripheral areas can be better linked to a primary, secondary or tertiary transport node (access to European and national passenger transport networks). The transnational RUMOBIL Strategy indicates to CE regions innovative and transferable public transport approaches - based on jointly analysed good practices, the combined knowledge of the partners and involved stakeholders, learning from the pilots, and fresh ideas put forward through a transnational social media-based competition. The strategies' implementation across the partner regions is prepared through work papers focussing on different aspects of transport policies and forecasts how demand for public transport will develop in coming years. Finally, decisions to revise the transport plans in light of the RUMOBIL Strategy are introduced to policy-makers. Communication activities aim to lead to political support for a change of transport policies and the strategy's adoption beyond the partner areas. All outcomes are jointly assessed in site-visits, transnational workshops and a coordinated evaluation under the hospices of research institutions participating in RUMOBIL.

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 - Ministerium für Landesentwi cklung und Verkehr des Landes Sachsen-Anh alt	MLV	GERMANY	516.826,00	80,00 %	23,19 %	0,00	129.206,50	129.206,50	0,00	129.206,50	646.032,50
2 - Województw o Mazowieckie	Mazovia	POLAND	123.416,04	85,00 %	5,53 %	0,00	21.779,31	21.779,31	0,00	21.779,31	145.195,35
3 - Savez za željeznicu	SZZ	CROATIA	100.147,00	85,00 %	4,49 %	0,00	17.673,00	17.673,00	0,00	17.673,00	117.820,00
4 - HŽ PUTNIČKI PRIJEVOZ d.o.o.	HZ PP	CROATIA	162.234,18	85,00 %	7,28 %	0,00	28.629,57	28.629,57	0,00	28.629,57	190.863,75
5 - Kraj Vysočina	Vysočina	CZECH REPUBLIC	144.258,09	85,00 %	6,47 %	0,00	25.457,31	25.457,31	0,00	25.457,31	169.715,40
6 - JIKORD s.r.o.	JIKORD	CZECH REPUBLIC	182.813,75	85,00 %	8,20 %	0,00	32.261,25	32.261,25	0,00	32.261,25	215.075,00
7 - Vysoká škola technická a ekonomická v Českých Budějovicích	VŠTE ČB	CZECH REPUBLIC	112.767,37	85,00 %	5,06 %	0,00	0,00	0,00	19.900,13	19.900,13	132.667,50
8 - T Bridge S.p.A	T Bridge	ITALY	188.755,00	80,00 %	8,47 %	0,00	0,00	0,00	47.188,75	47.188,75	235.943,75
9 - Agenzia per la mobilità e il trasporto pubblico locale di Modena S.p.A	aMo	ITALY	185.253,00	80,00 %	8,31 %	46.313,25	0,00	46.313,25	0,00	46.313,25	231.566,25

10 - Žilinská univerzita v Žiline	UNIZA	SLOVAKIA	104.063,37	85,00 %	4,67 %	0,00	18.364,13	18.364,13	0,00	18.364,13	122.427,50
11 - Žilinský samosprávny kraj	Žilina	SLOVAKIA	129.625,00	85,00 %	5,81 %	0,00	22.875,00	22.875,00	0,00	22.875,00	152.500,00
12 - Szabolcs-Szatmár-Bereg Megyei Önkormányzat	SZSZBMÖ	HUNGARY	121.939,93	85,00 %	5,47 %	0,00	21.518,82	21.518,82	0,00	21.518,82	143.458,75
13 - Nagykálló Város Önkormányzata	Nagykálló	HUNGARY	156.192,81	85,00 %	7,00 %	0,00	27.563,44	27.563,44	0,00	27.563,44	183.756,25
<i>Sub-total for PPs inside the programme area</i>			2.228.291,54	---	100,00 %	46.313,25	345.328,33	391.641,58	67.088,88	458.730,46	2.687.022,00
<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>			2.228.291,54	---	100,00 %	46.313,25	345.328,33	391.641,58	67.088,88	458.730,46	2.687.022,00

A.4 Project outputs

<i>Programme output indicator</i>	<i>Project output indicator target</i>	<i>Measurment Unit</i>	<i>Project output quantification (target)</i>	<i>Project output number</i>	<i>Project output (title)</i>
S.O.4.1 - Number of strategies and action plans developed and/or implemented for the improvement of regional passenger transport	9,00	Number	9,00	Output O.T1.1.1	Elaboration and implementation of the RUMOBIL Strategy to enhance public transport in rural areas affected by demographic change
S.O.4.1 - Number of pilot actions implemented for the improvement of regional passenger transport	8,00	Number	8,00	Output O.T2.1.1	Innovative approaches to enhance public transport linking rural areas to the national and EU transport networks
S.O.4.1 - Number of trainings implemented on the improvement of regional passenger transport	11,00	Number	1,00	Output O.T1.2.1	Learning from Good Practices
			10,00	Output O.T2.2.1	Study visits to learn about innovative approaches for public transport in rural areas
S.O.4.1 - Investment	5,00	Number	1,00	Output O.I1.1.1	Pilot action Saxony-Anhalt: Flexible bus services based on community engagement
			1,00	Output O.I2.1.1	Pilot action Masovian Voivodeship: GPS transmitters for Koleje Mazowieckie
			1,00	Output O.I3.1.1	Pilot action Žilina region: Improving major transport hubs
			1,00	Output O.I4.1.1	Pilot project Nagykalló: Public participation for better bus stations
			1,00	Output O.I5.1.1	Pilot project SZSZBMÓ: Public participation for better bus stations

SECTION B - Partners

Partner list

Number	Partner name in English	Country	Abbreviation	Role	Associated to (in case of AP)
1	Ministry for Regional Development and Transport of Saxony-Anhalt	DE	MLV	LP	
2	Mazowieckie Voivodeship	PL	Mazovia	PP	
3	Pro-rail alliance	HR	SZZ	PP	
4	HŽ Passenger Transport Limited Liability Company	HR	HZ PP	PP	
5	Vysočina Region	CZ	Vysočina	PP	
6	JKORD s.r.o.	CZ	JKORD	PP	
7	The Institute of Technology and Business in České Budějovice	CZ	VŠTE ČB	PP	
8	T Bridge S.p.A	IT	T Bridge	PP	
9	Agency for mobility and local public transport Modena S.p.A.	IT	aMo	PP	
10	University of Žilina	SK	UNIZA	PP	
11	Žilina self-governing region	SK	Žilina	PP	
12	Self-government of Szabolcs-Szatmár-Bereg County	HU	SZSZBMÖ	PP	
13	Municipality of Nagykálló	HU	Nagykálló	PP	
14	DB Station & Service AG	DE		AP	Ministry for Regional Development and Transport of Saxony-Anhalt
15	HŽ Infrastructure d.o.o.	HR		AP	HŽ Passenger Transport Limited Liability Company
16	Thuringia Ministry of Infrastructure and Agriculture, Department 3 - Strategic Regional Development, Cadastre and Geodesy	DE		AP	Ministry for Regional Development and Transport of Saxony-Anhalt

B.1 Lead partner

Project partner number	1
Partner role in the project	LP
Name of organisation in original language	Ministerium für Landesentwicklung und Verkehr des Landes Sachsen-Anhalt

Name of organisation in English	Ministry for Regional Development and Transport of Saxony-Anhalt	
Abbreviation of organisation	MLV	
Department/unit/division	Unit Demographic Change	
<u>Address</u>		
Country (NUTS 0)	DE	
Region (NUTS 2)	DEE0, Sachsen-Anhalt	
Sub-region (NUTS 3)	DEE03, Magdeburg, Kreisfreie Stadt	
Street, house number, postal code, city	39114 Magdeburg Turmschanzenstraße 30	
Website	www.mlv.sachsen-anhalt.de/	
Assimilated partner	No	
<u>Legal and financial information</u>		
Type of partner	Regional public authority	
VAT number (if applicable)		
Other national identifying number (if no VAT number is provided)	04014	Type of other identifier
		Public authority code ("Behördennummer")
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	
Legal representative	Wilfried Köhler	
Contact person	Andreas Schweitzer	
	Andreas.Schweitzer@mlv.sachsen-anhalt.de	
	+49 391 567 7493	
<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 Ministry for Regional Development and Transport is responsible for regional and spatial planning of the NUTS II region of Saxony-Anhalt Germany. This includes the legal capacity to plan, organise and procure regional public passenger transport as well as the duty to adopt, regularly revise and implement transport strategies. One of the key challenges for Saxony-Anhalt is the management of demographic change. Since 1990, Saxony-Anhalt has lost more than 20 per cent of its population and is likely to suffer a further loss. Whereas its major cities (Halle, Magdeburg) have managed to reverse the trend and report a slight population growth, its rural and peripheral areas must expect further depopulation in the next years. The provision of high quality services of general interest, including transport, are seen as key elements in Saxony-Anhalt's development strategy ("Landesentwicklungsplan"). Among the strategy's objectives are both the full coverage of the territory by public transport (goal #97) as well as the definition of its operational maintenance by the Saxony-Anhalt's government (goal #99). Saxony-Anhalt's Public Transport Plan ("Plan des öffentlichen Personennahverkehrs des Landes Sachsen-Anhalt") furthermore defines that secondary and tertiary transport nodes within peripheral areas are to be strengthened in their role to give access to national and European transport networks. Together with its transport agency NASA (Nahverkehrsservice Sachsen-Anhalt GmbH; in-house agency), MLV has been exploring different means to implement these policies: on-demand services, new management software, new arrangement of bus lines, timetable modifications, and many more. By initiating the RUMOBIL project as Lead Partner, the MLV aims to further explore innovative means to secure a financially feasible and high quality public transport provision for its citizens, to exchange good practices, and to experiment new approaches to link its periphery to major transport networks.	

<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 (not applicable for associated partners)?</p>	<p>As Lead Partner, MLV will assume the overall financial and administrative responsibility for the RUMOBIL project and act as link between the programme authorities and the project partnership. The Lead Partner will coordinate the implementation of the project, oversee the realisation of all planned activities by the entire partnership and submit all required reports. The MLV will chair the Steering Committee in which all partners are represented and where all strategic decisions are taken jointly. Steering Committee meetings take place half-yearly connected to other project events. On operational level, MLV aims to subcontract an External Project and Financial Management to a specialised entity. In addition, a Coordination Group will be set up in which the leaders of the each work package are members. The Coordination Group will steer the day-to-day activities of the project, strategically plan the activities of the entire partnership, and ensure that the work plan is fully implemented. To this aim, monthly phone or video conferences are foreseen among its members. Working closely with its in-house transport agency NASA, the MLV will implement all activities of T1 and T2 work packages in its territory. This includes the participation in the elaboration of the RUMOBIL Strategy (T1) and the realisation of a regional experimentation to test new approaches for public transport in rural areas (T2). A pilot measure will aim to explore community-driven approaches to establish new bus links between peripheral towns and transport nodes (e.g. community buses) and how to integrate those in online timetables. MLV will also contribute in its capacity as LP to dissemination activities. Capitalising on the RUMOBIL learning and the built capacities of its staff, MLV aims to mainstream successfully tested approaches in the upcoming revision of its "Nahverkehrsplan Sachsen-Anhalt". MLV does not perform any economic activities neither within the project nor as a 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>MLV has rich experience in EU co-financed projects including several CENTRAL EUROPE 2007-2013 projects where it has participated as partner (e.g. LABEL, ChemLog TT) or lead partner (e.g. CrossCultour). The Demographic Change Unit itself, who will be responsible for the LP tasks of RUMOBIL, has acted twice a Lead Partner in the predecessor CENTRAL EUROPE 2007-2013 programme (projects YURA and WOMEN) and has henceforth a high capacity to fulfill the anticipated role as Lead Partner. Staff of the Demographic Change Unit are familiar with both the administrative procedures of a transnational cooperation programme and the challenges to coordinate an interdisciplinary and international project consortium. With regard to the specific objectives pursued by RUMOBIL, MLV's transport planning specialists as well as managers of its public transport agency NASA - both also familiar with European project coordination and implementation - will provide all necessary expertise. The establishment of a Coordination Group of work package leaders and the subcontracting of an External Project and Financial Management are further means to ensure a high quality project coordination and lead partner role of MLV. In addition to transnational programme, MLV has also been lead partner of the INTERREG IVC project e-CREATE where new means to promote entrepreneurship in rural areas using modern information and communication technologies have been explored, and partner of the ESPON project SEMIGRA.</p>

B.1 Project partner	
Project partner number	2
Partner role in the project	PP
Name of organisation in original language	Województwo Mazowieckie
Name of organisation in English	Mazowieckie Voivodeship
Abbreviation of organisation	Mazovia
Department/unit/division	Department of Estate and Infrastructure
<u>Address</u>	
Country (NUTS 0)	PL
Region (NUTS 2)	PL12, Mazowieckie
Sub-region (NUTS 3)	PL127, Miasto Warszawa
Street, house number, postal code, city	03-719 Warszawa Jagiellońska 26
Website	www.mazovia.pl
Assimilated partner	No

<u>Legal and financial information</u>	
Type of partner	Regional public authority
VAT number (if applicable)	PL1132453940
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
Legal representative	Adam Struzik
Contact person	Krzysztof Rodziewicz
	krzysztof.rodziewicz@mazovia.pl
	+48 50 2397835
<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>Mazowieckie Voivodeship plays the role of regional self government. The Marshal Office of the Mazowieckie Voivodeship was established in 1999, under the regulation of amending the administrative division of Poland. The structure of the office consists of 15 departments, having its own competences and responsibilities, not restricted to national government, entrusted for execution by the Marshal. The Marshal Office has great impact on every administrative decision taken in the region due to its functions. Through five field offices located in the cities of Radom, Plock, Siedlce, Ostrołęka and Ciechanów it controls the efficiency of work and decisions for local communities. There are several affiliates responsible for maintenance of roads, water facilities, social services, education, health etc. In Marshal Office of the Mazowieckie Voivodeship in Warsaw all duties and responsibilities regarding public transport organization are assigned to Department of Real Estate and Infrastructure. According to the Public Transport Act, Mazowieckie Voivodeship plays a role as competent local authority (in terms of Regulation 1370/2007) being responsible for planning, organizing, managing and financing regional public transport in Mazovia Region. Within the Voivodeship, there are adverse and negative average birth-rates in peripheral regions contrary to a positive tendency in Warsaw Metropolitan Area as well as a positive migration to the Warsaw Metropolitan Area and negative migration in rural areas at the same time. In 2014, the Regional Transport Plan for Mazovia Region has been adopted. This act foresees actions to be taken by regional government by 2030 and includes provision to strengthen public transport in rural areas to reverse the before-managed demographic trends. Main means are two rail operators controlled by the Marshall Office (Koleje Mazowieckie, Warszawskie Koleje Dojazdowe) and its role to coordinate bus transport within the voivodeship.</p>
<u>Role in the project</u> What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project? Is the organisation performing any economic activity within the project or as a result of it (not applicable for associated partners)?	<p>The Marshall Office will participate in all activities foreseen by in the project work plan and implement those within its own territory. This includes contributions to elaborate the RUMOBIL Strategy (T1) and the implementation of a regional experimentation (T2). The Marshall Office will share its previous experiences in the coordination and planning of public transport in its territory, provide its knowledge of good practices and share project results among its regional, national and European networks. It will participate in all partner events and host the project's Final Conference. While contributing to the exchange and capacity building, the Marshall Office will be responsible for the implementation of a regional experimentation aiming at providing user friendly IT solutions for passengers to promote modal shift and to turn them to public transport within T2. The proposed pilot consists of transmitting GPS signals from regional trains (Koleje Mazowieckie) operating in rural areas to provide real-time information of their position compared to the scheduled timetable, making this information publicly available in an app for transport planning on mobile devices, and new real-time services for elderly people not using online communication means. The Marshall Office is committed to capitalise from its built capacities and to optimise its planning and coordination capacities with regard to public transport in the voivodeship and corresponding policies and strategies. Therefore, a decision to implement the RUMOBIL Strategy through an amendment of the Regional Transport Plan for Mazovia Region (Plan zrównoważonego rozwoju publicznego transportu zbiorowego dla Województwa Mazowieckiego) will be proposed by the Marshall to the Mazowieckie Voivodeship council. The Marshall Office provides services of general interest to its citizens which are not be regarded as economic (market-related) activities.</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.	The Marshall Office continuously leads and cooperates in European projects including both the implementation of structural funds and INTERREG. With regard to transport issues, the Marshall Office participated as partner in the CENTRAL 2007-2013 operations ChemLog and airLED, the Baltic Sea Region project Rail Baltica Growth Corridor, The ISSUE within 7th Framework Programme and the INTERREG IVC network D-AIR. The Marshall Office is familiar with all challenges and possible benefits from European cooperation projects and ready to commit adequate resources and skilled experts for a successful realisation of RUMOBIL. In addition to the tasks of implementing all RUMOBIL activities in the Mazovian voivodeship's territory, the Marshall Office will commit its resources to staging the Final Conference of RUMOBIL in the final phase of the project.
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B.1 Project partner		
Project partner number	3	
Partner role in the project	PP	
Name of organisation in original language	Savez za željeznicu	
Name of organisation in English	Pro-rail alliance	
Abbreviation of organisation	SZZ	
Department/unit/division		
<u>Address</u>		
Country (NUTS 0)	HR	
Region (NUTS 2)	HR04, Kontinentalna Hrvatska	
Sub-region (NUTS 3)	HR041, Grad Zagreb	
Street, house number, postal code, city	10000 Zagreb Tjrnjanska 11F	
Website	www.szz.hr	
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)	74216428096	OIB number for Croatian NGO
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	
Legal representative	Branko Kreš	
Contact person	Ante Klečina	
	ante.klecina@szz.hr	
	+385 1 3783 038	
<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>Savez za Željeznicu (Pro Rail Alliance) is a non-profit and non-governmental organisation for the promotion of environment-friendly and safe railway and all other forms of public transport. The Alliance puts emphasis on the promotion of safe and environment-friendly railway transport by transport events, lobbying, media relations and projects. Further issues of the organization's work will promote positive examples and better competition conditions for the regional passenger rail transport and freight rail transport. It also operates as an umbrella organisation for the organisations and companies working in the railway sector. The Alliance numbers 31 companies and 15 organizations as members. The organisation will make its transport-related expertise available to the RUMOBIL partnership's exchange of experience and discussion of innovative approaches for public transport in rural areas. More importantly, SZZ will provide strategically important advice in the communication of transport policies and strategies to political decision-makers, the media and the general public. Using its rich expertise in this regard, SZZ will be the leader of the Communication WP. SZZ is not performing economic activities.</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 (not applicable for associated partners)?</p>	<p>SZZ's main responsibility in RUMOBIL is the leadership in communicating and disseminating the project and its results (Communication WP leader). As such, the organisation will staff the position of RUMOBIL's Communication Manager, draft and coordinate the implementation of the project's Communication Strategy, assist and advise all partners regarding their media and non-media coordination efforts, and cooperate closely with the lead partner in the dissemination of RUMOBIL in European networks. The latter includes regular presentations at policy-meetings in Central Europe as well as the active participation in transport-related conferences within the programme area. As Communication WP leader, SZZ will be member of the Coordination Group of the project and its monthly phone and/or video-conference meetings. SZZ furthermore participates in all WP T1 and T2 activities. In the process leading to the RUMOBIL Strategy, the institution contributes with its previous experiences (and that of its sister institutions in other EU countries) and provides the points of view of a rail transport advocacy group. This perspective will also contribute to better address passenger expectations in planning WP T2 pilots. Here, SZZ will closely collaborate with HZ PP, especially regarding the involvement of Croatian stakeholders. Through participating in RUMOBIL, SZZ aims to strengthen its expertise and capacities to lobby for more and better rail transport in Croatia and Europe. The knowledge gained will be shared among its members, its affiliates in other (Central) European countries and the wider rail transport community. SZZ is a non-profit organisation aiming to promote rail transport and does not perform economic activities.</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>Alongside HŽ PP, SZZ participated as a partner in Rail4SEE project (Southeast Europe Programme 2007-2013) aiming at enhancing competitiveness and integration of public passenger transport in Southeast Europe. Furthermore, the organization was partner in several 7th Research Framework projects including USEMobility (2011-2013) and LivingRAIL (2012-2015). Both projects address customer relations, passenger information and how public attitudes towards public (rail) transport can be addressed to lead to a modal shift towards rail transport. In addition to the before-mentioned projects, SZZ is part of a wider network of similar organisations (Pro Rail Alliance) in Europe and beyond. Staff of the organisation has therefore a lot of expertise in European and transnational cooperation and very good insights in policy discussions of both national levels and within European institutions. This knowledge will be of great use for RUMOBIL as SZZ will lead the project's communication and dissemination.</p>

B.1 Project partner	
Project partner number	4
Partner role in the project	PP
Name of organisation in original language	HŽ PUTNIČKI PRIJEVOZ d.o.o.
Name of organisation in English	HŽ Passenger Transport Limited Liability Company
Abbreviation of organisation	HZ PP
Department/unit/division	
<u>Address</u>	
Country (NUTS 0)	HR
Region (NUTS 2)	HR04, Kontinentalna Hrvatska

Sub-region (NUTS 3)	HR041, Grad Zagreb	
Street, house number, postal code, city	10000 Zagreb Strojarska cesta 11	
Website	www.hzpp.hr	
Assimilated partner	No	
Legal and financial information		
Type of partner	Infrastructure and (public) service provider	
VAT number (if applicable)	HR80572192786	
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	
Legal representative	Dražen Ratković	
Contact person	Renato Humić	
	renato.humic@hzpp.hr	
	+385 1 378 3060	
Experiences of partner		
<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.	HŽ Putnički prijevoz is a company conducting public passenger transport at inland and international railway traffic. It is currently the only company conducting rail passenger transport in Croatia. Since 2010, HŽ PP had to reduce its rail lines by more than 50 per cent (2010: 1.835 million pkm, today: 858 million pkm) partly due to the decline of the population of Croatia as a whole (1990: 4.7 million inhabitants, today: 4.2 million) and especially of its peripheral areas and consequently less demand for train services and in most part due to market liberalization preparation and lack of public funds. Moreover, within the next 30 years, 15 of 21 counties are expected to lose more another 40 per cent of their population. As public funding for rail transport corresponds to the number of passengers, a politically imposed vicious cycle between reduced transport capacities, further depopulation, lower numbers of passengers and lack of financing leading to yet further service reduction results in tremendous challenges to make rail transport in Croatia more attractive. The challenge includes both the improvement of services (e.g. better links between different modes of transport) and improved passenger information (e.g. online services, real-time information). The learning from RUMOBIL is crucial to better understand how an improvement of service quality may attract additional rail passengers who previously had been lost when services were reduced. As many territories in Central Europe suffer from similar conditions, the learning will be very valuable for the envisaged RUMOBIL Strategy and its policy recommendations jointly drafted by the consortium. On policy-level, HŽ PP closely collaborate with the national Ministry of Maritime Affairs, Transport and Infrastructure in the formulation of transport strategies for Croatian countries. The transport strategy of Karlovac County, selected for the implementation of RUMOBIL activities, is currently under way.	

<p><u>Role in the project</u> <i>What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project?</i></p> <p><i>Is the organisation performing any economic activity within the project or as a result of it (not applicable for associated partners)?</i></p>	<p>HŽ PP participates in all activities foreseen by in the project work plan and implement those within Croatia. The implementation will focus on the rail line linking peripheral areas of Karlovačka County with Karlovac and Zagreb, hence an area most affected by depopulation and where the improvement of transport access to the national and therefore European passenger transport network is seen as a strategic mean to confront this challenge. The company will share its previous experiences in the coordination and planning of rail transport in Croatia's rural areas, provide its knowledge of good practices and share project results among its regional, national and European networks. It will participate in all partner events and host a Partner Workshop. While contributing to the exchange and capacity building in T1, HŽ PP will be responsible for the implementation of a regional experimentation aiming at increasing the number of train passengers by introducing new train services between isolated rural areas in Karlovac County and the secondary transport hub in Karlovac (Zagreb-Rijeka railway - access to the Mediterranean TEN). The new service will be designed to suit both the needs of commuters and the itineraries of tourists to generate additional customers and ticket sales. A promotional campaign to communicate the pilot service will be realised. Novel ICT solutions will be applied to improve offline and online information and to allow passengers to plan their trips. In the project, HŽ PP will closely collaborate with its "mother ministry", the Croatia Ministry of Maritime Affairs, Transport and Infrastructure and the local government of Karlovac County. The learning of RUMOBIL will be used to improve the Transport development strategy of Karlovac County (Strategija prometnog razvoja Karlovačke županije), e.g. by integrating the new service tested. HŽ PP is committed to capitalise from its built capacities and to optimise its rail services and corresponding strategie</p>
<p><u>EU/international projects experience</u> <i>If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.</i></p>	<p>HŽ PP participated as a partner in Rail4SEE project (Southeast Europe Programme 2007-2013). This particular project lasted until December 2014. One of its goals was enhancing competitiveness and integration of public passenger transport in Southeast Europe by implementation of non-infrastructure measures and activities, which will contribute to railway and public transport. Project integrated 11 hubs within European international transport corridors. 28 different partners from 10 countries were involved in this project. This previous experience enables HŽ PP to understand its role and tasks of a project partner in a transnational project consortium. The organization will make sure that sufficient resources will be available for the foreseen tasks to ensure the maximum benefit for the improvement of Croatia's rail services.</p>

B.1 Project partner	
Project partner number	5
Partner role in the project	PP
Name of organisation in original language	Kraj Vysočina
Name of organisation in English	Vysočina Region
Abbreviation of organisation	Vysočina
Department/unit/division	Department of Regional Development
<u>Address</u>	
Country (NUTS 0)	CZ
Region (NUTS 2)	CZ06, Jihovýchod
Sub-region (NUTS 3)	CZ063, Kraj Vysočina
Street, house number, postal code, city	587 33 Jihlava Žižkova 57
Website	www.kr-vysocina.cz
Assimilated partner	No
<u>Legal and financial information</u>	
Type of partner	Regional public authority
VAT number (if applicable)	CZ70890749
Other national identifying number (if no VAT number is provided)	

<i>Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?</i>	Yes
<i>Co-financing %</i>	85.00
<i>Legal status</i>	public
<i>Legal representative</i>	Jiří Běhounek
<i>Contact person</i>	Lenka Matoušková
	matouskova.l@kr-vysocina.cz
	+420 564 602 549
<u><i>Experiences of partner</i></u>	
<u><i>Competences</i></u> <i>Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.</i>	<p>The Vysočina Region, as a regional public administration, is responsible for ordering regional public transport (buses, trains) in its territory. As an organisation of regional self-government, it takes care of the comprehensive development of its territory and the needs of its population. The Vysočina Region counts approximate 0.5 million inhabitants and has one of the lowest population densities within the Czech Republic (75 inhabitants per square kilometre compared to 133 in the entire country). The region is located midway between the cities of Vienna, Brno and Prague and has a predominantly rural dispersed residential structure. The main challenge of the Vysočina Region is therefore to develop an integrated transport system in respect to specific characters of its territory – a lot of small villages with currently a low accessibility of public transport. The regional self-government is legally responsible for the planning and organisation of public transport within its territory. The institution does not perform economic activities.</p>
<u><i>Role in the project</i></u> <i>What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project?</i> <i>Is the organisation performing any economic activity within the project or as a result of it (not applicable for associated partners)?</i>	<p>The Vysočina Region will participate in all activities foreseen by in the project work plan and implement those within its own territory. This includes contributions to elaborate the RUMOBIL Strategy (T1) and the implementation of a regional experimentation (T2). The Vysočina Region will share its previous experiences in the coordination and planning of public transport in its territory, provide its knowledge of good practices and share project results among its regional, national and European networks. It will participate in all partner events and contribute to the dissemination of the project results. While contributing to the exchange and capacity building, the Vysočina Region will be responsible for the implementation of a regional experimentation aiming on connecting peripheral areas of the region towards backbone transport lines and nodes by establishing a new pilot service of public transport (bus/rail line). The aim is to ensure an all-day-long connection between periphery and nodes by public transport, with a view to enhance accessibility of nodes from periphery and decrease dependency of inhabitants on transport by individual vehicles. The RUMOBIL pilot activity in Vysočina consists of experimental bus/train lines in order to verify demand for this kind of service in the periphery and allow designing optimal solutions of public transport that would follow the population's needs in such specific type of territory. The exclusivity and innovation of the idea is emphasized by a rural character of the Vysočina Region with a dispersed settlement structure. The learning from the T2 pilot is crucial for the elaboration and implementation of the RUMOBIL Strategy jointly drafted by the consortium. The Vysočina Region is committed to capitalise from its built capacities and to optimise the Transport Plan of the Vysočina Region (in Czech: Dopravní plán Kraje Vysočina) for which the institution is legally responsible. No economic activities take place.</p>
<u><i>EU/international projects experience</i></u> <i>If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.</i>	<p>The Vysočina Region has participated in the CENTRAL EUROPE project RAILHUC - Railway Hub Cities and TEN-T network. RAILHUC had the ambition not only to enhance rail transport and multimodal transport integration in the Central Europe for its better accessibility and interconnectivity, but also to transfer its know-how and innovative solutions towards other EU countries and regions. Within the project, the Vysočina Region has elaborated a multimodal traffic model for its territory, including proposal of concrete interventions to increase its accessibility by various means of transport. The learning from this project will be capitalised within the RUMOBIL project and especially the anticipated regional experimentation (pilot). In addition, Vysočina Region participates in cross-border projects with Austria. With regard to transport, the most relevant one was titled Dosažitelnost spojuje (Accessibility Connects). As a part of this project, the Vysočina Region prepared a study of transport services for the locality of the cities Telč and Třešť. This study is being used for the purpose of defining transport solutions for the whole region. The previous INTERREG preparation ensures that the regional government will commit adequate resources to RUMOBIL and take all necessary steps to ensure the maximum benefit from its project participation.</p>

B.1 Project partner

Project partner number	6	
Partner role in the project	PP	
Name of organisation in original language	JIKORD s.r.o.	
Name of organisation in English	JIKORD s.r.o.	
Abbreviation of organisation	JIKORD	
Department/unit/division		
<u>Address</u>		
Country (NUTS 0)	CZ	
Region (NUTS 2)	CZ03, Jihozápad	
Sub-region (NUTS 3)	CZ031, Jihočeský kraj	
Street, house number, postal code, city	370 01 České Budějovice Okružní 517/10	
Website	www.jikord.cz	
Assimilated partner	No	
<u>Legal and financial information</u>		
Type of partner	Infrastructure and (public) service provider	
VAT number (if applicable)		
Other national identifying number (if no VAT number is provided)	28117018	Identifikační číslo osoby
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	
Legal representative	Jiří Borovka	
Contact person	Ivan Seifert	
	seifert@jikord.cz	
	+420 380 070211	
<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.	JIKORD is the public-owned company created for the tasks of planning and organizing public transport in South Bohemia region. The region is the second largest in terms of territory but the least densely populated region of the Czech Republic (63 inhabitants per square kilometer). The South Bohemian region is strongly affected by demographic change as the population decreases and ages, leading to changing public transport demands and a need to find new solutions as a loss of population leads to a reduction of public funds available. At present, JIKORD manages 5.3 million kilometers of rail and 19.5 million kilometers of bus transport per year (financed by the South Bohemian Region). The company will contribute to RUMOBIL with its expertise, experience and national and European network. JIKORD closely collaborates with the South Bohemia transportation coordinator (in Czech: Jihočeský koordinátor dopravy) who will be involved in most project activities, including some of the transnational events to share further insights in the region's transport planning experiences. JIKORD has been tasked to coordinate and order public transport in the South Bohemian region and does not perform any market activities on its own.	

<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 (not applicable for associated partners)?</p>	<p>JIKORD will participate in all activities foreseen by in the project work plan and implement those within its own territory. This includes contributions to elaborate the RUMOBIL Strategy (T1) and the implementation of a regional experimentation (T2). JIKORD will share its previous experiences in the coordination and planning of public transport in its territory, provide its knowledge of good practices and share project results among its regional, national and European networks. It will participate in all partner events and contribute to the dissemination of the project results. While contributing to the exchange and capacity building in T1, JIKORD will be responsible for the implementation of a regional experimentation aiming at introducing on-demand bus transport in the region. While realising this approach for the first time in that territory, JIKORD will closely cooperate with VŠTE ČB in order to take use of up-to-date information and communication technologies. During the experimentation, different means to order on-demand buses will be tested, including telephone, mobile apps and social media. Among the results of this experimentation is new knowledge how more towns and residents can be connected to the TEN-T networks (via České Budějovice). The learning will therefore on one hand be used in the elaboration of the RUMOBIL Strategy and the policy recommendations jointly drafted by the consortium, and on the other hand allow JIKORD to undertake the necessary redesign of the bus network financed by public funds to respond to demographic change while strengthening the access to major transport networks. JIKORD and the Jihočeský koordinátor dopravy (South Bohemia transportation coordinator) are committed to capitalise from RUMOBIL built capacities in the revision of the region's public transport plan (official name: Plán dopravní obslužnosti území Jihočeského kraje - Transport plan for development of public transport on the area of South Bohemia Region).</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>JIKORD participated as financing partner in the cross-border projects "Accessibility connects" and "Potentialanalyse des grenzüberschreitenden öffentlichen Verkehrs AT-CZ" (European Territorial Cooperation Austria - Czech Republic 2007-2013). Furthermore, its staff took part in the activities of the transnational projects A-B Landbridge (INTERREG IIIB CADSES), SoNorA (CENTRAL EUROPE 2007-2013) where the South Bohemian Region was partner, and QUALIST, where the Euroregion Silva Nortica was partner. The learning from these projects allows JIKORD to rightly estimate the potential benefits from participating in RUMOBIL and to foresee adequate resources for its participation. Though the regional public authority (South Bohemian Region) has outsourced all transport-related competences to JIKORD, the political leadership of the regional self-government will remain closely involved in RUMOBIL activities.</p>

B.1 Project partner	
Project partner number	7
Partner role in the project	PP
Name of organisation in original language	Vysoká škola technická a ekonomická v Českých Budějovicích
Name of organisation in English	The Institute of Technology and Business in České Budějovice
Abbreviation of organisation	VŠTE ČB
Department/unit/division	Department of Transport and Logistics
<u>Address</u>	
Country (NUTS 0)	CZ
Region (NUTS 2)	CZ03, Jihozápad
Sub-region (NUTS 3)	CZ031, Jihočeský kraj
Street, house number, postal code, city	370 01 České Budějovice Okružní 517/10
Website	www.vstecb.cz
Assimilated partner	No
<u>Legal and financial information</u>	
Type of partner	Higher education and research
VAT number (if applicable)	CZ75081431
Other national identifying number (if no VAT number is provided)	

<i>Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?</i>	Yes
<i>Co-financing %</i>	85.00
<i>Legal status</i>	private
<i>Legal representative</i>	Marek Vochozka
<i>Contact person</i>	Kristýna Prušková
	pruskova@mail.vstecb.cz
	+420 387 842 141
<u><i>Experiences of partner</i></u>	
<u><i>Competences</i></u> <i>Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.</i>	<p>VŠTE ČB is one out of two public institutes in the Czech Republic where higher education programmes focus on the applicability of knowledge rather than just theory. The Department of Transport and Logistics provides for the teaching of specialized and professionally oriented subjects in the field of Transport and Traffic Technologies in close connection with professional experience. In addition to this field of study the department also provides for the teaching of some subjects with regards to Business Economics and Civil Engineering Management. The study of transport goes hand-in-hand with the use of up-to-date computer technologies, new approaches to the forms of teaching of individual subjects and cooperation with transport experts with practical experience in transport companies. The Department works closely together with JIKORD, the region's public transport company. VŠTE ČB will provide its research and applied knowledge capacities to the RUMOBIL partnership. The institute does not perform market-related or economic activities.</p>
<u><i>Role in the project</i></u> <i>What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project?</i> <i>Is the organisation performing any economic activity within the project or as a result of it (not applicable for associated partners)?</i>	<p>VŠTE ČB will participate in all activities foreseen by in the project work plan. This includes contributions to the elaboration of the RUMOBIL Strategy (T1) from the perspective of a research and educational institution as well as advice and support to JIKORD in the preparation and implementation of a regional experimentation (T2). VŠTE ČB will make its scientific and practical knowledge available, share the project results in its academic networks, and mainstream the RUMOBIL learning in its own education programmes. The institute will participate in all partner events and host one Partner Workshop. In addition to its supporting capacity towards JIKORD, VŠTE ČB will assume responsibility for a transnational study researching the macro-economic impacts of public transport in peripheral areas. The study's results will be presented in the form of a work paper to provide arguments and facts regarding the potential benefits of improved and maintained availability of public transport towards spatial development (to counter growth of major towns against the shrinking populations in disconnected peripheral regions), economic activities (attractiveness of peripheral areas for business activities others than agriculture and tourism), commuter traffic (impact on modal split, CO2 reduction, etc) and regional cohesion (standard of living between major cities and rural areas). VŠTE ČB will furthermore assist JIKORD in capitalising RUMOBIL results in the redesign of the South Bohemian regions public transport network.</p>
<u><i>EU/international projects experience</i></u> <i>If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.</i>	<p>In its capacity as institute for higher education, VŠTE ČB is active in several ERASMUS+ networks aiming at student and academic exchange. The Department of Transport and Logistics is partner of the ATARD project (Air Transport and Regional Development) which aims to bring forward recommendations how infrastructure and service improvements can support a rural region's economic competitiveness. The institute itself has been engaged in a number of other EU projects in the fields of business education, work health, sustainable buildings and construction materials. These ERDF projects were funded by objective-1 structural funds.</p>

B.1 Project partner	
<i>Project partner number</i>	8
<i>Partner role in the project</i>	PP
<i>Name of organisation in original language</i>	T Bridge S.p.A
<i>Name of organisation in English</i>	T Bridge S.p.A
<i>Abbreviation of organisation</i>	T Bridge
<i>Department/unit/division</i>	

<u>Address</u>		
Country (NUTS 0)	IT	
Region (NUTS 2)	ITC3, Liguria	
Sub-region (NUTS 3)	ITC33, Genova	
Street, house number, postal code, city	16124 Genova Via Garibaldi 7	
Website	www.tbridge.it	
Assimilated partner	No	
<u>Legal and financial information</u>		
Type of partner	Large enterprises	
VAT number (if applicable)	IT02727930360	
Other national identifying number (if no VAT number is provided)		
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	Yes	
Co-financing %	80.00	
Legal status	private	
Legal representative	Raffaele Boccardo	
Contact person	Cino Repetto	
	c.repetto@tbridge.it	
	+39 10 5769111	
<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.	T BRIDGE is an Italian management consulting and ICT company, a branch of BV Tech Group, which gathers a dozen companies (over 600 professionals) specialized in ICT services. T Bridge's clients are both public bodies and private companies. The company has a turnover on 2013 of 13 million euros and employs around one hundred highly-specialised people. T Bridge's main area of expertise lies in the field of transport planning and sustainable mobility system design. This includes public transport as well as logistics and services to both public and private entities. Its consulting capacity and insights in transport markets in Italy and Europe allow T Bridge to enrich the partnership with market-related knowledge. As such, T Bridge will lead to elaboration of the Rumobil model and corresponding policy recommendations. As a private company, T Bridge performs project activities similar to consulting services concerning public transport planning and innovative mobility solutions design.	
<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 (not applicable for associated partners)?	T Bridge's main responsibility in RUMOBIL is the leadership in the elaboration of the RUMOBIL Strategy and its implementation in the partner areas (T1 leader). The strategies comprises an analysis of good practices for public transport in rural regions already available and the learning collected by pilot experimentations within T2. It includes a set of policy recommendations allowing decision-makers to make adequate choices when designing transport-related policies and political strategies involving public transport of peripheral regions. T Bridge's expertise in providing consultancy services to both public and private companies will be a key factor for the successful coordination of T1 activities. As TWP leader, T Bridge will coordinate the analysis of available good practices and the additional input resulting from a transnational competition – both within the first phase of the project. The company will lead the elaboration of the RUMOBIL Strategy as prerequisite for the planning of regional experimentations and its later revision to take the learning for those into account. The model will also include a set of policy recommendations built on the project's learning as well as a study elaborated by VŠTE ČB regarding the macro-economic benefits of maintaining public transport in high quality in peripheral regions (work paper). As WP leader, T Bridge will participate in the Coordination Group of WP leaders and assist the LP in strategically steering the projects towards its intended results. The company will furthermore assist in the preparation and realisation of all transnational events with presentations and analytic contributions. T Bridge's expects to extend its knowledge of different European contexts and best practices, and to improve its specific skills in the field of rural transport planning through participating in the elaboration of the RUMOBIL Strategy. No economic activity will be performed within the project or as a direct result of it.	

<i><u>EU/international projects experience</u></i> <i>If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.</i>	In the last five years, T Bridge has taken part, as beneficiary or as subcontractor, to several European projects, co-financed by the European Bank for Regional Development or by the programs Life+, INTERREG (projects EUROPLANE and INVOLVE), AdriaticIPA and Intelligent Energy Europe - IEE (project ELECTRA). In these projects, concerning mainly transport planning, sustainable mobility systems and environmental topics, T Bridge performed the roles of technical coordination, ex ante analysis, solutions design and ICT applications development. The experience and insights from these projects as well as further experience resulting from the company's international consulting activities will provide very useful expertise to the RUMOBIL partnership underlined by T Bridge's anticipated role of T1 leader.
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B.1 Project partner	
Project partner number	9
Partner role in the project	PP
Name of organisation in original language	Agenzia per la mobilità e il trasporto pubblico locale di Modena S.p.A
Name of organisation in English	Agency for mobility and local public transport Modena S.p.A.
Abbreviation of organisation	aMo
Department/unit/division	
<u>Address</u>	
Country (NUTS 0)	IT
Region (NUTS 2)	ITH5, Emilia-Romagna
Sub-region (NUTS 3)	ITH54, Modena
Street, house number, postal code, city	41122 Modena Strada Sant'Anna 210
Website	www.amo.mo.it/
Assimilated partner	No
<u>Legal and financial information</u>	
Type of partner	Infrastructure and (public) service provider
VAT number (if applicable)	IT02727930360
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
Legal representative	Maurizio Maletti
Contact person	Daniele Berselli
	berselli.d@amo.mo.it
	+39 059 9692007
<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>aMo is the agency for mobility and local public transport of the Modena province, fully owned and controlled by the province's local public authorities. The agency is responsible for the planning of public transport services in the province's territory except for rail. This includes urban, sub-urban and on-demand bus services. The agency owns and manages all passenger information systems available in the area (and information panels). In 2014, aMo managed 12,388,185 kilometers of public bus transport, about half of it being sub-urban services in Modena's surroundings. There, on-demand services are an important feature of the transport network. Yet, modern information and communication technologies have not been applied to improve on-demand services but first approaches were developed as result of the EDITS project. The expertise with regard to on-demand services is very rich and will therefore be useful to other partners aiming to experiment with such services (e.g. Vysokina, Croatia). aMo furthermore has a very good structure from the point of view of IT systems; all the activities are carried out with specific softwares and have experience in Electronic Ticketing and AVM/AVL systems. While other partner regions are affected by demographic change in a way that populations are strongly declining, the rural areas of the Modena province show a steady growth of their population (+6.5% in last ten years). Yet, the growth of population has not led to an increase of peri-urban public transport but rather to a shift of modal split towards individual motorised traffic. aMo therefore aims to further its expertise in innovative demand-driven services and to highlight the positive impacts of public transport to reverse this trend. aMo will furthermore contribute with its experiences as implementing body for the PRIT - Piano Regionale Integrato dei Trasporti (Regional Integrated Plan for Transport, a document released from the Emilia-Romagna Region).</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 (not applicable for associated partners)?</p>	<p>aMo will participate in all activities foreseen by in the project work plan. This includes contributions to the elaboration of the RUMOBIL Strategy (T1) and the implementation of a regional experimentation (T2) aiming on testing new innovative features to strengthen the Modena province's on-demand transport services. The organisation will participate in all partner events and contribute actively to the dissemination and communication of RUMOBIL results. While contributing to the exchange and capacity building in T1 Work Package especially with its own 10-year strong expertise in regard to on-demand services, aMo will be responsible for the implementation of a regional experimentation testing new features to optimise on-demand bus transport in the region. Until today, no ICT tools have been used in regard to the management of on-demand services. Those will address the real-time integration of on-demand services in information and travel planning systems. Improved software shall allow passengers to access all necessary information (schedules, booking, fares), geographic information, and new means to communicate services to passengers (push notification on mobile devices, social media, email confirmation). Successful results of the RUMOBIL experimentation will be proposed for mainstreaming to the Permanent Committee for mobility composed from the mobility assessor of the Province of Modena and the local public authorities of the province. This Committee gathers two or three times per year and decides upon very practical and direct indications about the strategies and the policies that aMo has to follow in its public transport planning. The committee, together with aMo's Owner Assembly, has the power to designate funds to ensure the durability of RUMOBIL results. As public-owned agency created specifically for the tasks of transport coordination within the Modena province's territory, aMo does not perform market-oriented activities.</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>aMo has participated as partner in the IEE project Ad Personam and was involved in the implementation of the transnational projects EDITS (CENTRAL EUROPE 2007-2013) and ATTAC PROJECT (SOUTHEAST EUROPE 2007-2013) as subcontractor of the Province of Modena. Especially the results of the EDITS projects are valuable for the exchange and planning of RUMOBIL activities. Besides the before-mentioned projects, aMo is member in several European transport communities and regularly participates in events and transport forums where it shares its knowledge.</p>

<h2>B.1 Project partner</h2>	
Project partner number	10
Partner role in the project	PP
Name of organisation in original language	Žilinská univerzita v Žiline
Name of organisation in English	University of Žilina

Abbreviation of organisation	UNIZA	
Department/unit/division	Faculty of Civil Engineering	
<u>Address</u>		
Country (NUTS 0)	SK	
Region (NUTS 2)	SK03, Stredné Slovensko	
Sub-region (NUTS 3)	SK031, Žilinský kraj	
Street, house number, postal code, city	010 26 Žilina Univerzitná 8215/1	
Website	www.fstav.uniza.sk	
Assimilated partner	No	
<u>Legal and financial information</u>		
Type of partner	Higher education and research	
VAT number (if applicable)	SK2020677824	
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	
Legal representative	Tatiana Čorejová	
Contact person	Dana Sitanyiova	
	dasit@fstav.uniza.sk	
	+421 41 5135761	
<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 University of Žilina was established as the Railway College on 1st September 1953 by the separation from the Czech Technical University in Prague. In 1996, it was renamed from the University of Transport and Communications to the University of Žilina in Žilina. The University as a public university provides education at Bachelor's degree, Engineer/Master's degree and Doctoral degree in both full-time and part-time forms. Scientific teams closely cooperate with partners from various industrial branches in the applied research. UNIZA has rich academic and practical competences in all aspects regarding public transport. The expertise will be shared with all partners of RUMOBIL and especially with Žilina region.	
<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 (not applicable for associated partners)?	UNIZA's main responsibility in RUMOBIL is the leadership of T2 and the coordination of the regional experimentations taking place within that work package. As such, it is UNIZA's task to monitor the planning and realisation of these pilot activities to identify strengths and transferable approaches as well as the learning relevant for the elaboration and furtherance of the RUMOBIL Strategy and corresponding policy recommendations (T1). UNIZA's staff's academic background will enable the institution to give both advice to partners planning their regional experimentations to take latest research results into account and to analyse results in a structured way. UNIZA will furthermore coordinate expert excursions during the pilot phase to make sure all partners can capitalise from one region's experimentation. As WP leader, UNIZA will participate in the Coordination Group of WP leaders and assist the LP in strategically steering the projects towards its intended results. The university will furthermore assist in the preparation and realisation of all transnational events with presentations and analytic contributions. The university will host one Partner Workshop. In addition to its role as WP leader, UNIZA will closely collaborate with Žilina region. The regional self-government will receive advice in all stages of the project. UNIZA will foremost assist in drafting the necessary political decisions to mainstream the learning of RUMOBIL in the region's transport policies. UNIZA is a public university established and paid by the state with the right to perform economic activities.	

<i><u>EU/international projects experience</u></i> <i>If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.</i>	UNIZA has previously participated in a number of European programmes, including Intelligent Energy Europe (projects ADVANCE, BENEFIT, ISEMOA) and CENTRAL EUROPE 2007-2013 (projects ChemLog TT, CentralMeetBike) as well as projects funded by VISEGRAD funds. In addition, the university participates in several ERASMUS+ networks aiming at academic and student exchanges. UNIZA will commit the necessary resources to participate in RUMOBIL and to adequately manage its task of WP4 leader.
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B.1 Project partner	
Project partner number	11
Partner role in the project	PP
Name of organisation in original language	Žilinský samosprávny kraj
Name of organisation in English	Žilina self-governing region
Abbreviation of organisation	Žilina
Department/unit/division	Transportation Department
<u>Address</u>	
Country (NUTS 0)	SK
Region (NUTS 2)	SK03, Stredné Slovensko
Sub-region (NUTS 3)	SK031, Žilinský kraj
Street, house number, postal code, city	1109 Žilina Komenského 48
Website	www.zilinskazupa.sk
Assimilated partner	No
<u>Legal and financial information</u>	
Type of partner	Regional public authority
VAT number (if applicable)	SK2021626695
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
Legal representative	Juraj Blonar
Contact person	Ivan Mokry
	Ivan.mokry@zilinskazupa.sk
	+421 41 50 32 700
<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>The Žilina self-governing region is one of the eight Slovak administrative regions. The region is responsible for the planning and organisation of public transport within its territory. As such, it approves licences for regular bus transport, responsible for creation, approval and observing the valid spatial planning documentation. As many other predominantly rural regions in Central Europe, the Žilina region is strongly affected by demographic change. On one hand, the average age of the population continuously increases due to longer life expectancy while the younger generations are in a process of shrinking. The changing demographics lead to new transport demands to which the regional self-government has to find appropriate responses in their transport policies. Another main challenge the regional self-government aims to address is the integration of different transport modes and to harmonise its timetables and ticketing regimes. Access to European good practices and the ability to experiment innovative approaches in the RUMOBIL project will contribute to improved public policies in these regards. The Žilina self-governing region is currently under way to prepare its first transport plan for its territory. The plan will be linked to the Žilina self-governing region territorial plan (Územný plán VÚC Žilinského kraja) and the Program of economic and social development of Žilina self-governing region for the period 2014-2020 (Program hospodárskeho a sociálneho rozvoja Žilinského samosprávneho kraja pre roky 2014 – 2020). The region's participation in RUMOBIL is seen as an important element to enhance the self-governing bodies' competences in the fields of transport planning, the realisation of the transport plan currently in elaboration, and its first revision expected in 2019.</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 (not applicable for associated partners)?</p>	<p>Žilina region will contribute and participate in all project activities. The regional self-government will share its previous expertise and current challenges in the domain of public transport, provide input to the elaboration of the RUMOBIL Strategy and corresponding policy recommendations, and realise a regional experimentation during the project's pilot phase. The latter will focus on improving the quality of public transport by strengthening a secondary transport node's function as intermodal hub. The experimentation will test how people who travel by individual means of transport, mainly by cars and bicycles can be won for public transport. UNIZA will support the regional self-government in designing and implementing the regional experimentation (T2). Žilina region will furthermore participate in all capacity building measures of the project. The region is currently preparing its first transport plan (due to be finalised in 2016). RUMOBIL is expected to be a key feature for the implementation and optimisation of the plan. The partner henceforth aims to introduce a decision to the Regional Assembly to amend the transport plan for Žilina self-governing at the end of the project lifetime which will include the mainstreaming of the learning from the project. To prepare the decision, members of the assembly's Commission of transport dealing with all transport tasks will be regarded as key actors, hence regularly briefed about project activities and invited to participate in local as well as selected transnational events. The Regional Assembly is a representative body of the Žilina self-governing region constituted by Law – Act No 302/2001. It is composed of the Representatives (57) elected in direct elections. The President of the Žilina self-governing region is at the same time the President of the Regional Assembly. The regional administration does not perform economic activities.</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>The Žilina self-governing region has participated in the INTERREG IVC project Young entrepreneurship strategies. With regard to transport, it has implemented several initiatives financed by the Regional Operational Programme and the Slovak-Polish Cross-border Cooperation Programme. However, these projects rather addressed the management and administration of roads and access to tourist attractions.</p>

<h2>B.1 Project partner</h2>	
Project partner number	12
Partner role in the project	PP
Name of organisation in original language	Szabolcs-Szatmár-Bereg Megyei Önkormányzat
Name of organisation in English	Self-government of Szabolcs-Szatmár-Bereg County
Abbreviation of organisation	SZSZBMÖ
Department/unit/division	Department of Coordination

<u>Address</u>		
Country (NUTS 0)	HU	
Region (NUTS 2)	HU32, Észak-Alföld	
Sub-region (NUTS 3)	HU323, Szabolcs-Szatmár-Bereg	
Street, house number, postal code, city	4400 Nyíregyháza Hősök square 5	
Website	www.szszbmo.hu/	
Assimilated partner	No	
<u>Legal and financial information</u>		
Type of partner	Regional public authority	
VAT number (if applicable)	HU15731773	
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	
Legal representative	Oszkár Seszták	
Contact person	Viktor Fekete	
	fekete@szszbmo.hu	
	+36 42 599572	
<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 Self-government of Szabolcs-Szatmár-Bereg County is responsible for the planning of regional development. The coordination of the regional development of the county is closely linked to the implementation of projects concerning public transport. Transport, especially its contribution to labour mobility (commuting), is one priority of the County Development Programme 2014-2020. The programme stresses that missing links in the public transport network must be closed and the coverage of isolated towns be improved. Bottlenecks in the public transport network shall be removed and the overall quality of public transport is to be improved. As a cross-cutting objective, the county aims to reduce the CO2 impact of transport by strengthening cycling and public transport against the dominance of individual motorised transport. In previous years, the increase of car mileage by inhabitants was tremendous. Similar to other rural areas in Central Europe, the region suffers from a natural population shrinkage due to low birthrates and outward migration. The county government is legally responsible for the organisation of bus transport within the region and aims to improve its intermodal links – both towards the major train line towards Budapest as well as the county's bicycle network. Capitalising the learning from RUMOBIL, the county will amend its transport-related policies (Operational Programme of Szabolcs-Szatmár-Bereg County 2014-2020).</p>	
<u>Role in the project</u> What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project? Is the organisation performing any economic activity within the project or as a result of it (not applicable for associated partners)?	<p>SZSZBMO will contribute and participate in all project activities. The regional self-government will share its previous expertise and current challenges in the domain of public transport, provide input to the elaboration of the Rumobil Model and corresponding policy recommendations, and realise a regional experimentation during the project's pilot phase. The latter will focus on improving the quality of public transport by improved improved passenger information and better intermodal accessibility of transport hubs. The experimentation will test how people who travel by individual means of transport, mainly by cars and bicycles can be won for public transport. The experimentation will be carried out in close collaboration with the Municipality of Nagykaló. SZSZBMO will furthermore participate in all capacity building measures of the project as it aims to use the gained expertise in the revision of its transport strategies. Necessary policy decisions will be drafted to mainstream the learning of RUMOBIL into the region's common practice through integration in the Operational Programme of Szabolcs-Szatmár-Bereg County 2014-2020. The programme is managed by the council and includes a chapter on transport. On national level, results of the RUMOBIL will be shared with the Hungarian government in view of the National Transport Infrastructure Development Strategy. The county will support Nagykaló in the organisation and hosting of the first RUMOBIL Partner Workshop. The county does not perform economic activities.</p>	

<i><u>EU/international projects experience</u></i> <i>If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.</i>	The county has only little experience in European projects. Previous experiences to European territorial cooperation has been limited to the Hungary-Slovakia-Romania-Ukraine ENPI Cross-border Cooperation Programme 2007-2013 where the county has realised a small number of projects, however not in the fields of transport.
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B.1 Project partner	
Project partner number	13
Partner role in the project	PP
Name of organisation in original language	Nagykálló Város Önkormányzata
Name of organisation in English	Municipality of Nagykálló
Abbreviation of organisation	Nagykálló
Department/unit/division	
<u>Address</u>	
Country (NUTS 0)	HU
Region (NUTS 2)	HU32, Észak-Alföld
Sub-region (NUTS 3)	HU323, Szabolcs-Szatmár-Bereg
Street, house number, postal code, city	4320 Nagykálló Kállai Kettős tér 1
Website	www.nagykallo.hu
Assimilated partner	No
<u>Legal and financial information</u>	
Type of partner	Local public authority
VAT number (if applicable)	HU15732327
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
Legal representative	Zoltán Juhász
Contact person	Henrietta Herbák
	h.herbak@upcmail.hu
	+36 30 2272404
<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>Nagykálló - with more than 10.000 inhabitants around - is the centre of South-Nyírség microregion and ensuring to 46.000 people the public services of education, healthcare and civil services. Nagykálló is situated in the South-East part of Szabolcs-Szatmár-Bereg County, in the North-East part of Hungary, 70 km from the Ukrainian and 47 kms from the Romanian border. M3 motorway ends at the border of Nagykálló and the new section of main road no. 4, which leads to the motorway. A main characteristic of Nagykálló's transport structure is that road no. 4911 between Nyíregyháza-Nyírbátor is going through the center of the city. This road provides the contact between the region and Nyíregyháza, the Ukraine and Budapest, thus loading of the road is very considerable, which intensified with the construction of enter and exit lane on M3 motorway to Nagykálló. The Municipality of Nagykálló is strongly affected by demographic change. The population, especially in its outskirts, is shrinking and ageing since especially young people are migrating away from the area. One of the main reasons for this negative demographic trend are poor transport links other than the main road towards Nyíregyháza. The municipality maintains several local bus lines within its territory (so-called "farm buses") and is pushing for better connections towards the county capital to give its citizens better access to jobs (commuter traffic) and the European transport network. Besides the maintenance of its own local bus services, the municipality has only commenting rights in the elaboration of transport strategies on county and national levels. The local leadership however aims to address its transport needs pro-actively and in close collaboration with the county. Access to European good practices and the ability to test new approaches within the RUMOBIL project are key drivers in the realization of this political aim.</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 (not applicable for associated partners)?</p>	<p>Nagykálló will closely collaborate with SZSZBMO in the realisation of all RUMOBIL tasks. This includes the analysis of good practices and the realisation of a transnational competition in the first phase of implementing the project, active contributions to the elaboration and dissemination of the Rumobil Model and the realisation of the a regional experimentation in the project's main phase, and the collaborative drafting of draft decisions for the competent policy-makers to mainstream the project learning in RUMOBIL's final phase. Nagykálló will actively participate in all capacity building and exchange activities of the RUMOBIL project. The municipality furthermore aims to implement the infrastructure-related works of the regional experimentation on its territory and host the first RUMOBIL Partner Workshop. The municipality does not perform economic activities.</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>Nagykálló has participated as financing partner in the CENTRAL EUROPE 2007-2013 project UrbSpace, the INTERREG IVC project Labour Plus, and four URBACT II networks (OP-ACT, ROMA NET, ROMA NET II and Jobtown). Thanks to the access to European good practices and policy networks, the municipality better understood the crucial importance of its public transport links, especially commuter mobility between Nagykálló and Nyíregyháza and the access to the national transport grid via Nyíregyháza, to improve the quality of life for its citizens and to reverse the municipality's negative migration trend.</p>

B.2 Associated partners (if applicable)

<i>Associated partner number</i>	14
<i>Name of organisation in original language</i>	DB Station & Service AG
<i>Name of organisation in English</i>	DB Station & Service AG
<i>Project partner to which the organisation is associated</i>	Ministry for Regional Development and Transport of Saxony-Anhalt
<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
<i>Street, house number, postal code, city</i>	10557 Berlin Washingtonplatz 2
<i>Legal representative (not applicable for associated partners)</i>	
<i>Contact person (not applicable for associated partners)</i>	
<u><i>Role in the project</i></u> <i>What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project?</i> <i>Is the organisation performing any economic activity within the project or as a result of it (not applicable for associated partners)?</i>	<p>DB Station & Service AG is owner of all train stations (platforms, pathways and equipment) in Germany. The company will collaborate with MLV and its in-house transport agency NASA especially in regard to the exchange of knowledge and experience in train station management and the implementation of the pilot project in Saxony-Anhalt. Where appropriate, DB Station & Service will be invited to participate in transnational events of RUMOBIL as an external stakeholder. DB Station & Service does not perform economic activities within or in result of the project.</p>

B.2 Associated partners (if applicable)

<i>Associated partner number</i>	15
<i>Name of organisation in original language</i>	HŽ-Infrastruktura d.o.o.
<i>Name of organisation in English</i>	HŽ Infrastructure d.o.o.
<i>Project partner to which the organisation is associated</i>	HŽ Passenger Transport Limited Liability Company
<u>Address</u>	
<i>Country (NUTS 0)</i>	HR
<i>Region (NUTS 2)</i>	HR04, Kontinentalna Hrvatska
<i>Sub-region (NUTS 3)</i>	HR041, Grad Zagreb
<i>Street, house number, postal code, city</i>	10 000 Zagreb Antuna Mihanovića 12
<i>Legal representative (not applicable for associated partners)</i>	
<i>Contact person (not applicable for associated partners)</i>	
<u><i>Role in the project</i></u> <i>What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project?</i> <i>Is the organisation performing any economic activity within the project or as a result of it (not applicable for associated partners)?</i>	<p>HŽ Infrastructure is responsible for the railway infrastructure management in Croatia. This includes the tracks, the stations, and the management of all technical aspects regarding rail services in the country. The company will participate in the project as associated partner to learn first hand from experiences available in other countries and pilot activities carried out involving the infrastructure of train stations (Saxony-Anhalt) and train information system (Mazovia). As such, HŽ Infrastructure will participate as external stakeholder in some of the transnational events of RUMOBIL. It will furthermore work closely together with HŽ PP in the local project implementation.</p>

B.2 Associated partners (if applicable)

Associated partner number	16
Name of organisation in original language	Thüringer Ministerium für Infrastruktur und Landwirtschaft, Abteilung 3 - Strategische Landesentwicklung, Kataster- und Vermessungswesen
Name of organisation in English	Thuringia Ministry of Infrastructure and Agriculture, Department 3 - Strategic Regional Development, Cadastre and Geodesy
Project partner to which the organisation is associated	Ministry for Regional Development and Transport of Saxony-Anhalt
<u>Address</u>	
Country (NUTS 0)	DE
Region (NUTS 2)	DEG0, Thüringen
Sub-region (NUTS 3)	DEG01, Erfurt, Kreisfreie Stadt
Street, house number, postal code, city	99096 Erfurt Steigerstraße 24
Legal representative (not applicable for associated partners)	
Contact person (not applicable for associated partners)	
<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 (not applicable for associated partners)?	Thuringia is the neighbouring land of Saxony-Anhalt and faces similar challenges in the organisation of its public transport network amid the depopulation of many rural areas. The Ministry will therefore become involved in the project activities as associated partner of the LP, aiming to contribute to the elaboration of the RUMOBIL Strategy and adopting it for implementation in Thuringia.

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 'Thematic Study Sustainable public transport and logistics in the CE programme' outlines that rural areas shall be provided the appropriate framework for developing sustainable passenger mobility. For RUMOBIL partner regions, which are affected by demographic change, this represents a considerable challenge as populations decline, services of public interest retreat from the periphery and economic activities cease to grow. Increasing distances to reach schools, doctors and shops lead to higher mobility demands of concerned inhabitants while links to national and EU passenger transport networks gain importance. In light of the EU2020 agenda, it is crucial to prevent an increase of private car usage to reach major cities. With lower population totals, funds to finance public transportation in rural areas are under pressure to be reduced and therefore need to be spent in the most efficient way possible. RUMOBIL gives public authorities and their transport authorities the opportunity to address this challenge while at the same time actions to prevent a further population decline are taken.

It is widely believed innovative solutions including ICT must be introduced to maintain and optimise public passenger transport linking peripheral areas most affected by demographic change to major towns which are nodes to passenger transport networks. A number of tools have already been identified by research projects to address this challenge but lack actual implementation. They include real-time fleet management based on modern ICT, better coordination between transport modes, improved transport nodes, and flexible solutions to provide access to public transport where demand is low. RUMOBIL allows public authorities and entities responsible for the organisation of public passenger transport to assess which solutions are suitable for their rural territories, coordinate those with all relevant actors, and integrate them in their regional public transport plans.

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.

Public sector actors responsible for the coordination of regional public passenger transport in Central Europe face the common challenge to provide sustainable mobility to peripheral areas affected by demographic change. RUMOBIL therefore aims to improve their planning capacities by an analysis of good practices available elsewhere in Europe, exchange of experiences and knowledge sharing. This will enable transport planners to better understand how to optimise the organisation of public transport in peripheral areas affected by demographic change, and to integrate new approaches and solutions in their strategic and operational transport planning. This approach leads to the elaboration of a RUMOBIL Strategy consisting of policy recommendations how public transport is to be designed to better link peripheral areas to national and European transport networks.

Focus of the strategy will be on innovative approaches such as guidelines for modern public transport solutions (e.g. community buses, hybrid train/bus services), better coordination of transport through modern ICT infrastructure allowing real-time information and navigation, and infrastructure improvements to strengthen multi-modal transport hubs. These innovative solutions will be tested in the participating partner regions through pilot experimentations; the concrete results of these on-field experiences will allow to enrich the model with well-aware guidelines for its practical implementation, depending on the different types of context too; this represents a further value added that will strengthen the reliability of the strategy.

To support the adoption of the policies recommended by the RUMOBIL Strategy, transnational study outlining macro-economic benefits from improved public transport to and from rural areas will be made available, and the model will be contextualized with specific addresses for the implementation in each region with the involvement of its regional planners.

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.

RUMOBIL partners aim to improve the public transport connectivity between major transport networks and peripheral areas to make the latter more attractive places to live and work. As financial resources to subsidise public transport are limited, an expansion of available services is only possible if financially self-sustainable through an increase of passengers and ticket sales. Yet, the desired shift of the modal split largely depends on the transport capacities of secondary and tertiary transport nodes as they are the access points to the national and European transport networks. Studies suggest that the potential to actually change habits and to attract a higher number of passengers to public transport is much higher if public transport networks are not only improved in isolated cases but throughout (Central) Europe, hence when people realise that they actually do have a choice wherever they wish to travel. Therefore, a transnational response to strengthen backbones of the passenger transport infrastructure is necessary.

In addition, challenges posed by demographic change and increasing pressure to spend public finances more efficiently are similar throughout many regions. A transnational project environment allows to network, to exchange experience and to learn from each other and together. Moreover, a transnational partnership combines resources of several institutions and allows accessing and assessing state-of-the-art technologies and latest research findings. RUMOBIL therefore suggests an approach where partners not only jointly investigate available good practices but jointly identify new opportunities which are tested in their feasibility and ability to attract new passengers. Both approaches lead to the RUMOBIL Strategy to improve public transport connectivity for Central Europe's rural/peripheral regions.

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.

<i>Cooperation criteria</i>	<i>Description</i>
<i>Joint development (compulsory)</i>	X The project concepts was jointly developed by all partners during a preparatory meeting on 18+19 March 2015 at Berlin (DE). All partners contributed in the elaboration of the Step2 application form.
<i>Joint implementation (compulsory)</i>	X RUMOBIL is based on a joint methodology and work plan. Transnational activities and the exchange of knowledge and experiences are characterising the project.
<i>Joint staffing</i>	X The Project Coordinator, the Communication Manager and the leading coordinators of the thematic work packages are joint staff positions of RUMOBIL. In addition, partners' project managers collaborate.
<i>Joint financing (compulsory)</i>	X A joint budget has been drafted including complementary financing of activities and results. All partners' finance plans include expenditures to the benefit of the entire RUMOBIL partnership.

C.2 Project focus

Project objectives, expected result and outputs

Programme priority specific objective	4.1 To improve planning and coordination of regional passenger transport system for better connections to national and European transport networks
Project main objective	
<i>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?</i>	
<p>The main objective of RUMOBIL is to improve public transport in rural areas by better connecting them to the national and European transport networks. Quicker and more comfortable access by public transport positively contributes to the quality of life in rural areas and supports business activities there. To that aim, a set of evidence-based policy recommendations will be elaborated to improve the capacities of local and regional decision-makers responsible for the design and coordination of public passenger transport in Central European regions affected by demographic change. These recommendations will be presented in the form of the Rumobil Model which provides insights in already proven good practices and novel solutions. The latter will be elaborated and tested within the RUMOBIL lifetime in the form of regional experimentations (pilot actions). The Rumobil Model will not only detail innovative approaches to improve the regional public transport capacities but also outline the macro-economic benefits. A transnational study will highlight the correlation between public transport linking peripheral areas and European and national passenger transport networks through secondary and tertiary transport hubs, citizens' quality of life and impetus for business activities. Proposed measures will include new forms of public transport services, innovative technological means to improve the quality of information for passengers, and better intermodal integration of transport means</p>	

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

R 4.1 Status of coordinated planning capacities of the public sector and related entities for regional passengers transport systems linked to national and European transport networks achieved through transnational cooperation

Expected project results**What are the project's main results and how do they contribute to the programme result indicator?**

RUMOBIL transnational cooperation activities will enhance the capacities of regional public authorities and their transport entities and enable them to achieve a total of 8 improved (revised) regional public transport strategies affecting a territory of more than 10 million inhabitants of Central Europe. The revised public transport strategies will better link peripheral regions affected by demographic change to national and European passenger transport networks and increase the numbers of persons having access and using collective transport in the participating regions. Through their participation in RUMOBIL, 13 Central European institutions will apply and test at least 8 innovative pilot applications, prepare 8 improved transport plans, and have the human capacities of at least 100 persons enhanced thanks to transnational capacity building activities. The anticipated improvement of planning capacities for local/regional public passenger transport will be achieved through the introduction of new means of public transport (e.g. community-driven and flexible approaches), better coordination and information through a real-time localisation of available services, optimised communication of available public transport options, and improved intermodal capacities of secondary and tertiary transport hubs. Policy recommendations in those regards will be presented in the form of a Rumobil Model which is based on good practices and learning from regional experimentations carried out

Project specific objectives

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

Title of specific objective	Please shortly explain each of the defined specific objectives
to improve regional passenger transport plans for better connections between peripheral areas and national and European transport nodes	RUMOBIL aims to enable participating institutions and other region's public transport decision-makers to adopt improved (revised) regional passenger / public transport strategies and plans. To that aim, a set of POLICY RECOMMENDATIONS will be elaborated and presented in the form of the Rumobil Model. Proposed measures will be based on assessed good practices or transnational learning from regional experimentations and focus on financially feasible solutions to better link peripheral areas to European and national transport networks. A study outlining the broader macro-economic effects of improved public transport networks will accompany the presentation of the Rumobil Model.
to enhance regional mobility through pilot activities to ensure a high quality of public transport in territories affected by demographic change	In addition to a transnational assessment of good practices already available, RUMOBIL partners will develop, test and introduce 8 INNOVATIVE PILOT ACTIVITIES to improve the quality and cost-effectiveness of public transport between peripheral areas and secondary and tertiary transport hubs. These activities (regional experimentations) will focus on new forms of community-driven transport, the usage of novel technologies for real-time geographical information and coordination, and a strengthening of the intermodality of transport hubs. Furthermore, timetable coordination, ticket integration and better communication about available public transport options complement the RUMOBIL approach.

C.3 Project context

How does the project contribute to wider strategies and policies?

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

Besides contributing to the overall objectives of the Central Europe programme (improved transport makes Central Europe a better place to work and live) and the EU 2020 strategy (reduction of the carbon footprint by strengthening collective transport), RUMOBIL will actively support the goals of the EU White Paper on Transport and the Directive 2010/40/EU on Intelligent Transport Systems (ITS). The White Paper (Roadmap to a Single European Transport Area) rightfully outlined that in addition to trans-European transport networks (TEN-T), further bottlenecks remain especially in the coverage of peripheral areas with energy-efficient transport modes. Public transport linking these isolated regions to transport hubs towards the European and national transport networks play a crucial role in that regard. Moreover, RUMOBIL focuses on elaborating, testing and piloting novel information and communication technologies (ITS). Here, RUMOBIL will capitalise and update previous results of the EDITS and QUALIST projects (CENTRAL EUROPE 2007-2013) when designing regional experimentations in that regard.

Moreover, on national and regional levels, RUMOBIL will make further contributions to fulfilling objectives defined by regional and national policies including the provision of high quality public transport services to all citizens (e.g. DE: "Nahverkehrsplan Sachsen-Anhalt", SK: "Rozvoj verejnej dopravy namiesto individuálnej dopravy - Development of Public transport instead of individual car transport"; CZ: White Paper Public Transport Policy 2015–2020 - Bílá kniha – koncepce veřejné dopravy 2015–2020; PL: Regional Transport Plan for Mazovia Region - Plan zrównoważonego rozwoju publicznego transportu zbiorowego dla Województwa Mazowieckiego) or specialised strategies (f. ex. "Rahmenplan zur Einführung und Nutzung Intelligenter Verkehrssysteme" of Saxony-Anhalt, "Plán dopravní obsluhy území vlaky celostátní dopravy" for long-distance train services in the Czech Republic).

Please indicate if the project contributes to macro-regional strategies and, if applicable, describe its contribution(s).

<i>EU Strategy for the Baltic Sea Region</i>	With regard to the Moazovian Voivodship, RUMOBIL can effectively contribute to the Baltic Sea Region Strategy's objective to "improve internal and external transport links". RUMOBIL does not only enhance regional connectivity but also links peripheral regions via secondary and tertiary transport hubs to European and national transport networks.
<i>EU Strategy for the Danube Region</i>	The Action Plan for the Danube Region stresses that "the percentage of the population living in rural areas is much higher than in the rest of Europe which makes the need for access to these areas of primary importance." (SEC(2010) 1489 final; page 16). With regard to Slovakia, Hungary, Croatia and the Czech Republic, RUMOBIL can deliver important contributions for the strategy's objective #1 To improve Mobility and Multimodality".
<i>EU Strategy for the Adriatic and Ionian Region</i>	Italy and Croatia are two countries of partners involved in EUSAIR. Rumobil social-economic aspects are in line with the EUSAIR pillars. In fact, easing the use of innovative transport means between rural areas and the main European corridors enables more people to not use private car and therefore preserving the environment. The partners' experience and the lessons learnt by the project will help Adriatic-Ionian countries to adopt the RUMOBIL Strategy and to improve their public transports.
<i>EU Strategy for the Alpine Region</i>	RUMOBIL is in line with Action #4 of the Alpine Region Strategy "To promote inter-modality and interoperability in passenger and freight transport" as it contributes to a better access of rural regions to European and national transport networks. The strategy also highlights the importance of local public transport and better coordination between different providers and transport modi. RUMOBIL can present model approaches contributing to the strategy's selected actions objectives.

What are the synergies with other EU projects (past, on-going or planned) as well as other projects or initiatives? 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.)

In the preparation of the RUMOBIL project, its partners carefully studied the outcomes of 2007-2013 CE projects addressing similar challenges with regard to better linking peripheral areas to the European and national transport network (e.g. QUALIST, RAILHUC, INTER-REGIO-RAIL, RAIL4SEE) and to use modern ICT for its better coordination and costumer management (e.g. EDITS). Lessons learned from both projects have already impacted the RUMOBIL methodology and foremost the planned pilot experimentation (T2 WP). Partners of both projects will be visited in the early stages of RUMOBIL's lifetime to learn more about the lasting effect of implemented actions and new knowledge collected since the projects were terminated.

Regarding European policies, RUMOBIL compliments the TEN-T Corridor initiative. While the latter focusses on pan-European transport links, RUMOBIL aims to the strengthen the links between TEN corridors and Central Europe's peripheral area, hence the transport network's backbone. The project is also expected to synergise with the national transport plans of the participating countries (SK: Stratégia rozvoja dopravy do roku 2020. Strategy of the Development of Transport up until 2020; Strategija prometnog razvoja Republike Hrvatske za razdoblje od 2014. do 2030. godine - Transport development strategy of the Republic of Croatia 2014 – 2030) and/or regions (IT, Emilia-Romagna Region: PRIT - Piano Regionale Integrato dei Trasporti - Regional Integrated Plan for Transports; Development Strategy for the Mazowieckie Voivodeship).

Furthermore, RUMOBIL also contributes to macro-regional strategies for the Baltic Sea Region (Mazovian Voivodship), the Alpine Space (no partner directly located in the macro-region's strategy), the Danube Region (partners located in Slovakia, the Czech Republic, Croatia and Hungary), and the macroregional strategy for the Adriatic and Ionian Sea Region (Italy and Croatia).

In how far does the project build on available knowledge?

Please describe the experiences/lessons learned the project builds on, and how available knowledge will be used. Where applicable, linkages to CENTRAL EUROPE 2007-2013 projects should be highlighted.

RUMOBIL was influenced and will build upon knowledge collected by 2007-2013 Central Europe projects, foremost QUALIST and EDITS. The first has produced very useful reports about the experience of flexible bus routes in Saxony (Action 4.1.4 Status Report), the importance of linking different modes of public transport (intermodal changes; example Vogtlandkreis; Action 3.2) as well as the possible financial gains if public transport is organised more efficiently (e.g. if smaller vehicles can be used in times of low demand and bigger/more convenient vehicles in times of high demand) and more people are attracted to the public transport system as costumers (Action 4.2.2).

With regard to the EDITS project, valuable lessons can be drawn from ICT applications allowing to better coordinate (navigate) public transport and to provide better costumer information. The project's reports and presentation show which solutions are feasible to show provide first-hand information about their effectiveness.

To best benefits from already available knowledge, the RUMOBIL methodology foresees a number of study-trips to partners of previous projects (incl. RAILHUC, INTER-REGIO-RAIL) and other proprietors of good practices in public transport policies and their implementation. The study trips make knowledge available and will raise the profile of the pilot experimentations foreseen in the T2 WP.

RUMOBIL will also learn from good practice examples which can be found in many CE countries and are worth spreading in regions that are missing such practices and knowledge in order to strengthen the role of public transport in both rural (peripheral) and urban areas. Some of these practices (knowledge) include: integrated transport systems (tariff associations), on-demand transport solutions, park plus ride and bike plus ride systems, user's web sites and mobile applications, etc. Many of CE regions funded the development of such solutions from EU programmes.

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>		
Horizontal principles	Possible effect	Description of possible effects and/or planned measures
<i>Sustainable development: how does the project affect the sustainable development of the programme area and in particular the participating regions?</i>	positive	Sustainable development is based on a balanced economic, social and environmental territorial development. Focusing on public transport in rural and peripheral regions, the project is positive towards sustainable development. Increasing access by public transport provides better framework conditions for business activities (economic development), is beneficial for the environment (decreased carbon footprint, less air pollution, land use reduction), and provides for better social participation (accessibility) for all residents.
<i>Equal opportunity and non-discrimination: how does the project affect equal opportunities, non-discrimination and reduction of disparities?</i>	positive	The project is addressed easing the accessibility to cities and TEN-T network for people who live in disadvantage areas, through innovative transport means. These will be also focused on the disabled, elder and low-income persons trying to overcome physical barriers and to facilitate the online information accessibility. While general non-discrimination principles will be observed, the partnership will give special attention to equal access to project events and information (e.g. event locations allowing persons with reduced mobility to participate, barrier-free online information) and take active measures to prevent any discrimination because of ethnicity, religion, sexual orientation, age or gender.
<i>Equality between men and women: how does the project affect gender equality?</i>	positive	Too often women disproportionately suffer a mobility disadvantage further exacerbated by peripheral area connections which foster private car-dependency, increasing social inequality. RUMOBIL will address this issue and ease women to reach in an easy way the main mobility points, such as offices, schools, shops, malls, etc. through designing smart and innovative solutions promoting sustainable mobility and economic, environmental and social equality. Moreover, all partners are committed to equal pay for similar activities and equal access for all when new staff hiring takes place.
<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	RUMOBIL will be beneficial for the environment as it promotes public transport in rural areas as an alternative to individual motorised (carbon-based) transport. The project's anticipated results in regard for an efficient regional public transport linking rural and peripheral areas to secondary and tertiary transport hubs are likely to lead to an increase of passenger kilometers and a shift in modal split towards environmentally-friendly transport.

Project Result Indicators (Annex VIII)

Thematic result indicators			
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.			
Thematic result indicator	Measurement unit	Target	Explanations
Number of institutions adopting new and/or improved strategies and action plans	Institutions	8,00	The public transport plans of Saxony-Anhalt, Mazovia, Karlovac county, South Bohemian Region, Vysočina, Modena, Žilina Region and Szabolcs-Szatmár-Bereg county will be improved through decisions taken to implement the RUMOBIL Strategy in these areas.
Number of institutions applying new and/or improved tools and services	Institutions	0,00	
Amount of funds leveraged based on project achievements	EUR	250.000,00	The implementation of the pilots unleashes additional financing from different sources already during the experimentation phase. If pilots demonstrate added value and sound approaches to deliver the set objectives, much more funds a levered post-RUMOBIL.
Number of jobs created (FTE) based on project achievements	FTE	0,00	
Number of trained persons	Persons	40,00	About 40 persons will participate in WP T1 and/or WP T2 study trips where they are trained through assessing good practices and the lessons learnt in pilot projects.

Communication result indicators			
Please provide a quantification of the targets <u>for each of the communication result indicators</u> together with a brief explanation.			
Communication result indicator	Measurement unit	Target	Explanations
Unique visits to the project website (digital reach)	Number of stakeholders reached	500,00	At least 500 unique visitors (relevant stakeholders) will seek information about RUMOBIL on its website.
Participants at project Events (physical reach)	Number of stakeholders reached	150,00	At least 150 key actors are expected to attend the RUMOBIL Final Conference.
Event participants satisfied with information provided (satisfaction with information)	Percentage of stakeholders satisfied	80,00	At least 80 per cent of participants will give positive response about the provided information (responses collected in-situ and online).
Joint communication activities implemented with external stakeholders (external cooperation)	Number of communication activities	8,00	In all eight addressed regions, partners will network with local key actors to promote the adoption of the RUMOBIL Strategy through a decision to improve the regional public transport strategy/plan.

SECTION D Work plan

Work package list

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

Work package type (number)	WP name	Start date	End date
Preparation P	Preparation	12.2014	03.2016
Management M	Management	06.2016	05.2019
Thematic T1	Exchange of experience & innovative public transport policies for peripheral regions	06.2016	05.2019
Thematic T2	Demonstrating and testing innovative approaches for an improved passenger transport network	09.2016	12.2018
Investment specification I1	Pilot action Saxony-Anhalt: Introducing a new bus service to connect peripheral towns	03.2017	08.2018
Investment specification I2	Pilot action Masovian Voivodeship: GPS transmitters for Koleje Mazowieckie	03.2017	08.2018
Investment specification I3	Pilot action Žilina region: Improving a rural multimodal transport hub	03.2017	08.2018
Investment specification I4	Pilot project Nagykálló: Public participation for better bus stations	03.2017	08.2018
Investment specification I5	Pilot project Nyiregyhaza: Real-time bus information forecast at Nagykálló	03.2017	08.2018
Communication C	Communication	06.2016	05.2019

D.1 Work package description

WP type: Preparation

WP Nr	WP title	WP start date	WP end date	WP budget
P	Project preparation	12.2014	03.2016	15.000,00

WP type: Management

WP Nr	WP title	WP start date (month)	WP end date (month)	WP budget
M	Project management	06.2016	05.2019	367.243,00
Partner				
WP responsible partner		1 Ministry for Regional Development and Transport of Saxony-Anhalt		
Partner's involvement				
1 Ministry for Regional Development and Transport of Saxony-Anhalt, LP, MLV				
2 Mazowieckie Voivodeship, PP, Mazovia				
3 Pro-rail alliance, PP, SZZ				
4 HŽ Passenger Transport Limited Liability Company, PP, HZ PP				
5 Vysočina Region, PP, Vysočina				
6 JIKORD s.r.o., PP, JIKORD				
7 The Institute of Technology and Business in České Budějovice, PP, VŠTE ČB				
8 T Bridge S.p.A, PP, T Bridge				
9 Agency for mobility and local public transport Modena S.p.A., PP, aMo				
10 University of Žilina, PP, UNIZA				
11 Žilina self-governing region, PP, Žilina				
12 Self-government of Szabolcs-Szatmár-Bereg County, PP, SZSZBMÖ				
13 Municipality of Nagykálló, PP, Nagykálló				
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">• structure, responsibilities and procedures for the day-to-day management and co-ordination;• internal communication within the partnership;• reporting and evaluation procedures;• risk and quality management				
Indicate whether it is foreseen to outsource the project management.				
The management structure of RUMOBIL will be composed by two levels: 1) the strategic decision-making and monitoring of the project by the members of the Steering Group (SG), and 2) the project managers of each participating partner supported by an External Project Secretariat. The latter will be subcontracted and financed by the LP. The SG is composed by one delegate for each partner. It is chaired by a senior representative of the LP. All members shall have the necessary decision-making power, either by rank or by designation. In six meetings throughout the project lifetime, SG members assess the project progress and achievements, evaluate potential risks, and take necessary decisions (on finances, on upcoming tasks, to encounter problems). If urgent, a written procedure or an online meeting is arranged (to be specified in SG Rules of Procedure). In addition, SG members constantly monitor the quality of the project's activities in their own organizations and territories. For the day-to-day management on operational level, each PP nominates a responsible project manager. Those manage the project participation of their organization, ensure its participation in all common activities and events, deal with the reporting obligations of their organization, and act as first contact person for all other partners (including reporting and financial concerns). WP leaders assist in thematic activities. The LP's Project Coordinator receives support in fulfilling its specific tasks from the External Project Secretariat. Its tasks include the project reporting, ongoing quality management and result documentation, and the preparation of SG decisions and meetings. The communication between partners is mostly done remotely (phone, video calls, email). To give all partners immediate access to key project documents (in addition to those publically available online), an online management space will be set up by the External Project Secretariat (using GoogleSites or similar).				

Activity A.M.1	Activity title Start-up activities	Start date 06.2016	End date 09.2016	Indicative budget 25.933,10
Deliverables for activity A.M.1				
Deliverable D.M.1.1	Deliverable title Partnership Agreement	Description of deliverable In the first month of the project, the LP prepares the text of the Partnership agreement. The document will be signed by all partners.	Delivery month 06.2016	Quantification/target 1,00

Deliverable D.M.1.2	<i>Deliverable title</i> External Project Secretariat	<i>Description of deliverable</i> The LP publishes a call for tender and selects a service provider to implement the tasks of the External Project Secretariat (EPS). All partners are informed about the tender process and its result.	<i>Delivery month</i> 06.2016	<i>Quantification/target</i> 1,00
Deliverable D.M.1.3	<i>Deliverable title</i> WP leaders' meeting minutes	<i>Description of deliverable</i> Following the fulfilment of conditions for approval, WP leaders meet to organise the first activities to be undertaken by all partners, especially in view of analysing previous projects' results and good practices. The results feature in the Kick-Off.	<i>Delivery month</i> 07.2016	<i>Quantification/target</i> 1,00
Deliverable D.M.1.4	<i>Deliverable title</i> Project handbook	<i>Description of deliverable</i> All partners will receive a Project Handbook including a GANTT chart of all activities and deliverables and a list of all partners' project managers who are responsible for RUMOBIL.	<i>Delivery month</i> 07.2016	<i>Quantification/target</i> 1,00
Deliverable D.M.1.5	<i>Deliverable title</i> Kick-off meeting minutes	<i>Description of deliverable</i> All partners meet in Nagykallo/HU to constitute the project structures. The meeting will be used to discuss already identified good practices (see WP T1) and to plan further joint capacity building activities.	<i>Delivery month</i> 09.2016	<i>Quantification/target</i> 1,00
Activity A.M.2	<i>Activity title</i> Project management, coordination	<i>Start date</i> 06.2016	<i>End date</i> 05.2019	<i>Indicative budget</i> 253.374,85
Deliverables for activity A.M.2				
Deliverable D.M.2.1	<i>Deliverable title</i> 1st Progress Report	<i>Description of deliverable</i> The LP submits the first half-annual progress report to the Joint Secretariat Vienna in due time. All partners contribute to the reporting.	<i>Delivery month</i> 02.2017	<i>Quantification/target</i> 1,00
Deliverable D.M.2.2	<i>Deliverable title</i> 2nd Progress Report	<i>Description of deliverable</i> The LP submits the second half-annual progress report to the Joint Secretariat Vienna in due time. All partners contribute to the reporting.	<i>Delivery month</i> 08.2017	<i>Quantification/target</i> 1,00
Deliverable D.M.2.3	<i>Deliverable title</i> 3rd Progress Report	<i>Description of deliverable</i> The LP submits the third half-annual progress report to the Joint Secretariat Vienna in due time. All partners contribute to the reporting.	<i>Delivery month</i> 02.2017	<i>Quantification/target</i> 1,00

Deliverable D.M.2.4	<i>Deliverable title</i> 4th Progress Report	<i>Description of deliverable</i> The LP submits the fourth half-annual progress report to the Joint Secretariat Vienna in due time. All partners contribute to the reporting.	<i>Delivery month</i> 08.2017	<i>Quantification/target</i> 1,00
Deliverable D.M.2.5	<i>Deliverable title</i> Mid-term review	<i>Description of deliverable</i> A Mid-Term Review will be carried out together with the JS to evaluate the project progress against the set objectives. All partners will participate in the event that will be coordinated with the policy conference hosted by the LP (see D.T1.3.4).	<i>Delivery month</i> 12.2017	<i>Quantification/target</i> 1,00
Deliverable D.M.2.6	<i>Deliverable title</i> 5th Progress Report	<i>Description of deliverable</i> The LP submits the fifth half-annual progress report to the Joint Secretariat Vienna in due time. All partners contribute to the reporting.	<i>Delivery month</i> 02.2019	<i>Quantification/target</i> 1,00
Deliverable D.M.2.7	<i>Deliverable title</i> 6th Progress and Final Reports	<i>Description of deliverable</i> The LP submits the last half-annual progress report and the RUMOBIL Final Report to the Joint Secretariat Vienna in due time. All partners contribute to the reporting.	<i>Delivery month</i> 05.2019	<i>Quantification/target</i> 2,00
Activity A.M.3	<i>Activity title</i> Steering and monitoring of the project implementation	<i>Start date</i> 06.2016	<i>End date</i> 05.2019	<i>Indicative budget</i> 27.476,95
Deliverables for activity A.M.3				
Deliverable D.M.3.1	<i>Deliverable title</i> Steering Group Rules of procedure	<i>Description of deliverable</i> The Rules of procedure of the Steering Group define the group's members, how decisions are taken (including a written procedure), and formalities regarding its meetings (e.g. who invites and when, minutes).	<i>Delivery month</i> 07.2016	<i>Quantification/target</i> 1,00
Deliverable D.M.3.2	<i>Deliverable title</i> 1st Steering Group meeting minutes	<i>Description of deliverable</i> The first meeting of the Steering Group will take place late in 2016 at Nagykovács (embedded in the kick-off meeting). Minutes will be produced for including a signed list of attendees and a documentation of the decisions taken.	<i>Delivery month</i> 05.2019	<i>Quantification/target</i> 1,00

Deliverable D.M.3.3	<i>Deliverable title</i> 2nd Steering Group meeting minutes	<i>Description of deliverable</i> The 2nd meeting of the Steering Group will take place in September 2016 at Zagreb (embedded in the Partner Workshop). Minutes will be produced for including a signed list of attendees and a documentation of the decisions taken.	<i>Delivery month</i> 05.2019	<i>Quantification/target</i> 1,00
Deliverable D.M.3.4	<i>Deliverable title</i> 3rd Steering Group meeting minutes	<i>Description of deliverable</i> The 3rd meeting of the Steering Group will take place at Žilina during the pilot phase (embedded in the Partner Workshop). Minutes will be produced for including a signed list of attendees and a documentation of the decisions taken.	<i>Delivery month</i> 05.2019	<i>Quantification/target</i> 1,00
Deliverable D.M.3.5	<i>Deliverable title</i> 4th Steering Group meeting minutes	<i>Description of deliverable</i> The 4th meeting of the Steering Group will take place at Wittenberg coordinated with the Policy Conference hosted by the LP. Minutes will be produced for including a signed list of attendees and a documentation of the decisions taken.	<i>Delivery month</i> 05.2019	<i>Quantification/target</i> 1,00
Deliverable D.M.3.6	<i>Deliverable title</i> 5th Steering Group meeting minutes	<i>Description of deliverable</i> The 5th meeting of the Steering Group will take place at České Budějovice at the end of the pilot phase (embedded in the Partner Workshop). Minutes will be produced for including a signed list of attendees and a documentation of the decisions taken.	<i>Delivery month</i> 05.2019	<i>Quantification/target</i> 1,00
Deliverable D.M.3.7	<i>Deliverable title</i> 6th Steering Group meeting minutes	<i>Description of deliverable</i> The last meeting of the Steering Group will take place at Warszawa in coordination with the RUMOBIL Final Conference. Minutes will be produced for including a signed list of attendees and a documentation of the decisions taken.	<i>Delivery month</i> 05.2019	<i>Quantification/target</i> 1,00
Activity A.M.4	<i>Activity title</i> Financial management	<i>Start date</i> 06.2016	<i>End date</i> 05.2019	<i>Indicative budget</i> 60.458,10
Deliverables for activity A.M.4				
Deliverable D.M.4.1	<i>Deliverable title</i> Audit Trail	<i>Description of deliverable</i> The project partners set up an audit trail following the rules of the Interreg Central programme. The audit trail is supervised by the External Project Management. The documentation includes all FLC contact details.	<i>Delivery month</i> 08.2016	<i>Quantification/target</i> 1,00

Deliverable D.M.4.2	<i>Deliverable title</i> Control confirmations 1st semester	<i>Description of deliverable</i> All partners submit their expenditures in due time to their FLC. The control confirmations show the total of eligible expenditure and are sent to the LP along with all required annexes.	<i>Delivery month</i> 02.2017	<i>Quantification/target</i> 1,00
Deliverable D.M.4.3	<i>Deliverable title</i> Control confirmations 2nd semester	<i>Description of deliverable</i> All partners submit their expenditures in due time to their FLC. The control confirmations show the total of eligible expenditure and are sent to the LP along with all required annexes.	<i>Delivery month</i> 08.2017	<i>Quantification/target</i> 1,00
Deliverable D.M.4.4	<i>Deliverable title</i> Control confirmations 3rd semester	<i>Description of deliverable</i> All partners submit their expenditures in due time to their FLC. The control confirmations show the total of eligible expenditure and are sent to the LP along with all required annexes.	<i>Delivery month</i> 02.2018	<i>Quantification/target</i> 1,00
Deliverable D.M.4.5	<i>Deliverable title</i> Control confirmations 4th semester	<i>Description of deliverable</i> All partners submit their expenditures in due time to their FLC. The control confirmations show the total of eligible expenditure and are sent to the LP along with all required annexes.	<i>Delivery month</i> 08.2018	<i>Quantification/target</i> 1,00
Deliverable D.M.4.6	<i>Deliverable title</i> Control confirmations 5th semester	<i>Description of deliverable</i> All partners submit their expenditures in due time to their FLC. The control confirmations show the total of eligible expenditure and are sent to the LP along with all required annexes.	<i>Delivery month</i> 02.2019	<i>Quantification/target</i> 1,00
Deliverable D.M.4.7	<i>Deliverable title</i> Control confirmations 6th semester	<i>Description of deliverable</i> All partners submit their expenditures in due time to their FLC. The control confirmations show the total of eligible expenditure and are sent to the LP along with all required annexes.	<i>Delivery month</i> 05.2019	<i>Quantification/target</i> 1,00

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

WP Nr	WP title	WP start date (month)	WP end date (month)	WP budget
T1	Exchange of experience & innovative public transport policies for peripheral regions	06.2016	05.2019	918.366,00
Partner				
WP responsible partner		8 T Bridge S.p.A		
Partner's involvement				
1 Ministry for Regional Development and Transport of Saxony-Anhalt, LP, MLV				
2 Mazowieckie Voivodeship, PP, Mazovia				
3 Pro-rail alliance, PP, SZZ				
4 HŽ Passenger Transport Limited Liability Company, PP, HZ PP				
5 Vysočina Region, PP, Vysočina				
6 JIKORD s.r.o., PP, JIKORD				
7 The Institute of Technology and Business in České Budějovice, PP, VŠTE ČB				
8 T Bridge S.p.A, PP, T Bridge				
9 Agency for mobility and local public transport Modena S.p.A., PP, aMo				
10 University of Žilina, PP, UNIZA				
11 Žilina self-governing region, PP, Žilina				
12 Self-government of Szabolcs-Szatmár-Bereg County, PP, SZSZBMÖ				
13 Municipality of Nagykálló, PP, Nagykálló				
Summary				
Summary description and objectives of the work package (including activities, deliverables and outputs) and how partners will be involved. If applicable, please also indicate whether any pilot investment (below <u>EUR 15.000 total cost</u>) is foreseen within this work package.				
Please note that for each investment exceeding EUR 15.000 total cost a separate "Investment specification" has to be filled in.				
<p>The objective of T1 is to improve passenger transport strategies in regard to the quantity and quality of services provided to link peripheral areas with declining and aging populations to European and national transport networks. The activities of this WP will therefore lead to a transnational and transferable RUMOBIL Strategy based on analysed good practices, learning from RUMOBIL pilots (see T2) and state-of-the-art technologies (e.g. transport telematics) and decisions by the legally competent bodies to enhance the transport strategies and plans for each of the 8 territories addressed by RUMOBIL. The taken decisions will mainstream the approaches successfully tested in RUMOBIL pilots.</p> <p>This WP, under the guidance of PP 8 (WP leader) and with the close cooperation of all PPs, is composed by two phases: In the first one, partners will investigate available good practices, involve transport stakeholders, and discuss different challenges and technology-based opportunities to rural areas' public transport through work papers. By the end of 2017, the transnational RUMOBIL Strategy is passed by the participants of a policy conference hosted by the LP. In the following second phase, the addressed territories existing transport framework, expected future transport demand and the learning from implemented RUMOBIL pilots (see T2) are analysed together with stakeholders in order to prepare the decision-making processes leading to the implementation of the RUMOBIL Strategy through improved transport strategies and plans. The necessary decisions are taken by the legally competent bodies by the end of the project lifetime.</p> <p>Results of T1 are therefore improved public policies enhancing the connectivity of regions with more than 10m inhabitants through an optimised public transport network. In addition, more than 100 key actors will see their planning capacities improved thanks to participating in RUMOBIL activities and transnational workshops.</p> <p>.</p>				

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.T1.1	Elaboration and implementation of the RUMOBIL Strategy to enhance public transport in rural areas affected by demographic change	Partners closely collaborate to elaborate the RUMOBIL Strategy for the cost-effective enhancement of public transport linking peripheral areas to secondary or tertiary transport nodes and hence to national and EU transport networks. The strategy is based on existing good practices from (Central) Europe, state-of-the-art technologies and the learning from pilots (see T2). For each participating territory, decisions will be taken to implement the RUMOBIL Strategy through improved transport plans.	S.O.4.1 - Number of strategies and action plans developed and/or implemented for the improvement of regional passenger transport	9,00	05.2019
Output O.T1.2	Learning from Good Practices	Capacities of all partners are enhanced through study trips to regions beyond the RUMOBIL partnership (total of 12) and an assessment of previous projects' results and further good practices (total of 15). The results are summarised in a Work Paper and discussed during a Partner Workshop at Zagreb. The enriched capacities enable partners to take the next steps in the definition of the draft RUMOBIL Strategy.	S.O.4.1 - Number of trainings implemented on the improvement of regional passenger transport	1,00	12.2016

Target groups

Who will use the outputs of this work package or the investment?	<ul style="list-style-type: none"> • Local public authority • Regional public authority • National public authority • Infrastructure and (public) service provider • Interest groups including NGOs
How will you involve those target groups (and other stakeholders) in the development of the outputs of this work package or the implementation of the investment?	Output O.T1.1: The capacity building activities related to this output are mainly addressed to the project partners and their stakeholders who will participate in the RUMOBIL Strategy drafting process. Output O.T1.2: The competent public authorities are addressed to take decisions implementing the RUMOBIL Strategy. They and other relevant stakeholders co-elaborate the strategy and prepare the draft decisions through workshops and participation in transnational events.

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

<p>How will the work package outputs be further used once the project has ended? Please describe concrete measures (including e.g. institutional structures, financial resources, 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>In each territory, the legally competent bodies will take decisions to implement the RUMOBIL Strategy. The decision-making process leads to the earmarking of funds and the designation of responsibilities, both assuring the durability of the project's outcomes, including the mainstreaming of approaches successfully tested in RUMOBIL pilots (see T2). Owners of the results are the responsible public authorities and/or their public transport providers. The work paper remains accessible online.</p>
<p>How will the project ensure that the work package outputs are applicable and replicable by other organisations/regions/countries outside of the current partnership? Please describe to what extent it will be possible to transfer the outputs to other organisations/regions/countries outside of the current partnership.</p>	<p>The RUMOBIL Strategy is meant to be a universal and therefore transferable methodology that includes cost-effective approaches to deliver high-quality public transport linking rural areas to national and EU transport networks. Transport stakeholders from outside the partner territories will be invited to participate in the policy conference where the RUMOBIL Strategy is discussed and adopted. Especially the identified good practices and successful pilots are replicable in other territories.</p>

Activity A.T1.1	Activity title Concerted investigation and evaluation of good practices in rural areas' public transport	Start date 06.2016	End date 12.2016	Indicative budget 116.632,80
Deliverables for activity A.T1.1				
Deliverable D.T1.1.1	Deliverable title Study trip reports	Description of deliverable To collect in-depth knowledge about existing good practices in rural areas' public transport, study-trips are undertaken by all partners within and beyond RUMOBIL countries. For each trip, a short report summarising the learning is drafted.	Delivery month 11.2016	Quantification/target 12,00
Deliverable D.T1.1.2	Deliverable title Good practices	Description of deliverable Evaluation of past experience of RUMOBIL partners, realised study-trips and further research allow to identify at least 15 good practices in rural areas' public transport. Those are documented following a common format (e.g. as recommended by DG REGIO).	Delivery month 11.2016	Quantification/target 15,00
Deliverable D.T1.1.3	Deliverable title Work paper: Learning from Good Practices	Description of deliverable A work paper summarises the learning from analysed good practices in regard to the planned RUMOBIL Pilot activities and the elaboration of the RUMOBIL Strategy. The work paper is produced by the WP leader and discussed in a Partner workshop at Zagreb/HR.	Delivery month 12.2016	Quantification/target 1,00

Activity A.T1.2	Activity title Outlining the RUMOBIL Strategy	Start date 12.2016	End date 03.2017	Indicative budget 77.305,90
Deliverables for activity A.T1.2				
Deliverable D.T1.2.1	<i>Deliverable title</i> Partner workshop documentation	<i>Description of deliverable</i> The scope, technological depth (transport telematics) and outline of the RUMOBIL Strategy will be discussed in a Partner workshop at Zagreb (HR) late in 2016. The event will also be used to discuss the planned T2 pilot activities and experimentations.	<i>Delivery month</i> 02.2017	<i>Quantification/target</i> 1,00
Deliverable D.T1.2.2	<i>Deliverable title</i> RUMOBIL Strategy Outline	<i>Description of deliverable</i> Resulting from the Partner workshop, the WP leader will draft the outline of the RUMOBIL Strategy, including a provisional index. The result is presented in form of a work paper that allows other regions' transport actors to clarify their expectations.	<i>Delivery month</i> 03.2017	<i>Quantification/target</i> 1,00
Activity A.T1.3	Activity title Elaboration of the RUMOBIL Strategy	Start date 03.2017	End date 03.2018	Indicative budget 270.842,30
Deliverables for activity A.T1.3				
Deliverable D.T1.3.1	<i>Deliverable title</i> Work paper: Macro-economic effects of public transport for rural regions	<i>Description of deliverable</i> The work paper prepared by VSTE CB analysis the effects of public transport for a rural area's economy. The analysis includes the impacts on commuting, the availability of skilled labour, location decisions by companies, and resulting economic impacts.	<i>Delivery month</i> 11.2017	<i>Quantification/target</i> 1,00
Deliverable D.T1.3.2	<i>Deliverable title</i> Work paper: Opportunities and boundaries of transport network telematics	<i>Description of deliverable</i> The work paper produced by T-Bridge analysis the opportunities of networked telematics ("Internet of things") for an improval of public transport's quality and its boundaries (network access in rural areas, hesitation by elderly users, technologies).	<i>Delivery month</i> 11.2017	<i>Quantification/target</i> 1,00
Deliverable D.T1.3.3	<i>Deliverable title</i> Work paper: New demand patterns for public transport due to demographic change	<i>Description of deliverable</i> The work paper produced by UNIZA provides analytical knowledge how demographic change (aging population, especially in addressed rural areas) leads to new patterns in the demand of public transport services.	<i>Delivery month</i> 11.2017	<i>Quantification/target</i> 1,00

Deliverable D.T1.3.4	<i>Deliverable title</i> Policy conference documentation	<i>Description of deliverable</i> The LP will host a conference addressed to Central European public transport experts at Wittenberg (DE) to debate the produced work papers and to adopt the RUMOBIL Strategy. At the event, produced work papers are discussed in expert workshops.	<i>Delivery month</i> 11.2017	<i>Quantification/target</i> 1,00
Deliverable D.T1.3.5	<i>Deliverable title</i> Adopted RUMOBIL Strategy	<i>Description of deliverable</i> The RUMOBIL Strategy is finalised and published on the project website. It highlights the necessity to link rural areas to European and national transport networks and shows how this can be accomplished with the limited resources available.	<i>Delivery month</i> 02.2018	<i>Quantification/target</i> 1,00
Activity A.T1.5	<i>Activity title</i> Analysing future demand for public transport in the RUMOBIL regions	<i>Start date</i> 03.2018	<i>End date</i> 08.2018	<i>Indicative budget</i> 228.176,20
Deliverables for activity A.T1.5				
Deliverable D.T1.5.1	<i>Deliverable title</i> Public transport demand prognosis	<i>Description of deliverable</i> For the 8 addressed RUMOBIL territories, the responsible partners will elaborate and review the demand of public transport by 2020 and 2030. The prognosis will include the number of expected passengers, their routes, and their specific needs (elderly).	<i>Delivery month</i> 06.2018	<i>Quantification/target</i> 8,00
Deliverable D.T1.5.2	<i>Deliverable title</i> Work papers: Conclusions from the demand prognosis	<i>Description of deliverable</i> For each territory, the local partner(s) will elaborate a work paper outlining how their public transport network needs to be optimised (e.g. tracing lines, intervals for connections, new services, new infrastructure) in light of the passenger forecasts.	<i>Delivery month</i> 08.2018	<i>Quantification/target</i> 8,00
Activity A.T1.6	<i>Activity title</i> Preparing draft decisions to implement the RUMOBIL Strategy in the partner territories	<i>Start date</i> 10.2018	<i>End date</i> 03.2019	<i>Indicative budget</i> 151.268,30
Deliverables for activity A.T1.6				

Deliverable D.T1.6.1	<i>Deliverable title</i> Work paper summarising the learning from RUMOBIL pilots	<i>Description of deliverable</i> In a work paper, the T1 and T2 responsible leaders will highlight the transferable learning from the pilot activities and experimentations carried out (see T2). The paper presents arguments to be used by partners in the formulation of draft decisions.	<i>Delivery month</i> 12.2018	<i>Quantification/target</i> 1,00
Deliverable D.T1.6.2	<i>Deliverable title</i> Stakeholder workshop documentation	<i>Description of deliverable</i> In each addressed territory, a workshop with transport stakeholders is conducted to discuss what changes are necessary to implement the RUMOBIL Strategy through an improvement of the existing transport strategy or plan while considering financial limits.	<i>Delivery month</i> 01.2019	<i>Quantification/target</i> 8,00
Deliverable D.T1.6.3	<i>Deliverable title</i> Draft decisions	<i>Description of deliverable</i> For each addressed territory, the local partner elaborates a draft decision to implement the RUMOBIL Strategy through an improvement/amendment of the existing transport strategies and plans. The draft decisions are presented to the competent bodies.	<i>Delivery month</i> 02.2019	<i>Quantification/target</i> 8,00
Activity A.T1.7	<i>Activity title</i> Decision-making	<i>Start date</i> 03.2019	<i>End date</i> 05.2019	<i>Indicative budget</i> 74.140,50
Deliverables for activity A.T1.7				
Deliverable D.T1.7.1	<i>Deliverable title</i> Amending the Public Transport Plan Saxony-Anhalt	<i>Description of deliverable</i> MLV (LP), supported by its Public Transport Agency NASA, will seek a decision by Saxony-Anhalt's prime minister's cabinet to integrate the learning from RUMOBIL (e.g. new kinds of services, use of transport telematics) in the Public Transport Plan.	<i>Delivery month</i> 05.2019	<i>Quantification/target</i> 1,00
Deliverable D.T1.7.2	<i>Deliverable title</i> Enhancing the Regional Transport Plan for Mazovia Region	<i>Description of deliverable</i> The Marshall of the voivodship will propose to the Mazowieckie Voivodship council an amendment of the Regional Transport Plan for Mazovia Region to implement the RUMOBIL Strategy and henceforth to sustain the learning from the transnational project.	<i>Delivery month</i> 05.2019	<i>Quantification/target</i> 1,00

Deliverable D.T1.7.3	<i>Deliverable title</i> Improving the transport development strategy of Karlovac County	<i>Description of deliverable</i> HŽ PP, the Ministry of Maritime Affairs, Transport and Infrastructure and the Karlovac County local government share responsibilities for the elaboration of this strategy. The local government and its assembly will take a decision for its improvement.	<i>Delivery month</i> 05.2019	<i>Quantification/target</i> 1,00
Deliverable D.T1.7.4	<i>Deliverable title</i> Improving the Transport plan for development of public transport on the area of the South Bohemia Region	<i>Description of deliverable</i> JKORD and the South Bohemia transportation coordinator are in charge of the region's transport plan which is revised every five years. An amendment to integrate the learning from RUMOBIL will be elaborated together in proposed to the Regional Assembly.	<i>Delivery month</i> 05.2019	<i>Quantification/target</i> 1,00
Deliverable D.T1.7.5	<i>Deliverable title</i> Improving the Transport Plan of the Vysočina Region	<i>Description of deliverable</i> Vysočina Region is legally responsible for transport planning in its territory. A decision by the Regional Assembly will be prepared to improve the Transport Plan of the Vysočina Region by including learning from the RUMOBIL project, including its pilots.	<i>Delivery month</i> 05.2019	<i>Quantification/target</i> 1,00
Deliverable D.T1.7.6	<i>Deliverable title</i> Enhancing public transport planning in the Modena province	<i>Description of deliverable</i> aMo will propose to the Permanent Committee for mobility, composed by provincial mobility assessor and the local public authorities of the Modena province, an action plan to integrate the RUMOBIL learning. The decision is documented in minutes.	<i>Delivery month</i> 05.2019	<i>Quantification/target</i> 1,00
Deliverable D.T1.7.7	<i>Deliverable title</i> Revision of the transport plan for Žilina self-governing region	<i>Description of deliverable</i> The Žilina self-governing region, Department of Transport and Regional Development, will propose to the Regional Assembly how learning from RUMOBIL will be used to revise the region's transport plan. Members of the Commission of transport will be briefed.	<i>Delivery month</i> 05.2019	<i>Quantification/target</i> 1,00

Deliverable D.T1.7.8	<i>Deliverable title</i> Integration the RUMOBIL Strategy in the OP of SZSZBMÖ and Nagykálló town	<i>Description of deliverable</i> The two Hungarian partners collaborate closely to identify how the RUMOBIL Strategy can best be implemented in the Nagykálló area. Both the county's OP and the town development strategy are in the legal competence of the project partners.	<i>Delivery month</i> 05.2019	<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	Demonstrating and testing innovative approaches for an improved passenger transport network	09.2016	12.2018	835.003,25
Partner				
WP responsible partner		10 University of Žilina		
Partner's involvement				
1 Ministry for Regional Development and Transport of Saxony-Anhalt, LP, MLV				
2 Mazowieckie Voivodeship, PP, Mazovia				
3 Pro-rail alliance, PP, SZZ				
4 HŽ Passenger Transport Limited Liability Company, PP, HZ PP				
5 Vysočina Region, PP, Vysočina				
6 JIKORD s.r.o., PP, JIKORD				
7 The Institute of Technology and Business in České Budějovice, PP, VŠTE ČB				
8 T Bridge S.p.A, PP, T Bridge				
9 Agency for mobility and local public transport Modena S.p.A., PP, aMo				
10 University of Žilina, PP, UNIZA				
11 Žilina self-governing region, PP, Žilina				
12 Self-government of Szabolcs-Szatmár-Bereg County, PP, SZSZBMÖ				
13 Municipality of Nagykálló, PP, Nagykálló				
Summary				
Summary description and objectives of the work package (including activities, deliverables and outputs) and how partners will be involved. If applicable, please also indicate whether any pilot investment (below <u>EUR 15.000 total cost</u>) is foreseen within this work package.				
Please note that for each investment exceeding EUR 15.000 total cost a separate "Investment specification" has to be filled in.				
<p>The objective of TWP2 is to experiment innovative approaches for public passenger transport in peripheral areas. Pilots will be undertaken in three fields of concern: 1) New approaches and transport services to link rural towns to national and EU transport networks; 2) improvement of access points to public transport networks to render offered services more attractive; and 3) enhancement of passenger information to promote the use of public transport in rural areas. In all three domains, novel networked technologies will be applied, hereby testing newly developed solutions (e.g. results from the EDITS project) in a rural environment. Stakeholders are addressed to participate in all three phases of each pilot: its preparation and technical specification, its implementation period of 12-18 months, and the following assessment of its success. The latter is based on predefined indicators to achieve comparable results. To raise their awareness and to promote the participation of stakeholders in those three phases, a transnational publicity campaign is rolled out. Moreover, transport policy decision-makers from all partner territories are invited to take part in study trips to learn more about RUMOBIL pilots being implemented elsewhere to consider their possible transfer.</p> <p>Pilot projects are implemented in three fields of intervention: Introduction of new public transport services (community buses, dial-a-ride and transport on demand services, irregular services linking public transport needs to tourism points of interest), the enhancement of transport stations in rural areas (better integration of different transport modes, improved passenger information), and the use of modern information and communication technologies to enhance the quality of public transport for passengers (real-time information on delays, in-time coordination of on-demand bus services). The learning from the pilots will be transferred to T1 for the implementation of the RUMOBIL Strategy.</p>				

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.T2.1	Innovative approaches to enhance public transport linking rural areas to the national and EU transport networks	Novel solutions to enhance public transport in peripheral areas are tested over a period of 12 to 18 months and evaluated in transnational cooperation. Piloted approaches include technological solutions, innovative transport services and enhanced access points to public transport. The implementation of the pilot activities is accompanied by an awareness raising publicity campaign and efforts to involve stakeholders in all piloting stages to collect their input and feedback.	S.O.4.1 - Number of pilot actions implemented for the improvement of regional passenger transport	8,00	12.2018
Output O.T2.2	Study visits to learn about innovative approaches for public transport in rural areas	During the pilot phase, partners and key stakeholder participate in a total of 10 study trips to learn first-hand on-site about realised pilots, their success factors and the transferability of the piloted approaches. For their preparation, interim reports for each pilot are made available. Each study-trips involves only a small number of persons (yet representing different partner organisations) who spend a few days investigating a pilot. A report summarises the lessons learnt for each trip.	S.O.4.1 - Number of trainings implemented on the improvement of regional passenger transport	10,00	05.2019

Target groups

Who will use the outputs of this work package or the investment?	<ul style="list-style-type: none"> • Local public authority • Regional public authority • National public authority • Infrastructure and (public) service provider • Interest groups including NGOs • Higher education and research
How will you involve those target groups (and other stakeholders) in the development of the outputs of this work package or the implementation of the investment?	All transport stakeholders of the partner territories will be involved in the planning of the pilots and the evaluation of their success. Study-trips are offered to stakeholders to learn more about other partner territories' pilots.

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

<p>How will the work package outputs be further used once the project has ended? Please describe concrete measures (including e.g. institutional structures, financial resources, 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>Due to the nature of a pilot phase, tested novel solutions and instruments have a fixed finishing date - after which partner territories (and others) may decide to mainstream and regularise successfully tested ones. To that aim, the pilot measures will be carefully documented and evaluated in a transnational effort guided by UNIZA as WP T2 leader. To contribute to a possible pilot project transfer, study trips for decision-makers (policy-makers) of the partner territories are arranged.</p>
<p>How will the project ensure that the work package outputs are applicable and replicable by other organisations/regions/countries outside of the current partnership? Please describe to what extent it will be possible to transfer the outputs to other organisations/regions/countries outside of the current partnership.</p>	<p>The planned pilot applications and experimentations of different RUMOBIL partners complement each other and are therefore evaluated regarding their success and transferability in a transnational effort guided by UNIZA. Therefore, for each tool or new approach tested, success factors and necessary pre-conditions are identified. The collected knowledge will not only be available to RUMOBIL partners but shared with the wider (Central) European transport community.</p>

Activity A.T2.1	Activity title Preparation of the RUMOBIL pilots	Start date 09.2016	End date 02.2017	Indicative budget 77.676,52
Deliverables for activity A.T2.1				
Deliverable D.T2.1.1	Deliverable title Stakeholder involvement report	Description of deliverable A comprehensive report summarises the activities (workshops and smaller meetings) carried out in each partner territory to involve stakeholders in the preparation of the RUMOBIL pilot activities and experimentations (e.g. number of organisations/persons).	Delivery month 12.2016	Quantification/target 1,00
Deliverable D.T2.1.2	Deliverable title Technical specifications	Description of deliverable For each RUMOBIL pilot, the technical specifications are defined. Good practices analysed in T1 and available new technological means, including those from previous CE projects (e.g. EDITS, RAIL4SEE, RAILHUC, INTER-REGIO-RAIL) are taken into account.	Delivery month 02.2017	Quantification/target 8,00
Deliverable D.T2.1.3	Deliverable title Monitoring indicators	Description of deliverable A common set of monitoring indicators is defined by the WP leader to assess the success of the pilots through in a comparable approach. Indicators include the increase in passenger kilometers, generated revenues and measuring the satisfaction of users.	Delivery month 02.2017	Quantification/target 1,00
Activity A.T2.2	Activity title Piloting new services to better connect rural areas	Start date 03.2017	End date 08.2018	Indicative budget 316.558,23

Deliverables for activity A.T2.2				
Deliverable D.T2.2.1	<i>Deliverable title</i> Saxony-Anhalt pilot launch report	<i>Description of deliverable</i> A brief report will summarise the steps undertaken to launch new bus services, show the difficulties encountered and solutions found. The report facilitates the transnational learning, mutual assistance between PP and transfer of experiences.	<i>Delivery month</i> 08.2017	<i>Quantification/target</i> 1,00
Deliverable D.T2.2.2	<i>Deliverable title</i> Saxony-Anhalt pilot interim report	<i>Description of deliverable</i> An interim report is prepared to summarise the steps taken and first lessons learnt. The interim reports are used to prepare study trips to support the mutual learning among partners during the pilot phase (see D.T2.5.3).	<i>Delivery month</i> 12.2017	<i>Quantification/target</i> 1,00
Deliverable D.T2.2.3	<i>Deliverable title</i> Saxony-Anhalt Final pilot report	<i>Description of deliverable</i> In Saxony-Anhalt (DE), three remote towns will receive buses operated by the local municipality or civil society associations to better link them to the nearest access point to the "Landesnetz" (regional main bus and train lines; transport nodes).	<i>Delivery month</i> 08.2018	<i>Quantification/target</i> 1,00
Deliverable D.T2.2.4	<i>Deliverable title</i> JIKORD Pilot launch report (South Bohemia Region)	<i>Description of deliverable</i> A brief report will summarise the steps undertaken to launch new services, show the difficulties encountered and solutions found. The report facilitates the transnational learning, mutual assistance between PP and transfer of experiences.	<i>Delivery month</i> 08.2017	<i>Quantification/target</i> 1,00
Deliverable D.T2.2.5	<i>Deliverable title</i> JIKORD Pilot interim report (South Bohemia Region)	<i>Description of deliverable</i> An interim report is prepared to summarise the steps taken and first lessons learnt. The interim reports are used to prepare study trips to support the mutual learning among partners during the pilot phase (see D.T2.5.3).	<i>Delivery month</i> 12.2017	<i>Quantification/target</i> 1,00
Deliverable D.T2.2.6	<i>Deliverable title</i> JIKORD Final Pilot report (South Bohemia Region)	<i>Description of deliverable</i> JIKORD will investigate through on-site tests (dial-a-ride, midi-buses, P+R places) how new services can link peripheral towns (e.g. Český Krumlov, Prachatice, Jindřichův Hradec) to České Budějovice (access to rail lines towards Linz, Passau and Prague).	<i>Delivery month</i> 08.2018	<i>Quantification/target</i> 1,00

Deliverable D.T2.2.7	<i>Deliverable title</i> HŽ PP pilot launch report	<i>Description of deliverable</i> A brief report will summarise the steps undertaken to launch the new rail service, show the difficulties encountered and solutions found. The report facilitates the transnational learning, mutual assistance between PP and transfer of experiences.	<i>Delivery month</i> 08.2017	<i>Quantification/target</i> 1,00
Deliverable D.T2.2.8	<i>Deliverable title</i> HŽ PP pilot interim report	<i>Description of deliverable</i> An interim report is prepared to summarise the steps taken and first lessons learnt. The interim reports are used to prepare study trips to support the mutual learning among partners during the pilot phase (see D.T2.5.3).	<i>Delivery month</i> 12.2017	<i>Quantification/target</i> 1,00
Deliverable D.T2.2.9	<i>Deliverable title</i> HŽ PP final pilot report (Croatia)	<i>Description of deliverable</i> HŽ PP will develop and implement a new rail service linking rural areas of Karlovac county and tourism points of interest to the Zagreb-Rijeka rail line, adjust transport timetables, and report if the service can be regularly offered and financed.	<i>Delivery month</i> 08.2018	<i>Quantification/target</i> 1,00
Deliverable D.T2.2.10	<i>Deliverable title</i> Vysočina pilot launch report	<i>Description of deliverable</i> A brief report will summarise the steps undertaken to launch the new bus/rail connections, show the difficulties encountered and solutions found. The report facilitates the transnational learning, mutual assistance between PP and transfer of experiences.	<i>Delivery month</i> 08.2017	<i>Quantification/target</i> 1,00
Deliverable D.T2.2.11	<i>Deliverable title</i> Vysočina pilot interim report	<i>Description of deliverable</i> An interim report is prepared to summarise the steps taken and first lessons learnt. The interim reports are used to prepare study trips to support the mutual learning among partners during the pilot phase (see D.T2.5.3).	<i>Delivery month</i> 12.2017	<i>Quantification/target</i> 1,00
Deliverable D.T2.2.12	<i>Deliverable title</i> Vysočina final pilot report	<i>Description of deliverable</i> The Vysočina Region pilot report will experimental bus/rail connections to test if new services can increase the number of passengers and generate sufficient income to regularise services between rural towns and the main transport hub at Jihlava.	<i>Delivery month</i> 08.2018	<i>Quantification/target</i> 1,00

Activity A.T2.3	<i>Activity title</i> Piloting the improvement of access points to national and EU transport networks	<i>Start date</i> 03.2017	<i>End date</i> 08.2018	<i>Indicative budget</i> 72.559,90
Deliverables for activity A.T2.3				
Deliverable D.T2.3.1	<i>Deliverable title</i> Žilina pilot launch report	<i>Description of deliverable</i> A brief report will summarise the steps undertaken to prepare the planned investments, show the difficulties encountered and solutions found. The report facilitates the transnational learning, mutual assistance between PP and transfer of experiences.	<i>Delivery month</i> 08.2017	<i>Quantification/target</i> 1,00
Deliverable D.T2.3.2	<i>Deliverable title</i> Žilina pilot interim report	<i>Description of deliverable</i> An interim report is prepared to summarise the steps taken and first lessons learnt. The interim reports are used to prepare study trips to support the mutual learning among partners during the pilot phase (see D.T2.5.3).	<i>Delivery month</i> 12.2017	<i>Quantification/target</i> 1,00
Deliverable D.T2.3.3	<i>Deliverable title</i> Žilina final pilot report	<i>Description of deliverable</i> The pilot report for the Žilina Region will summarise the investment project aiming to enhance a rural town's train station to a multimodal transport hub to better connect the rural area to Žilina and hence the European and national transport networks.	<i>Delivery month</i> 08.2018	<i>Quantification/target</i> 1,00
Deliverable D.T2.3.4	<i>Deliverable title</i> Nagykalló/SZSZBMÖ pilot launch report	<i>Description of deliverable</i> A brief report will summarise the steps undertaken to prepare the planned investments, show the difficulties encountered and solutions found. The report facilitates the transnational learning, mutual assistance between PP and transfer of experiences.	<i>Delivery month</i> 08.2017	<i>Quantification/target</i> 1,00
Deliverable D.T2.3.5	<i>Deliverable title</i> Nagykalló/SZSZBMÖ pilot interim report	<i>Description of deliverable</i> An interim report is prepared to summarise the steps taken and first lessons learnt. The interim reports are used to prepare study trips to support the mutual learning among partners during the pilot phase (see D.T2.5.3).	<i>Delivery month</i> 12.2017	<i>Quantification/target</i> 1,00

Deliverable D.T2.3.6	<i>Deliverable title</i> Nagykalló/SZSZBMÖ final pilot report	<i>Description of deliverable</i> The joint pilot report of Nagykaló and SZSZBMÖ will summarise the investment project to improve the quality of bus stations along a bus line between Nagykaló and Nyíregyháza (secondary transport hub) as a means to attract more public transport users.	<i>Delivery month</i> 08.2018	<i>Quantification/target</i> 1,00
Activity A.T2.4	<i>Activity title</i> Piloting enhanced passenger information to increase the quality of public transport in rural areas	<i>Start date</i> 03.2017	<i>End date</i> 08.2018	<i>Indicative budget</i> 105.527,69
Deliverables for activity A.T2.4				
Deliverable D.T2.4.1	<i>Deliverable title</i> Mazovia pilot launch report	<i>Description of deliverable</i> A brief report will summarise the steps undertaken to prepare the planned investments, show the difficulties encountered and solutions found. The report facilitates the transnational learning, mutual assistance between PP and transfer of experiences.	<i>Delivery month</i> 08.2017	<i>Quantification/target</i> 1,00
Deliverable D.T2.4.2	<i>Deliverable title</i> Mazovia pilot interim report	<i>Description of deliverable</i> An interim report is prepared to summarise the steps taken and first lessons learnt. The interim reports are used to prepare study trips to support the mutual learning among partners during the pilot phase (see D.T2.5.3).	<i>Delivery month</i> 12.2017	<i>Quantification/target</i> 1,00
Deliverable D.T2.4.3	<i>Deliverable title</i> Mazovia final pilot report	<i>Description of deliverable</i> Koleje Mazowieckie trains operating in rural areas of the Mazovian voivodship will be equipped with GPS transmitters to collect and provide more accurate data on the trains' position and possible delays.	<i>Delivery month</i> 08.2018	<i>Quantification/target</i> 1,00
Deliverable D.T2.4.4	<i>Deliverable title</i> Modena pilot launch report	<i>Description of deliverable</i> A brief report will summarise the steps undertaken to prepare the new software, show the difficulties encountered and solutions found. The report facilitates the transnational learning, mutual assistance between PP and transfer of experiences.	<i>Delivery month</i> 08.2017	<i>Quantification/target</i> 1,00

Deliverable D.T2.4.5	<i>Deliverable title</i> Modena pilot interim report	<i>Description of deliverable</i> An interim report is prepared to summarise the steps taken and first lessons learnt. The interim reports are used to prepare study trips to support the mutual learning among partners during the pilot phase (see D.T2.5.3).	<i>Delivery month</i> 12.2017	<i>Quantification/target</i> 1,00
Deliverable D.T2.4.6	<i>Deliverable title</i> Modena final pilot report	<i>Description of deliverable</i> aMo will develop and test a new software allowing to better direct on-demand bus services to customer needs (real-time approach).	<i>Delivery month</i> 08.2018	<i>Quantification/target</i> 1,00
Activity A.T2.5	<i>Activity title</i> Raising public awareness and mutual learning regarding the RUMOBIL pilots	<i>Start date</i> 03.2017	<i>End date</i> 08.2018	<i>Indicative budget</i> 166.991,83
Deliverables for activity A.T2.5				
Deliverable D.T2.5.1	<i>Deliverable title</i> Capacity building workshop documentation	<i>Description of deliverable</i> A mutual learning workshop addressing project partners and key stakeholders from the RUMOBIL territories is conducted at Zilina (SK) to facilitate the mutual learning among project partners in light of the beginning implementation of the pilots.	<i>Delivery month</i> 06.2017	<i>Quantification/target</i> 1,00
Deliverable D.T2.5.2	<i>Deliverable title</i> Publicity campaign documentation	<i>Description of deliverable</i> In each of the partner territories, a publicity campaign is conducted to raise awareness on the RUMOBIL pilots to achieve a high number of users (e.g. more passengers) and much feedback regarding the novel solutions tested (one report per partner region).	<i>Delivery month</i> 08.2018	<i>Quantification/target</i> 8,00
Deliverable D.T2.5.3	<i>Deliverable title</i> Study trip reports	<i>Description of deliverable</i> During the pilot phase, partners invite key actors and transport-policy decision-makers to participate in study-trips to learn first-hand about the pilots taking place in other partner territories. For each study trip, a short report is prepared.	<i>Delivery month</i> 08.2018	<i>Quantification/target</i> 10,00
Activity A.T2.6	<i>Activity title</i> Mutual learning and assessing the success of the RUMOBIL pilots	<i>Start date</i> 05.2018	<i>End date</i> 12.2018	<i>Indicative budget</i> 95.689,08
Deliverables for activity A.T2.6				

Deliverable D.T2.6.1	<i>Deliverable title</i> Capacity building workshop documentation	<i>Description of deliverable</i> In a transnational workshop at České Budějovice, partners discuss which pilots should be considered as successful, recommendable for transnational transfer, and hence subject to decisions drafted to implement the RUMOBIL Strategy by the partners (see T1).	<i>Delivery month</i> 07.2018	<i>Quantification/target</i> 1,00
Deliverable D.T2.6.2	<i>Deliverable title</i> Quantitative evaluation	<i>Description of deliverable</i> The WP leader will collect and assess to quantitative data on the defined indicators (see Deliverable D.T2.1.3). The results are presented to the partners in the form of a work paper. Its content will be further analysed in T1 (see Deliverable D.T1.6.1).	<i>Delivery month</i> 12.2018	<i>Quantification/target</i> 1,00

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	Pilot action Saxony-Anhalt: Introducing a new bus service to connect peripheral towns	03.2017	08.2018	89.000,00
Partner				
WP responsible partner		1 Ministry for Regional Development and Transport of Saxony-Anhalt		
Partner's involvement				
1 Ministry for Regional Development and Transport of Saxony-Anhalt, LP, MLV				
Technical description of the investment				
Please describe the foreseen investment including a technical specification and quantification.				
<p>In Saxony-Anhalt, a number of small towns in rural/peripheral areas are not (adequately) connected to the main transport network. Residents of those areas can overwhelmingly not benefit from Saxony-Anhalt's public transport network. Their dependency on motorised individual transport also decreases their participation in national or European rail services.</p> <p>Since regular public transport to remote towns is not cost-effective, new approaches must be introduced to connect them better. MLV therefore proposes to introduce a "Gemeindebus" (operated by the local public authority) or "Citizen Bus" (operated by an association of local residents). The approach shall be tested in three municipalities with the buses running between those towns and secondary or tertiary transport hub with routes and running times to be determined in cooperation with the local communities. Through its in-house transport agency NASA, MLV will plan the new bus services and seek their integration in real-time transport information networks.</p> <p>Foreseen project expenditures include</p> <ul style="list-style-type: none">- the leasing costs of 3 buses- information plates and displays (analogue and digital information regarding the operation times of the buses)- GPS transmitters for the 3 buses- installation of internet access (public Wi-Fi) at bus stations (at least at the arrival station where connections to the main transport network are made)- bus station equipment- installation and maintenance costs. <p>As such bus services are a novel approach for Saxony-Anhalt, the pilot will be regarded as a pure trial period. Henceforth, all large equipment (especially the buses) will be leased and only the leasing fees for the trial period are charged to RUMOBIL's budget. The costs of the buses' operation (foremost gasoline, small repairs) are financed by ticket sales.</p> <p>The pilot will be implemented in an approach based on active participation of residents.</p>				

Justification

Please explain

- how the investment will contribute to achieving the project objectives and results
- the transnational relevance of the investment
- who is benefiting (e.g. partners, regions, end-users etc.) from the investment and in which way

Please clarify further

- which problem the investment tackles
- which findings you expect from it
- how it can be replicated or transferred to organisations/regions/countries outside of the current partnership

Please also indicate the thematic work package to which the investment is linked.

Declining population in rural areas brings about enormous challenges for the provision of services of public interest, including public transport. New approaches are therefore necessary to connect areas affected by demographic change to European and national public transport networks. Decreasing resources pose additional problems to transport planners. Moreover, mobility needs in rural areas where the population is aging quicker than elsewhere, are changing as well. With challenges being similar throughout most areas of Central Europe, the entire Central European transport community is interested to find new approaches for connecting rural areas. The proposed launch of new bus services operated according to the demand of residents of addressed, and its operation by local communities, represents a novel solution that is replicable in other territories as well. Expected findings include learning about the readiness of local communities being ready and able to contribute to their towns' (better) connectivity, how the service is actually used (number of passengers, total of passenger kilometers travelled), and whether it can lead to a modal shift (reduction of car traffic). The proposed approach is highly innovative as it gives local communities not only a means to participate in the decision how public transport is implemented but also puts the service's management in their hands. If the trial period is successful, the approach could be introduced elsewhere in Saxony-Anhalt, the partner regions, and other territories affected by demographic change in Central Europe. Throughout the pilot preparation and implementation, a participatory approach addressing the residents of the pilot area will be realised to make sure that the new services match the expectations of its potential users. The pilot is implemented through Work Package T2, Activity A.T2.2, leading to new knowledge that is documented and shared with partners and other in Deliverable D.T2.2.1.

Location of the investment**Location**

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

Nuts0: DE, GERMANY
 Nuts1: DEE, Sachsen-Anhalt
 Nuts2: DEE0, Sachsen-Anhalt
 Nuts3: DEE03, Magdeburg, Kreisfreie Stadt

In the pilot preparation phase, MLV and its in-house transport agency NASA will negotiate with a number of municipalities located in rural areas of Saxony-Anhalt to determine the exact location (NUTS III level) of the pilot activity.

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 specify which mitigation measures are foreseen.

The pilot approach can only be implemented successfully if local public authorities and/or local associations contribute with own resources (time) to the operation of the new bus services. If such support cannot be guaranteed (written agreement to be signed between the ministry and the local public authority and/or associations), the pilot may not be implemented (in full scale). MLV therefore had already approached a number of municipalities to learn whether they would support such an approach. With regard to the connection to the main rail transport network, MLV is depending on the support of the DB station manager (DB Station&Service AG). The project was already introduced to DB Southeast's decision-makers and an agreement to include them as associated partners has been concluded.

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.

With MLV being the legally competent body to commission new public bus services in Saxony-Anhalt, no external body's permission needs to be obtained. For internal purposes, a detailed specification of the new bus service needs to be provided to the responsible unit. The in-house transport agency NASA will be responsible for this task. During the pilot phase, NASA will also work on the integration of the new bus service in real-time transport information systems - despite the service's irregularity. With regard to the connection to the main public transport (rail) network, the collaboration with the associated partner DB Station & Service is necessary. Since all physical installations will only be of a temporary (experimental) character, the permission can be granted by the DB station manager (DB Station&Service AG). Its staff will be involved in RUMOBIL as associated partner.

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.

MLV will determine the exact location of the pilot activity in the first year of the project lifetime. Since no durable physical investment or equipment installation is planned, ownership of all rented/leased equipment remains with MLV. In case of a successful pilot phase, MLV will commit own resources to normalise the pilot activity after the end of the trial period in June 2018. In this case, MLV will conclude an agreement with local public authorities in which the service's running costs' financing will be settled and the management responsibilities turned to the local public authorities. The latter would then purchase new equipment similar to what was used in RUMOBIL's trial period. In addition, to guarantee that financing will be available in the longer term, MLV will propose to Saxony-Anhalt's prime minister's cabinet an amendment of the "Nahverkehrsplan Sachsen-Anhalt" (Public Transport Plan Saxony-Anhalt) to integrate the "Bürgerbus"/"Gemeindebus" approach.

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	Pilot action Saxony-Anhalt: Flexible bus services based on community engagement	In Saxony-Anhalt (DE), three remote towns will receive buses operated by the local municipality or civil society associations to better link them to the nearest access point to the "Landesnetz" (regional main bus and train lines; transport nodes).	S.O.4.1 - Investment	1,00	08.2018

Target groups

Who will use the outputs of this work package or the investment?	<ul style="list-style-type: none"> Local public authority Interest groups including NGOs SME General public
How will you involve those target groups (and other stakeholders) in the development of the outputs of this work package or the implementation of the investment?	The pilot will be implemented in close collaboration with local public authorities and local associations which will effectively manage (operate) the bus, determine when it will run and where it will stop. The bus services are addressed to the general public living in remote small towns previously not adequately connected to European and national transport networks. Partnerships with local businesses are fostered to provide transport services for job commuters.

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

How will the work package outputs be further used once the project has ended? Please describe concrete measures (including e.g. institutional structures, financial resources, 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.	
How will the project ensure that the work package outputs are applicable and replicable by other organisations/regions/countries outside of the current partnership? Please describe to what extent it will be possible to transfer the outputs to other organisations/regions/countries outside of the current partnership.	

Activity A.I1.1	Activity title Piloting flexible bus services in Saxony-Anhalt	Start date 03.2017	End date 08.2018	Indicative budget 89.000,00
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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
12	Pilot action Masovian Voivodeship: GPS transmitters for Koleje Mazowieckie	03.2017	08.2018	49.200,00
Partner				
WP responsible partner		2 Mazowieckie Voivodeship		
Partner's involvement				
2 Mazowieckie Voivodeship, PP, Mazovia				
Technical description of the investment				
<i>Please describe the foreseen investment including a technical specification and quantification.</i>				
<p>The pilot experimentation aims at providing user friendly IT solutions for passengers to promote modal shift and to turn them to public transport. To encourage people to use public transport, widespread and reliable information is required. Especially, rural areas where less connections are available, require special approach and targeted solutions. Easily accessible information and appropriate promotion would help to reach this objective.</p> <p>In general terms, pilot measures contain:</p> <ol style="list-style-type: none"> 1) Making use of GPS signal coming from modules installed on regional trains operating in rural areas to provide up-to-date information on trains position comparing to timetable, 2) Developing mobile app for transport planning, 3) Software development offering public transport navigation solutions, 4) Introduction of additional service for those not using smartphones. <p>The pilot covers the purchase of 9 GPS transmitters to be installed on 7 Diesel Multiple Units (DMU) type SA135 and 2 DMU type 222M that are owned by PP2. DMUs as well as transmitters will remain the property of Mazowieckie Voivodeship so that the durability of the project will be assured.</p> <p>The cost breakdown of the project foresees:</p> <ul style="list-style-type: none"> - Purchase of 9 professional GPS transmitter for DMUs including maintenance and service - Installation cost for transmitters incl. temporarily exclusion of a vehicle from service, installation of a transmitters with provision of necessary equipment such as cables, aerials that enable proper work of transmitters - Purchase of dedicated application transferring incoming data into practical and useful information for final users - Purchase of 2 interactive terminals giving up-to-date information as well as promoting the project. <p>The pilot is implemented through Work Package T2, Activity A.T2.4, leading to new knowledge that is documented and shared with partners and other in Deliverable D.T2.4.1.</p>				

Justification

Please explain

- *how the investment will contribute to achieving the project objectives and results*
- *the transnational relevance of the investment*
- *who is benefiting (e.g. partners, regions, end-users etc.) from the investment and in which way*

Please clarify further

- *which problem the investment tackles*
- *which findings you expect from it*
- *how it can be replicated or transferred to organisations/regions/countries outside of the current partnership*

Please also indicate the thematic work package to which the investment is linked.

The pilot aims to test and demonstrate how modern ICT equipment and information systems can enhance the quality of public transport in rural Central European regions. Whereas modern passenger information systems are more and more common in urbanised areas, such systems are mostly lacking outside the metropolitan conurbations. The low connectivity standard in those areas is the main reason. By using GPS technologies, Mazovia aims to find a novel solution to collect in-time information regarding its Koleja Mazowieckie trains and to provide real-time information to passengers. Main beneficiaries are the passengers of Koleje Mazowieckie trains (local train services operated by the Mazovian voivodship), who receive better and more accurate information regarding their train services. As Koleje Mazowieckie trains connect many rural areas of the voivodship to Warszawa and hence a primary transport hub, the access to European and national transport networks improves for a large number of the region's population. If successful, the pilot will demonstrate how modern ICT can enhance transport in rural areas despite low broadband standards and low mobile phone connectivity (no more than 2G in most rural areas of the voivodship). Regular surveys among passengers will be conducted to find evidence of increase customer satisfaction. Further data will be collected regarding the use of the new online services offered. The approach is transferable to other Central European regions. The pilot action aims furthermore to show how modern ICT can increase the attractiveness of public transport in rural areas in view of aiming for increased passenger numbers. At present, real-time information about train delays are not available.

Location of the investment**Location**

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

Nuts0: PL, POLAND
 Nuts1: PL1, Region Centralny
 Nuts2: PL12, Mazowieckie
 Nuts3: PL127, Miasto Warszawa

The pilot is implemented throughout the voivodship's rural areas and along the train lines of Koleje Mazowieckie.

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 specify which mitigation measures are foreseen.

The pilot's feasibility has already been checked by the Mazovian voivodship and is an approach that has been suggested by leading European transport experts. The integration of GPS data in passenger information systems is however a challenge and a number of test runs will be necessary before the system can be introduced to costumers. New technological standards to link in-time information into passenger information systems' interfaces (API) might become another challenge if standards are changed on national (e.g. PKP) or international level (e.g. Google Transport).

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.

Koleje Mazowieckie are owned and operated by the Mazovian voivodship. No further permits are necessary. The approach has already been tested in other (Western) European regions and no further preparation is necessary to install the transmitters in the trains.

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.

Mazovian voivodship remains owner of the investment (installed GPS transmitters) and will be responsible for their maintenance (repairs, replacement) and future software updates. The Marshall Office's transport department can use its own funds related to the operation of Koleje Mazowieckie trains and related passenger information. During and after the project, DMUs as well as transmitters will remain the property of Mazowieckie Voivodeship so that the durability of the project will be assured.

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.I2.1	Pilot action Masovian Voivodeship: GPS transmitters for Koleje Mazowieckie	Installation of GPS transmitters in Koleje Mazowieckie trains and software integration to provide real-time information via a smartphone app and train station displays to passengers	S.O.4.1 - Investment	1,00	08.2018

Target groups	
Who will use the outputs of this work package or the investment?	<ul style="list-style-type: none"> Regional public authority General public
How will you involve those target groups (and other stakeholders) in the development of the outputs of this work package or the implementation of the investment?	The investment is carried out by the Mazovian voivodship as RUMOBIL partner and operator of Koleje Mazowieckie trains. Beneficiaries of the investment are train passengers (general public), especially those using the Koleje Mazowieckie for commuting and to connect to long-distance services to other parts of Poland and Europe.

Sustainability and transferability of work package outputs (not applicable for investment specification)	
How will the work package outputs be further used once the project has ended? Please describe concrete measures (including e.g. institutional structures, financial resources, 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.	
How will the project ensure that the work package outputs are applicable and replicable by other organisations/regions/countries outside of the current partnership? Please describe to what extent it will be possible to transfer the outputs to other organisations/regions/countries outside of the current partnership.	

Activity A.I2.1	Activity title Installing and managing GPS transmitters in Koleje Mazowieckie trains	Start date 03.2017	End date 08.2018	Indicative budget 49.200,00
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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
13	Pilot action Žilina region: Improving a rural multimodal transport hub	03.2017	08.2018	52.000,00
Partner				
WP responsible partner		11 Žilina self-governing region		
Partner's involvement				
10 University of Žilina, PP, UNIZA				
11 Žilina self-governing region, PP, Žilina				
Technical description of the investment				
<i>Please describe the foreseen investment including a technical specification and quantification.</i>				
<p>The Rajecké Teplice train station shall be improved towards becoming a tri-modal transport hub to improve the quality of public transport journeys and to increase the number of passengers (and decrease individual motorised transport towards Žilina as the region's main transport hub). It combines 'standard' intermodal solutions with new approaches linked to digital technologies and social media. Further important lessons are expected to be learnt from the pilot's aim to redirect tourists towards using public transport to Rajecké Teplice station. Data about the number of passengers before/after the intervention and their satisfaction with the services offered will be collected regularly to evaluate the approach's success and transferability to other RUMOBIL partner regions and beyond.</p> <p>The investments will include purchasing of:</p> <ul style="list-style-type: none"> - 2 information and navigation panels for timetable at the public transport stops (+racks and cables/equipment) - 5 new waste bins - 6 new lights - 8 bike&ride spaces (access with mobility card) - 1 barrier-free - 1 Wifi router and all necessary technology in order to provide the free wifi access. - 5 benches for passengers - 1 monitoring and safety feature (CCTV) - 1 general information board. <p>The pilot investment will lead to the first "tri-modal" station in Slovakia, combining rail (train) and road transport (bus, bicycles, private vehicles) as well as information and communication technologies. The approach and used technologies are based on good practices identified by the transnational partnership. A successful outcome can be transferred to many other locations, including Jihlava/CZ or Nyíregyháza/HU.</p>				

Justification

Please explain

- *how the investment will contribute to achieving the project objectives and results*
- *the transnational relevance of the investment*
- *who is benefiting (e.g. partners, regions, end-users etc.) from the investment and in which way*

Please clarify further

- *which problem the investment tackles*
- *which findings you expect from it*
- *how it can be replicated or transferred to organisations/regions/countries outside of the current partnership*

Please also indicate the thematic work package to which the investment is linked.

Rural multimodal transport hub allowing the interchange among the rail and bus passenger attracting also people who travel by individual means of transport, mainly by cars and bicycles. The redesign of the current railway station at Rajecké Teplice (population: 3,000) to become a multimodal centre (hub) will promote regional transit coordination and linkages between rural and urban areas. This place will bring together pedestrians, regional train and bus services users and individual car users and bike users using facilities of the hub. Combining multiple transportation services in one location requires the creation of local partnership and agreement among different partners and stakeholders involved. Developing such a system will facilitate easy and accessible mobility between a rural area and Žilina, where access to the European (TEN-T) and national transport network is available. Žilina self-governing region started the process of public transport integration and potential hub development by relocation of bus station next to the railway station. However this was not enough to increase the number of passengers in public transport. It is necessary to improve services in more complex way. A more advanced approach has been elaborated together with UNIZA and shall be tested in Rajecké Teplice. Main beneficiaries are the public transport costumers using the Rajecké Teplice station to connect to Žilina and beyond. Key element is the integration of different and optimally combined transport modes within the trip chain is one of the key approaches towards greater sustainability of transport. If the approach proves successful to increase the number of public transport passengers, the approach can be mainstreamed in the region's transport planning and transferred to other Central European regions where rural area's access points to public transport networks need to be improved.

Location of the investment**Location**

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

Nuts0: SK, SLOVAKIA
 Nuts1: SK0, Slovensko
 Nuts2: SK03, Stredné Slovensko
 Nuts3: SK031, Žilinský kraj

The investments will be carried out at Rajecké Teplice on a site owned by the Žilina self-governing region.

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.

Obstacles to overcome are the lack of information exchange between different public transport operators (rail, bus), separate responsibilities for different modes of transport (rail: national, bus: regional, station itself: regional, station environment: local), and parallel and unconnected systems of public transport. The collaboration of all involved actors is therefore crucial and must be secured before the intervention can take place. In that regard, different face-to-face meetings and a common workshop of all involved actors are planned. A joint memo will be produced and signed to make sure that all actors who must contribute are committed to the pilot (Rajecké Teplice municipality, Žilina self-governing region, bus operators, Slovakrail).

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.

The proposed pilot represents a complex approach that requires careful planning on different levels. While the general feasibility has already been researched and verified by UNIZA and prior planning has been successfully accomplished, further and more detailed planning is necessary. The next planning phases require very close cooperation between different actors of the public transport system, including the local municipality and Slovakrail. All necessary permits can be given by the Žilina self-governing region as RUMOBIL project partner and responsible institution for the implementation of the pilot.

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.

Žilina self-governing region will remain owner of the improved transport hub and assume responsibility for its maintenance. The region can use the available budgets for public transport maintenance. In addition, an agreement with the local municipality will be concluded to monitor the station's further development.

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.I3.1	Pilot action Žilina region: Improving major transport hubs	Upgrade of the Rajecké Teplice station to better integrate different public transport modes and to improve the quality of public transport passengers.	S.O.4.1 - Investment	1,00	08.2018

Target groups	
Who will use the outputs of this work package or the investment?	<ul style="list-style-type: none"> • Local public authority • Regional public authority • General public
How will you involve those target groups (and other stakeholders) in the development of the outputs of this work package or the implementation of the investment?	The pilot intervention is carried out by the regional public authority in close cooperation with Rajecké Teplice municipality, Slovakrail and different bus operators connecting to the station. Main beneficiaries are the users of public transport who use the station to connect to Žilina and the European and national transport networks.

Sustainability and transferability of work package outputs (not applicable for investment specification)	
How will the work package outputs be further used once the project has ended? Please describe concrete measures (including e.g. institutional structures, financial resources, 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.	
How will the project ensure that the work package outputs are applicable and replicable by other organisations/regions/countries outside of the current partnership? Please describe to what extent it will be possible to transfer the outputs to other organisations/regions/countries outside of the current partnership.	

Activity A.I3.1	Activity title Physical investment to enhance major transport hubs	Start date 03.2017	End date 08.2018	Indicative budget 52.000,00
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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
14	Pilot project Nagykálló: Public participation for better bus stations	03.2017	08.2018	56.000,00
Partner				
WP responsible partner		13 Municipality of Nagykálló		
Partner's involvement				
12 Self-government of Szabolcs-Szatmár-Bereg County, PP, SZSZBMÖ				
13 Municipality of Nagykálló, PP, Nagykálló				
Technical description of the investment				
Please describe the foreseen investment including a technical specification and quantification.				
<p>SZSZBMO and Nagykálló collaborate in a pilot project to enhance the bus transit along the Nagykálló-Nyíregyháza line. Nyíregyháza is a secondary access point to the European rail network with regular train services (Intercity) to Budapest and several trains per day towards the border to Ukraine (Zahony; connecting services to Ivano-Frankivst). Since only four local train services connect Nagykálló to Nyíregyháza (service increase not feasible), the bus service is the main transport link between both towns. The county and Nagykálló municipality aim to encourage more people to use the bus service for both long-distance travels via Nyíregyháza and job commuting since the road is often car-jammed. Moreover, the region suffers from outward migration since most competitive jobs require commuting. According to public opinion polls, many residents don't want to use the bus as the stops are not inviting and information about bus delays due to heavy traffic not being displayed.</p> <p>The joint pilot project by both Hungarian partners aims to change and transform the bus stops along the route. In a first step, a competition will be organised by PP13 and professional designers and college student architects are invited to plan and design new, attractive bus stops, while kindergarten children compete in a drawing contest, this way also getting involved in the pilot preparation. 4 stations will be refurbished in consequence of the competition. Each investment includes 1 new bench per station, 1 rain/sun protection for waiting passengers and 1 WiFi transmitter. Communication activities accompany the public competition and the physical construction.</p> <p>The transnational added value of the pilot lies in its participatory approach. In an area affected by depopulation and declining numbers of public transport passengers, important lessons are expected to be learnt whether the chosen approach can revise these trends. Moreover, WiFi access contributes to social inclusion.</p>				

Justification

Please explain

- how the investment will contribute to achieving the project objectives and results
- the transnational relevance of the investment
- who is benefiting (e.g. partners, regions, end-users etc.) from the investment and in which way

Please clarify further

- which problem the investment tackles
- which findings you expect from it
- how it can be replicated or transferred to organisations/regions/countries outside of the current partnership

Please also indicate the thematic work package to which the investment is linked.

With the Nagykálló-Nyíregyháza bus line being Nagykálló's main public transport service linking the town to the European and national transport networks, the service quality is crucial to increase the attractiveness of public transport - both as a means to lead to a modal shift away from individual motorised traffic, and to counter outward migration in an area already suffering from depopulation. More attractive bus stops are regarded as a key element to make using public transport more attractive. In recent years, the quality of both stations deteriorated, and are generally regarded as inappropriate for longer waiting periods. In other regions and countries (e.g. Austria, Italy), better equipped bus stops have led to increasing passenger numbers. The two Hungarian RUMOBIL partners aim to test if investments in the quality of bus stations along one bus route can lead to similar results. Through involving both kindergarten children and professional designers and future architects, their participation shall lead to broad public ownership of the new bus stops and prevent vandalism. If successful, the combined approach can be expanded to further bus lines in the county and disseminated to other regions and countries in Central Europe. Beneficiaries of the investment are the end-users, e.g. the persons using the bus service. Regular surveys will measure their numbers, the distances travelled, and their satisfaction with the service. Comparing data collected before launching the pilot, during the construction phase, and in the months after their completion will allow to draw conclusions, including tangible data crossing the investment sum with the increase of passenger-kilometers. Such hard data can demonstrate the effectiveness of the approach to other regions and countries in Central Europe where investments in better bus stops is in jeopardy and can help to convince decision-makers to lever the necessary funds.

Location of the investment**Location**

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

Nuts0: HU, HUNGARY
 Nuts1: HU3, Alföld És Észak
 Nuts2: HU32, Észak-Alföld
 Nuts3: HU323, Szabolcs-Szatmár-Bereg

The pilot action will be implemented at Nagykálló town along the main bus line linking the city to Nyíregyháza, the seat and capital of Szabolcs-Szatmár-Bereg county.

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.

The partners have identified two risks associated with the proposed pilot action: 1) the public competition/contest, and 2) vandalism. 1) Public participation in investment planning processes always involved risks and therefore require very good and effective moderation by skilled personnel. Otherwise, results of the competition might lead to investment proposals requiring much higher investment sums or desires, which are unrealistic at least in the short and medium term (e.g. construction of a separate bus lane to circumvent heavy traffic). Besides professional process moderation, the Hungarian partners will use different media to steer the competition and to communicate its boundaries. 2) Vandalism of public property is a well-known problem everywhere. The proposed approach involving both designers/student architects and kindergarten children aims to lead to broad public ownership. In other areas, pride of the local population successfully decreased destruction by vandalism.

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.

The investment is carried out by the two Hungarian partners. While Nagykálló municipality will carry out physical investments at eight bus stops on municipal territory, SZSZBMÖ will be responsible for the installation of four digital passenger information boards and WiFi transmitters as the county is responsible for the management of the bus service and hence passenger information. Building permits for physical investment in the bus stations are handled by the municipality itself since the investment is carried out on own municipal property. The municipality also issues the necessary permits for the information boards installed by the county. All permits can be issued within 3-6 weeks. The transport information to be displayed is already collected by SZSZBMÖ. The system is already in operation in Nyíregyháza, the county seat, but has not been rolled out to bus station outside.

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.

The investments will remain in the ownership of the two Hungarian partners. Nagykálló municipality owns the bus stations, including both the current built infrastructure and the ground they are built on, while SZSZBMÖ is owner and manager of all passenger information equipment, including current analogue information panels. Both institutions will remain responsible for their maintenance and repair and direct the necessary funds towards it. Both institutions already have budgets available for the maintenance of bus stops on its territory (Nagykálló town) and passenger information tools (SZSZBMÖ).

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.I4.1	Pilot project Nagykaló: Public participation for better bus stations	A pilot investment is carried out to improve bus stops linking Nagykaló to the secondary transport hub of Nyíregyháza to test whether bus station improvement can increase the number of passengers, hence leading to both a modal shift to the benefit of public transport and preventing further depopulation of rural areas.	S.O.4.1 - Investment	1,00	08.2018

Target groups	
Who will use the outputs of this work package or the investment?	<ul style="list-style-type: none"> Local public authority General public
How will you involve those target groups (and other stakeholders) in the development of the outputs of this work package or the implementation of the investment?	Main target groups of the investment are the two local public authorities (Nagykaló municipality, SZSZBMÖ county authority) and the general public, aka the users of the bus service. While the two public authorities carry out the pilot project jointly, the public is invited to participate in the design of the stations through a competition involving designers/architects and a drawing contest among kindergarten children. Media dissemination will further support public participation.

Sustainability and transferability of work package outputs (not applicable for investment specification)	
How will the work package outputs be further used once the project has ended? Please describe concrete measures (including e.g. institutional structures, financial resources, 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.	
How will the project ensure that the work package outputs are applicable and replicable by other organisations/regions/countries outside of the current partnership? Please describe to what extent it will be possible to transfer the outputs to other organisations/regions/countries outside of the current partnership.	

Activity A.I4.1	Activity title Pilot project Nagykaló: Public participation for better bus stations	Start date 03.2017	End date 08.2018	Indicative budget 56.000,00
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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
15	Pilot project Nyíregyháza: Real-time bus information forecast at Nagykálló	03.2017	08.2018	25.000,00
Partner				
WP responsible partner		12 Self-government of Szabolcs-Szatmár-Bereg County		
Partner's involvement				
12 Self-government of Szabolcs-Szatmár-Bereg County, PP, SZSZBMÖ				
Technical description of the investment				
<i>Please describe the foreseen investment including a technical specification and quantification.</i>				
<p>SZSZBMO and Nagykálló will collaborate in a pilot project to enhance the bus transit along the Nagykálló-Nyíregyháza line. Nyíregyháza is a secondary access point to the European rail network with regular train services (Intercity) to Budapest and several trains per day towards the border to Ukraine (Zahony; connecting services towards Chop, Ivano-Frankivst). Since only four local train services connect Nagykálló to Nyíregyháza, the bus service is the main transport link between both towns. The county and Nagykálló municipality aim to encourage more people to use the bus service for both long-distance travels via Nyíregyháza and job commuting since the road is often car-jammed. Moreover, the region suffers from outward migration since most competitive jobs require commuting. According to public opinion polls, many residents don't want to use the bus as the stops are not inviting and information about bus delays due to heavy traffic not being displayed.</p> <p>The joint pilot project by both Hungarian partners aims to change and transform the bus stops along the route. While Nagykálló is responsible for the public competition and the realisation of the built infrastructure (including network access and WiFi for waiting passengers), SZSZBMÖ will integrate the stops in its transport information system and install digital passenger information panels at the four refurbished bus stops.</p> <p>To that aim, 8 digital passenger information boards will be purchased and installed at 4 bus stations along the Nagykálló-Nyíregyháza road. To better anticipate bus arrival and departure times, additional car flow monitoring units (10) will be installed to collect additional data. This way, both the current position of the bus and the traffic flow ahead of it can be used to calculate the most likely time when the bus calls a station and hence to provide the best information possible to waiting passengers. A software will be programmed to that aim.</p>				

Justification

Please explain

- how the investment will contribute to achieving the project objectives and results
- the transnational relevance of the investment
- who is benefiting (e.g. partners, regions, end-users etc.) from the investment and in which way

Please clarify further

- which problem the investment tackles
- which findings you expect from it
- how it can be replicated or transferred to organisations/regions/countries outside of the current partnership

Please also indicate the thematic work package to which the investment is linked.

With the Nagykálló-Nyíregyháza bus line being Nagykálló's main public transport service linking the town to the European and national transport networks, the service quality is crucial to increase the attractiveness of public transport - both as a means to lead to a modal shift away from individual motorised traffic, and to counter outward migration in an area already suffering from depopulation. More attractive bus stops are regarded as a key element to make using public transport more attractive. Due to frequent road congestion, bus services are often delayed but no information is available to waiting passengers, leading to frustration and a bad reputation of the bus service. By installing digital passenger information boards that are still unknown in most Central European rural areas and networking them to real-time information collected via GPS from buses plus traffic-flow data, the quality of public transport can be increased significantly. SZSZBMÖ is responsible for the provision of transport information to passengers and hence can significantly improve its services of public interest. Beneficiaries of the investment are the end-users, e.g. the persons using the bus service. Regular surveys will measure their numbers, the distances traveled, and their satisfaction with the service. Comparing data collected before launching the pilot, during the construction phase, and in the months after their completion will allow to draw conclusions, including tangible data crossing the investment sum with the increase of passenger-kilometers. Such hard data can demonstrate the effectiveness of the approach to other regions and countries in Central Europe where investments in better bus stops is in jeopardy and can help to convince decision-makers to lever the necessary funds. The investment is linked to WP T2.

Location of the investment**Location**

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

Nuts0: HU, HUNGARY
 Nuts1: HU3, Alföld És Észak
 Nuts2: HU32, Észak-Alföld
 Nuts3: HU323, Szabolcs-Szatmár-Bereg

The pilot action will be implemented at Nagykálló town along the main bus line linking the city to Nyíregyháza, the seat and capital of Szabolcs-Szatmár-Bereg county.

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 specify which mitigation measures are foreseen.

The partners have identified two risks associated with the proposed pilot action: 1) the public competition/contest, and 2) vandalism. 1) Public participation in investment planning processes always involved risks and therefore require very good and effective moderation by skilled personnel. Otherwise, results of the competition might lead to investment proposals requiring much higher investment sums or desires, which are unrealistic at least in the short and medium term (e.g. construction of a separate bus lane to circumvent heavy traffic). Besides professional process moderation, the Hungarian partners will use different media to steer the competition and to communicate its boundaries. 2) Vandalism of public property is a well-known problem everywhere. The proposed approach involving both designers/student architects and kindergarten children aims to lead to broad public ownership. In other areas, pride of the local population successfully decreased destruction by vandalism.

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.

The investment is closely linked to I4 which is implemented by Nagykálló municipality. Both partners will need to collaborate closely in the preparation and realisation of the investment and need to coordinate their infrastructure works. While traffic-flow monitoring units can be installed independently, the passenger information boards' installation has to be coordinated with the refurbishment of the bus stop undertaken by the municipality. Moreover, the municipality is responsible to set up a WiFi network which is necessary to feed information for the information boards. All necessary permits can be issued by the county and the municipality.

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.

The purchased and installed items will remain in SZSZBMÖ's ownership. The partner will maintain the equipment beyond RUMOBIL's lifetime. The county will make the necessary financial resources available (within the already existing budget for bus passenger information).

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.I5.1	Pilot project SZSZBMÖ: Public participation for better bus stations	A pilot investment is carried out to improve bus stops linking Nagykálló to the secondary transport hub of Nyíregyháza to test whether real-time passenger information can increase the number of passengers, hence leading to both a modal shift to the benefit of public transport and preventing further depopulation of rural areas.	S.O.4.1 - Investment	1,00	05.2019

Target groups	
Who will use the outputs of this work package or the investment?	<ul style="list-style-type: none"> • Local public authority • General public
How will you involve those target groups (and other stakeholders) in the development of the outputs of this work package or the implementation of the investment?	Main target groups of the investment are the two local public authorities (Nagykálló municipality, SZSZBMÖ county authority) and the general public, aka the users of the bus service. While the two public authorities carry out the pilot project jointly, the public is invited to use the new service and to provide feedback. Communication activities accompany the pilot's realisation.

Sustainability and transferability of work package outputs (not applicable for investment specification)	
How will the work package outputs be further used once the project has ended? Please describe concrete measures (including e.g. institutional structures, financial resources, 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.	
How will the project ensure that the work package outputs are applicable and replicable by other organisations/regions/countries outside of the current partnership? Please describe to what extent it will be possible to transfer the outputs to other organisations/regions/countries outside of the current partnership.	

Activity A.I5.1	Activity title Pilot project SZSZBMÖ: Real-time bus information forecast at Nagykálló	Start date 03.2017	End date 08.2018	Indicative budget 25.000,00
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Type: Communication

WP Nr	WP title	WP start date (month)	WP end date (month)	WP budget
C	Communication	06.2016	05.2019	280.209,75
Partner				
WP responsible partner		3 Pro-rail alliance		
Partner's involvement				
1 Ministry for Regional Development and Transport of Saxony-Anhalt, LP, MLV				
2 Mazowieckie Voivodeship, PP, Mazovia				
3 Pro-rail alliance, PP, SZZ				
4 HŽ Passenger Transport Limited Liability Company, PP, HZ PP				
5 Vysočina Region, PP, Vysočina				
6 JIKORD s.r.o., PP, JIKORD				
7 The Institute of Technology and Business in České Budějovice, PP, VŠTE ČB				
8 T Bridge S.p.A, PP, T Bridge				
9 Agency for mobility and local public transport Modena S.p.A., PP, aMo				
10 University of Žilina, PP, UNIZA				
11 Žilina self-governing region, PP, Žilina				
12 Self-government of Szabolcs-Szatmár-Bereg County, PP, SZSZBMÖ				
13 Municipality of Nagykálló, PP, Nagykálló				
Summary description and objectives of the work package (including activities and deliverables) and how partners will be involved.				
<p>The Communication WP is led by SZZ which has significant experience in media relations and political communication tactics with regard to public transportation, foremost railways. SZZ will nominate a Communication Managers who's first task will be the draft of a detailed Communication Strategy specifying the internal communication means to be used, the tools to involve stakeholders in all relevant phases of the project, and the dissemination of achievements (e.g. RUMOBIL Strategy, successful and transferable pilots) beyond the partner territories. For each communication activity designed, the tasks of each partner, the target groups (stakeholders, key actors, media), the timing and sequence of activities, and the messages to be communicated are identified.</p> <p>To increase awareness among stakeholders within and beyond the partner territories for the RUMOBIL project, a transnational competition to collect new ideas for public transport in rural areas is rolled out. The competition addresses professional transport planners, students and civil society organisations alike and is promoted mainly through social media. The results will impact the elaboration of the RUMOBIL Strategy (see T1) and the specification of pilots (T2). Users of public transport are addressed to involve them in transport planning (RUMOBIL Strategy).</p> <p>Following the adoption of the RUMOBIL Strategy and the realisation of the pilot experimentations in the partner territories, all partners will contribute to their dissemination to other members of the broader Central European public transport community. Possible means include presentations at expert events, publications in relevant journals and articles in newsletters of European networks. Furthermore, the RUMOBIL Final Conference will be designed to support the communication of the project results, specifically the mainstreaming of found solutions to better connect rural areas to the national and European transport networks.</p>				

Project specific objectives		Communication objectives What can communications do to reach the specific objectives of the project? Please identify up to 2 communication objectives for each project specific objective.	Approach/Tactics Which approach/tactic will you use to reach the communication objectives in view of which target audience?		
to improve regional passenger transport plans for better connections between peripheral areas and national and European transport nodes		Influence attitude and behaviour	RUMOBIL will integrate (mainstream) new and better solutions to enhance the quality and quantity of collective transport services linking peripheral areas affected by demographic change to secondary and tertiary transport nodes to give them better access to European and national networks. To that aim, decision-makers (policy-makers) will be addressed to get involved in RUMOBIL and to learn how transport can be made more cost-effective. Means will include personal briefings (background meetings), targeted written information (e.g. for members of the regional transport committee) and the invitation to participate in RUMOBIL's transnational workshops and seminars (T1/2) or expert study-trips (T2).		
		Raise awareness and increase knowledge	In addition to better knowledge, the attitude of decision-makers (policy-makers) has to be influenced to the benefit of collective transport in rural areas. As budget restraints have led to a gradual reduction of rail and bus links in recent years, the proposed enhanced attention to peripheral areas' transport must be met by a more positive attitude among key actors. RUMOBIL partners will therefore invest in the communication of the macro-economical, environmental and social benefits of better public transport links to gain support for a revision of transport plans and policies to integrate the RUMOBIL Strategy. Tactics used will focus on lobbying approaches accompanied by strategic media relations creating additional pressure for change		
to enhance regional mobility through pilot activities to ensure a high quality of public transport in territories affected by demographic change		Raise awareness and increase knowledge	RUMOBIL partners will pilot novel solutions for public transport in rural areas. To promote the transfer of successful approaches, awareness raising measures will take place to invite policy stakeholders from outside the partnership to participate in organised study-trips or self-organised visits to the respective partner region to learn more about the piloted solutions first-hand during its implementation period. Partners will therefore address the newsletters of expert networks, attend public events to give presentations, and publish articles in relevant expert journals. Moreover, the project webpage will be designed to give transparent and up-to-date information regarding the T2 pilots.		
		Influence attitude and behaviour	A transnational publicity campaign accompanying the pilots (see T2) aims to increase the number of persons using the new services made available through RUMOBIL pilot activities. Furthermore, the campaign will invite users and professional stakeholders to provide feedback regarding the new service in order to assess its potential for mainstreaming (see T1 decision-making process to implement the RUMOBIL Strategy in the partner territories) and to consider its recommendation for transfer to areas beyond the project partnership.		
Activity A.C.1		Activity title Start-up activities including communication strategy and website	Start date 06.2016	End date 08.2016	Indicative budget 33.458,70
Deliverables for activity A.C.1					
Deliverable D.C.1.1	Deliverable title Communication Strategy	Description of deliverable SZZ as WP responsible partner will lead the elaboration of a Communication Strategy specifying the target groups, communication method and means, the timing of activities and partners' responsibilities. Focus will be given to transport policy makers.	Delivery month 08.2016	Quantification/target 1,00	

Deliverable D.C.1.2	<i>Deliverable title</i> Website set-up	<i>Description of deliverable</i> The micro-website www.interreg-central.eu/rumobil will be set up and all key project data uploaded. The website will later be updated regularly as part of following communication activities (e.g. articles regarding ICT based solutions and good practices).	<i>Delivery month</i> 08.2016	<i>Quantification/target</i> 1,00
Deliverable D.C.1.3	<i>Deliverable title</i> Project poster	<i>Description of deliverable</i> A project poster following the guidelines provided by the programme is produced. Each partner organisation will hang at least one poster in its premises. The deliverable will include the poster design and photo prove of the posters' hanging.	<i>Delivery month</i> 08.2016	<i>Quantification/target</i> 1,00
Deliverable D.C.1.4	<i>Deliverable title</i> Website links	<i>Description of deliverable</i> Each partner organisation will include information about RUMOBIL on its institutional website, including a link to the project webpage. Where possible, the project logo will be put on the partner organisation's starting page.	<i>Delivery month</i> 08.2016	<i>Quantification/target</i> 13,00
Activity A.C.2	<i>Activity title</i> Digital activities including social media and multimedia	<i>Start date</i> 08.2016	<i>End date</i> 05.2019	<i>Indicative budget</i> 99.452,13
Deliverables for activity A.C.2				
Deliverable D.C.2.1	<i>Deliverable title</i> Transnational competition documentation	<i>Description of deliverable</i> The report summarises a transnational competition to collect new ideas for the design of collective transport of tomorrow and to raise awareness for the project's launch. The competition will be promoted foremost in social media including sponsored posts.	<i>Delivery month</i> 02.2017	<i>Quantification/target</i> 1,00
Deliverable D.C.2.2	<i>Deliverable title</i> Documentation of digital activities to support WP T2 pilots	<i>Description of deliverable</i> A transnational campaign linked to D.T2.5.2 supports the implementation of the pilots to make them well known and hence to make sure that sufficient feedback from public transport users can be collected. Means include social media and PP website posts.	<i>Delivery month</i> 08.2018	<i>Quantification/target</i> 1,00

Deliverable D.C.2.3	<i>Deliverable title</i> Website statistics	<i>Description of deliverable</i> The Communication manager will regularly update the project website. The website will be used to publish all project outcomes, to disseminate news and to promote events of the partnership.	<i>Delivery month</i> 05.2019	<i>Quantification/target</i> 1,00
Activity A.C.3	<i>Activity title</i> Media relations	<i>Start date</i> 03.2018	<i>End date</i> 05.2019	<i>Indicative budget</i> 48.471,10
Deliverables for activity A.C.3				
Deliverable D.C.3.1	<i>Deliverable title</i> Articles for expert journals and network newsletters	<i>Description of deliverable</i> To communicate RUMOBIL outcomes beyond the partner regions, publications of the transport community are addressed and articles prepared for publication in those. For each media used, its potential reach (number of readers/recipients) is given.	<i>Delivery month</i> 05.2019	<i>Quantification/target</i> 1,00
Deliverable D.C.3.2	<i>Deliverable title</i> National media relation report	<i>Description of deliverable</i> On national level, media communication aims at the participation of public transport users, e.g. anticipating their feedback on RUMOBIL recommendations and the pilots carried out. For each country, a media report including copies of all articles is made.	<i>Delivery month</i> 05.2019	<i>Quantification/target</i> 6,00
Activity A.C.4	<i>Activity title</i> Public events	<i>Start date</i> 03.2018	<i>End date</i> 05.2019	<i>Indicative budget</i> 32.159,14
Deliverables for activity A.C.4				
Deliverable D.C.4.1	<i>Deliverable title</i> European event documentation (incl. event names, locations, audiences reached)	<i>Description of deliverable</i> RUMOBIL partners aim to present the project at about 10 European transport events to disseminate its results. Those include events organised by UITP, ELTIS, CIVITAS follow-up initiatives and events organised by other INTERREG projects.	<i>Delivery month</i> 05.2019	<i>Quantification/target</i> 1,00
Deliverable D.C.4.2	<i>Deliverable title</i> National event documentation (incl. event names, locations, audiences reached)	<i>Description of deliverable</i> In each participating country, national partners present RUMOBIL outcomes at about 5 events to involve the public transport community in the project activities and thematic discussions, foremost in regard to good practices and assessing pilot outcomes.	<i>Delivery month</i> 05.2019	<i>Quantification/target</i> 6,00
Activity A.C.5	<i>Activity title</i> Publications	<i>Start date</i> 11.2018	<i>End date</i> 05.2019	<i>Indicative budget</i> 25.140,99
Deliverables for activity A.C.5				

Deliverable D.C.5.1	<i>Deliverable title</i> RUMOBIL Brochure	<i>Description of deliverable</i> The LP will elaborate and produce a 24-page brochure (English/German; 500 copies) summarising the T2 pilot experimentations, the resulting T1 RUMOBIL Modell and other main results of the project. The brochure will be presented at the Final Conference.	<i>Delivery month</i> 05.2019	<i>Quantification/target</i> 1,00
Activity A.C.6	<i>Activity title</i> Targeted events	<i>Start date</i> 03.2019	<i>End date</i> 05.2019	<i>Indicative budget</i> 41.527,69
Deliverables for activity A.C.6				
Deliverable D.C.6.1	<i>Deliverable title</i> RUMOBIL High-Level Final Conference	<i>Description of deliverable</i> RUMOBIL's Final Conference will be hosted by the Marshall of the Mazovian Voivodship early in 2019. It is expected to be attended by high-level politicians and transport stakeholders (200 pax). A comprehensive event documentation will be made available.	<i>Delivery month</i> 05.2019	<i>Quantification/target</i> 1,00

D.2 Target groups

<u>Target groups</u>	<i>Please further specify the target groups (e.g., ministry, university, chamber of commerce etc.) - see examples in annex IV of the application manual (classification of target groups)</i>	<u>Target value</u> <i>Please indicate the size of the target group the project aims to actively involve.</i>
Local public authority	In Hungary and Italy, RUMOBIL addresses transport strategies and plans who are in the legal competence of the local public authorities. In other partner territories, local public authorities are key actors in the design and realisation of pilot actions.	40,00
Regional public authority	In Germany, Poland, Slovakia and the Czech Republic, RUMOBIL addresses transport strategies in the legal competence of the regional public authorities. They are either themselves or through their subsidiaries members of the RUMOBIL consortium.	5,00
National public authority	In all participating countries, some aspects of public transport strategies and planning are in the (shared) competence of the national government or state-owned companies (rail, infrastructure), hence the responsible ministries are regarded as key actors	8,00
Infrastructure and (public) service provider	Especially when rail infrastructure is concerned, the national infrastructure providers (e.g. Deutsche Bahn, PKP, ČD) are key actors which must be consulted and involved when draft decisions to amend transport policies are elaborated.	5,00
Interest groups including NGOs	Interest groups such as Pro Rail Alliance's national chapters or local transport advocacy groups can provide valuable technical expertise, help to organise customer feedback and support the lobbying for change (here: improvement of transport strategies).	20,00
Higher education and research	In addition to the VSTE ČB and UNIZA, further higher education institutes will be collaborators in both the project realisation (transport demand prognoses, pilot project evaluation) and in the dissemination of the project learning.	10,00
SME	Partnerships with SME are fostered in T2 pilot actions, e.g. by providing better transport for job commuters or for the delivery of real-time transport information (e.g. mobile phone apps)	25,00
General public	The general public is addressed as users of piloted public transport services. Customers will also be approached to evaluate the new/improved services to determine their successfulness.	100.000,00

D.3 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.

At this point, no activities outside the programme area are planned. However, one can imagine that a good practice detected later outside the programme area may be considered very important and should be made subject of a study-trip. Also, an important European event where RUMOBIL could be presented, might take place outside the programme area. If a case like those or similar emerges during the project lifetime, the Joint Secretariat will be contacted via the Lead Partner. It is also expected that the all the program activities disseminated through all the predicted communication channels will reach many entities outside programme area because many project partners have partners in other work activities outside the programme area. It can be concluded from previous RUMOBIL partners' experience that good pilot solutions and project findings from successful projects get disseminated very largely outside the programme (project) area even years after the project is finished. Moreover, from previous partners' experience it can also be concluded that similar public transport solutions (e.g. integrated passenger transport, tariff associations, smart-card-ticketing, IT passenger information solutions) can be (and already have been) successfully implemented all over the world.

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

D.4 Periods

<i>Period number</i>	<i>Start date</i>	<i>End date</i>	<i>Reporting date</i>
0	01.12.2014	01.03.2016	
1	01.06.2016	30.11.2016	30.01.2017
2	01.12.2016	31.05.2017	31.07.2017
3	01.06.2017	30.11.2017	30.01.2018
4	01.12.2017	31.05.2018	31.07.2018
5	01.06.2018	30.11.2018	30.01.2019
6	01.12.2018	31.05.2019	31.08.2019

SECTION E - Partner budget

E.1 Partner list

Partner number	1
Name of partner organisation	Ministerium für Landesentwicklung und Verkehr des Landes Sachsen-Anhalt
Country	DE
Abbreviation	MLV
Partner role	LP
Associated to (in case of associated partner)	

E.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.3 Partner budget overview

E.3.a Partner budget overview - budget line/ per work package

Budget line	Specificati on	WP P	WP M	WP T1	WP T2	WP I1	WP I2	WP I3	WP I4	WP I5	WP C	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	20.000,00	100.000,00	101.250,00						18.000,00	239.250,00
BL2 Office and admin.	BL2 Office and admin.	0,00	3.000,00	15.000,00	15.187,50	0,00	0,00	0,00	0,00	0,00	2.700,00	35.887,50
BL3 Travel and accom.	BL3 Travel and accom.		3.200,00	5.600,00	6.000,00						7.605,00	22.405,00
BL4 External exp. and services	A.M.1.3 External FLC (1000 Euro each semester)		6.000,00	0,00	0,00						0,00	6.000,00
	P: Project preparation by external consultant (flat-rate)	15.000,00										15.000,00

D.C2.1: Sponsored social-media posts to disseminate the transnation al competition among transport stakeholder s of the partner regions to submit novel ideas for rural areas' public transportati on (and to communicat e the project's launch)											900,00	900,00
D.T1.1.1: Participation of external stakeholder in study-trips to investigate good practices (costs of transportati on, accommoda tion and subsistence)			800,00									800,00

D.T2.1.1: Realisation of a local workshop to involve stakeholder s in the preparation of the pilot project in Saxony-Anh alt (approx. 20 participants, full day, coffee breaks and lunch)				750,00							750,00
A.M1-4: External Project Managemen t to support the Lead Partner in the coordination of the partnership, the financial managemen t and reporting; 8 days/month > 288 days in total, daily rate: 650,00 Euro (incl. VAT) plus travel and other costs	0,00	191.200,00									191.200,00

D.T2.2.1: External services for the realisation of the pilot project in Saxony-Anhalt, costs for book keeping and insurances to run 3 community buses for a period of 18 months connecting small towns to the "Landesnetz" (1.000 Euro per month)				13.500,00								13.500,00
D.T2.5.2: Realisation of a publicity campaign to raise awareness for the piloted bus services and to encourage residents' use (print of information material, posters, radio commercials ; entire campaign to be subcontracted to professional agency)				11.250,00								11.250,00

D.T1.3.4: Hosting a policy conference to discuss and adopt the RUMOBIL Strategy at Wittenberg/ DE; costs for approx. 120 participants, 1.5 days, interpretatio n German/Eng lish, catering, rent of venue, invitation of expert speakers			5.000,00								5.000,00
D.T1.5.1: Review of Saxony-Anh alt's estimation of transport demands in light of demographi c change affecting its rural areas; estimated costs: 5.000 Euro (8 days			5.000,00								5.000,00

D.T1.6.2: Realisation of a local workshop to discuss and prepare a draft decision to mainstream the RUMOBIL Strategy in Saxony-Anh alt (approx. 20 participants, full day, coffee breaks and lunch)				1.000,00								1.000,00
D.T2.5.1: Participation of external stakeholder in the Partner Workshop @ Žilina/SK (costs of transportati on, accommoda tion and subsistence)					600,00							600,00
D.T2.5.3: Participation of external stakeholder in site-visits to partner regions to learn more about the transferabili ty of their pilot project (costs of transportati on, accommoda tion and subsistence)					600,00							600,00

D.T2.6.1: Participation of external stakeholder in the Partner Workshop @ České Budějovice				600,00							600,00
D.C5.1: Elaboration and production of the RUMOBIL Brochure summarisin g the project activities and the generated learning (32 pages, English/Ger man, full colour, 500 copies) - to be distributed at the Final Conference and among EU transport stakeholder										5.850,00	5.850,00
D.C6.1: Participation of external stakeholder in RUMOBIL's Final Conference hosted by the Masovian Voivodeship (costs of transportati on, accommoda tion and subsistence)										1.440,00	1.440,00

Total BL4 External expertise and services costs		15.000,00	197.200,00	11.800,00	27.300,00						8.190,00	259.490,00
BL5 Equipment	BL5 Equipment					0,00						0,00
	Investment specification I1 (A.T2.2): Leasing costs of 3 small buses (approx. 12) to pilot a community bus service in Saxony-Anh alt (accessible for persons with reduced mobility) for a period of 18 months (1.000 Euro per month per vehicle)					18.000,00						18.000,00

	Investment specification I1 (A.T2.2): Leasing costs of 3 small buses (approx. 12) to pilot a community bus service in Saxony-Anhalt (accessible for persons with reduced mobility) for a period of 18 months (1.000 Euro per month per vehicle)					18.000,00						18.000,00
	Investment specification I1 (A.T2.2): Leasing costs of 3 small buses (approx. 12) to pilot a community bus service in Saxony-Anhalt (accessible for persons with reduced mobility) for a period of 18 months (1.000 Euro per month per vehicle)					18.000,00						18.000,00
Total BL5 Equipment expenditure						54.000,00						54.000,00
BL6 Infrastr. and works	BL6 Infrastr. and works				0,00	0,00						0,00

Investment specification I1 (A.T2.2): Costs to equip the tertiary transport hub to which community buses connect remote towns with a digital passenger information system, WiFi access and installation of GPS transmitters in the buses used for the pilot						15.000,00						15.000,00
Investment specification I1 (A.T2.2): Costs to equip the tertiary transport hub to which community buses connect remote towns with a digital passenger information system, WiFi access and installation of GPS transmitters in the buses used for the pilot						20.000,00						20.000,00

Total BL6 Infrastructure and works expenditure					0,00	35.000,00						35.000,00
Net revenues expected	Net revenues expected				0,00							0,00
Total		15.000,00	223.400,00	132.400,00	149.737,50	89.000,00	0,00	0,00	0,00	0,00	36.495,00	646.032,50

E.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
BL1 Staff costs	BL1 Staff costs	0,00	18.250,00	27.250,00	54.750,00	54.750,00	54.750,00	29.500,00	239.250,00
BL2 Office and admin.	BL2 Office and admin.	0,00	2.737,50	4.087,50	8.212,50	8.212,50	8.212,50	4.425,00	35.887,50
BL3 Travel and accom.	BL3 Travel and accom.		4.000,00	2.400,00	0,00	4.550,00	6.550,00	4.905,00	22.405,00
BL4 External exp. and services	A.M.1.3 External FLC (1000 Euro each semester)		0,00	1.000,00	1.000,00	1.000,00	1.000,00	2.000,00	6.000,00
	P: Project preparation by external consultant (flat-rate)	15.000,00							15.000,00
	D.C2.1: Sponsored social-media posts to disseminate the transnational competition among transport stakeholders of the partner regions to submit novel ideas for rural areas' public transportation (and to communicate the project's launch)		0,00	900,00	0,00	0,00	0,00	0,00	900,00

	D.T1.1.1: Participation of external stakeholder in study-trips to investigate good practices (costs of transportation, accommodation and subsistence)			800,00					800,00
	D.T2.1.1: Realisation of a local workshop to involve stakeholders in the preparation of the pilot project in Saxony-Anhalt (approx. 20 participants, full day, coffee breaks and lunch)		0,00	750,00	0,00	0,00	0,00	0,00	750,00
	A.M1-4: External Project Management to support the Lead Partner in the coordination of the partnership, the financial management and reporting; 8 days/month > 288 days in total, daily rate: 650,00 Euro (incl. VAT) plus travel and other costs	0,00	0,00	32.000,00	32.000,00	32.000,00	32.000,00	63.200,00	191.200,00

	D.T2.2.1: External services for the realisation of the pilot project in Saxony-Anhalt, costs for book keeping and insurances to run 3 community buses for a period of 18 months connecting small towns to the "Landesnetz" (1.000 Euro per month)		0,00	0,00	0,00	6.750,00	6.750,00	0,00	13.500,00
	D.T2.5.2: Realisation of a publicity campaign to raise awareness for the piloted bus services and to encourage residents' use (print of information material, posters, radio commercials; entire campaign to be subcontracted to professional agency)		0,00	0,00	3.750,00	3.750,00	3.750,00	0,00	11.250,00

	D.T1.3.4: Hosting a policy conference to discuss and adopt the RUMOBIL Strategy at Wittenberg/DE; costs for approx. 120 participants, 1.5 days, interpretation German/English, catering, rent of venue, invitation of expert speakers					5.000,00			5.000,00
	D.T1.5.1: Review of Saxony-Anhalt's estimation of transport demands in light of demographic change affecting its rural areas; estimated costs: 5.000 Euro (8 days)		0,00	0,00	2.500,00	2.500,00	0,00	0,00	5.000,00
	D.T1.6.2: Realisation of a local workshop to discuss and prepare a draft decision to mainstream the RUMOBIL Strategy in Saxony-Anhalt (approx. 20 participants, full day, coffee breaks and lunch)					1.000,00			1.000,00

	D.T2.5.1: Participation of external stakeholder in the Partner Workshop @ Žilina/SK (costs of transportation, accommodation and subsistence)		0,00	0,00	0,00	600,00	0,00	0,00	600,00
	D.T2.5.3: Participation of external stakeholder in site-visits to partner regions to learn more about the transferability of their pilot project (costs of transportation, accommodation and subsistence)		0,00	0,00	0,00	600,00	0,00	0,00	600,00
	D.T2.6.1: Participation of external stakeholder in the Partner Workshop @ České Budějovice		0,00	0,00	0,00	0,00	600,00	0,00	600,00

	D.C5.1: Elaboration and production of the RUMOBIL Brochure summarising the project activities and the generated learning (32 pages, English/German, full colour, 500 copies) - to be distributed at the Final Conference and among EU transport stakeholder		0,00	0,00	0,00	0,00	0,00	5.850,00	5.850,00
	D.C6.1: Participation of external stakeholder in RUMOBIL's Final Conference hosted by the Masovian Voivodeship (costs of transportation, accommodation and subsistence)		0,00	0,00	0,00	0,00	0,00	1.440,00	1.440,00
Total BL4 External expertise and services costs		15.000,00	0,00	35.450,00	39.250,00	53.200,00	44.100,00	72.490,00	259.490,00
BL5 Equipment	BL5 Equipment		0,00	0,00				0,00	0,00

Investment specification I1 (A.T2.2): Leasing costs of 3 small buses (approx. 12) to pilot a community bus service in Saxony-Anhalt (accessible for persons with reduced mobility) for a period of 18 months (1.000 Euro per month per vehicle)				18.000,00					18.000,00
Investment specification I1 (A.T2.2): Leasing costs of 3 small buses (approx. 12) to pilot a community bus service in Saxony-Anhalt (accessible for persons with reduced mobility) for a period of 18 months (1.000 Euro per month per vehicle)					18.000,00				18.000,00
Investment specification I1 (A.T2.2): Leasing costs of 3 small buses (approx. 12) to pilot a community bus service in Saxony-Anhalt (accessible for persons with reduced mobility) for a period of 18 months (1.000 Euro per month per vehicle)							18.000,00		18.000,00

Total BL5 Equipment expenditure			0,00	0,00	18.000,00	18.000,00	18.000,00	0,00	54.000,00
BL6 Infrastr. and works	BL6 Infrastr. and works		0,00	0,00	0,00	0,00	0,00	0,00	0,00
	Investment specification I1 (A.T2.2): Costs to equip the tertiary transport hub to which community buses connect remote towns with a digital passenger information system, WiFi access and installation of GPS transmitters in the buses used for the pilot				15.000,00				15.000,00
	Investment specification I1 (A.T2.2): Costs to equip the tertiary transport hub to which community buses connect remote towns with a digital passenger information system, WiFi access and installation of GPS transmitters in the buses used for the pilot					20.000,00			20.000,00
Total BL6 Infrastructure and works expenditure			0,00	0,00	15.000,00	20.000,00	0,00	0,00	35.000,00

Net revenues expected	Net revenues expected		0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		15.000,00	24.987,50	69.187,50	135.212,50	158.712,50	131.612,50	111.320,00	646.032,50

E.3.c Partner budget overview - period/ per work package

Period	WP P	WP M	WP T1	WP T2	WP I1	WP I2	WP I3	WP I4	WP I5	WP C	TOTAL
Period 0	15.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	15.000,00
Period 1	0,00	7.350,00	8.150,00	4.312,50	0,00	0,00	0,00	0,00	0,00	5.175,00	24.987,50
Period 2	0,00	35.875,00	20.450,00	9.375,00	0,00	0,00	0,00	0,00	0,00	3.487,50	69.187,50
Period 3	0,00	35.875,00	25.500,00	38.250,00	33.000,00	0,00	0,00	0,00	0,00	2.587,50	135.212,50
Period 4	0,00	35.875,00	32.300,00	48.600,00	38.000,00	0,00	0,00	0,00	0,00	3.937,50	158.712,50
Period 5	0,00	37.475,00	23.000,00	49.200,00	18.000,00	0,00	0,00	0,00	0,00	3.937,50	131.612,50
Period 6	0,00	70.950,00	23.000,00	0,00	0,00	0,00	0,00	0,00	0,00	17.370,00	111.320,00
TOTAL	15.000,00	223.400,00	132.400,00	149.737,50	89.000,00	0,00	0,00	0,00	0,00	36.495,00	646.032,50

E.4 Partner co-financing

E.4.a Partner budget and co-financing

	<i>Amount</i>	<i>Co-financing rate</i>
<i>ERDF co-financing</i>	516.826,00	80,00
<i>Partner co-financing</i>	129.206,50	
<i>PARTNER TOTAL ELIGIBLE BUDGET</i>	646.032,50	

E.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>
Ministerium für Landesentwicklung und Verkehr des Landes Sachsen-Anhalt	public	100,00 %	129.206,50
<i>Sub-total public co-financing</i>		100,00 %	129.206,50
<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 %	129.206,50
<i>Partner co-financing (target value)</i>			129.206,50
<i>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</i>			646.032,50

E.1 Partner

Partner number	2
Name of partner organisation	Województwo Mazowieckie
Country	PL
Abbreviation	Mazovia
Partner role	PP
Associated to (in case of associated partner)	

E.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.3 Partner budget overview

E.3.a Partner budget overview - budget line/ per work package

Budget line	Specificati on	WP P	WP M	WP T1	WP T2	WP I1	WP I2	WP I3	WP I4	WP I5	WP C	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	160,00	5.300,00	4.425,00	0,00	8.000,00	0,00	0,00	0,00	5.724,00	23.609,00
BL2 Office and admin.	BL2 Office and admin.	0,00	24,00	795,00	663,75	0,00	1.200,00	0,00	0,00	0,00	858,60	3.541,35
BL3 Travel and accom.	BL3 Travel and accom.		800,00	4.200,00	3.150,00						1.620,00	9.770,00
BL4 External exp. and services	D.T1.1.1: Participation of external stakeholder in study-trips to investigate good practices (costs of transportation, accommodation and subsistence)			1.200,00								1.200,00

D.C2.1: Sponsored social-media posts to disseminate the transnation al competition among transport stakeholder s of the partner regions to submit novel ideas for rural areas' public transportati on (and to communicat e the project's launch)											900,00	900,00
D.T2.1.1: Realisation of a local workshop to involve stakeholder s in the preparation of the pilot project in Mazovian voivodshio (approx. 20 participants, full day, coffee breaks and lunch)				750,00								750,00

D.T1.5.1: Estimate of the Mazovian voivodship's future transport demands in light of demographi c change affecting its rural areas; estimated costs: 15.000 Euro (50 days			5.000,00								5.000,00
D.T1.3.4: Participation of external stakeholder in the Policy conference @ Wittenberg/ DE to discuss and adopt the RUMOBIL Strategy (costs of transportati on, accommoda tion and subsistence)			600,00								600,00
D.T1.5.1: Estimate of the Mazovian voivodship's future transport demands in light of demographi c change affecting its rural areas; estimated costs: 15.000 Euro (50 days			10.000,00								10.000,00

D.T2.5.1: Participation of external stakeholder in the Partner Workshop @ Žilina/SK (costs of transportati on, accommoda tion and subsistence)				450,00								450,00
D.T2.5.2: Realisation of a publicity campaign to raise awareness for the improved passenger information and to encourage residents' use (print of information material, posters, radio commercials ; entire campaign to be subcontract ed to professional agency)				3.750,00								3.750,00

D.T2.5.3: Participation of external stakeholder in site-visits to partner regions to learn more about the transferabili ty of their pilot project (costs of transportati on, accommoda tion and subsistence)				450,00								450,00
D.T1.6.2: Realisation of a local workshop to discuss and prepare a draft decision to mainstream the RUMOBIL Strategy in the Mazovian voivodshio (approx. 20 participants, full day, coffee breaks and lunch)			1.000,00									1.000,00

D.T1.6.3: External expertise to prepare a draft decision to mainstream the RUMOBIL Strategy in the Mazovian voivodship (service to be carried out by a transport engineer or similar; 15 work days			4.500,00								4.500,00
D.T2.4.1: Software configuratio n and API reprogram ming to integrate data generated by newly installed GPS transmitters in Koleje Mazowieckie trains in passenger information systems (30 days				13.125,00							13.125,00
D.T2.6.1: Participation of external stakeholder in the Partner Workshop @ České Budějovice/ CZ				450,00							450,00

	D.C6.1: Hosting the Final Conference of RUMOBIL with high-level politicians (1.5 d, about 200 participants; catering costs, interpretatio n Polish/Englis h, rent of venue, rent of equipment, subcontracti ng conference services, invitation of expert speakers)										26.100,00	26.100,00
Total BL4 External expertise and services costs				22.300,00	18.975,00						27.000,00	68.275,00
BL5 Equipment	I2: Purchase of 9 professional GPS transmitter for DMUs including maintenanc e service during pilot period (3.000 Euro each)						27.000,00					27.000,00

	I2: Purchase of dedicated application transferring incoming GPS data into practical and useful information for final users (including 24h maintenance service during pilot period)						4.600,00					4.600,00
	I2: Purchase of 2 interactive terminals that will be installed in train stations and that are connected to the application to give real-time information to passengers (and to promote the RUMOBIL project / the INTERREG CENTRAL programme)						3.000,00					3.000,00
Total BL5 Equipment expenditure							34.600,00					34.600,00

<i>BL6 Infrastr. and works</i>	I2: Costs for the installation of 9 GPS transmitters (600 Euro per vehicle) including temporarily exclusion of service of the vehicle, installation of cables and aerials to enable the proper work of the GPS transmitters						5.400,00					5.400,00
Total BL6 Infrastructure and works expenditure							5.400,00					5.400,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	984,00	32.595,00	27.213,75	0,00	49.200,00	0,00	0,00	0,00	35.202,60	145.195,35

E.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
BL1 Staff costs	BL1 Staff costs	0,00	680,00	610,00	1.750,00	9.515,00	5.510,00	5.544,00	23.609,00
BL2 Office and admin.	BL2 Office and admin.	0,00	102,00	91,50	262,50	1.427,25	826,50	831,60	3.541,35
BL3 Travel and accom.	BL3 Travel and accom.		2.200,00	1.400,00	0,00	2.450,00	2.100,00	1.620,00	9.770,00

BL4 External exp. and services	D.T1.1.1: Participation of external stakeholder in study-trips to investigate good practices (costs of transportation, accommodation and subsistence)		1.200,00						1.200,00
	D.C2.1: Sponsored social-media posts to disseminate the transnational competition among transport stakeholders of the partner regions to submit novel ideas for rural areas' public transportation (and to communicate the project's launch)		0,00	900,00	0,00	0,00	0,00	0,00	900,00
	D.T2.1.1: Realisation of a local workshop to involve stakeholders in the preparation of the pilot project in Mazovian voivodshio (approx. 20 participants, full day, coffee breaks and lunch)		0,00	750,00	0,00	0,00	0,00	0,00	750,00

	D.T1.5.1: Estimate of the Mazovian voivodship's future transport demands in light of demographic change affecting its rural areas; estimated costs: 15.000 Euro (50 days)				5.000,00				5.000,00
	D.T1.3.4: Participation of external stakeholder in the Policy conference @ Wittenberg/DE to discuss and adopt the RUMOBIL Strategy (costs of transportation, accommodation and subsistence)					600,00			600,00
	D.T1.5.1: Estimate of the Mazovian voivodship's future transport demands in light of demographic change affecting its rural areas; estimated costs: 15.000 Euro (50 days)					10.000,00			10.000,00
	D.T2.5.1: Participation of external stakeholder in the Partner Workshop @ Žilina/SK (costs of transportation, accommodation and subsistence)		0,00	0,00	0,00	450,00	0,00	0,00	450,00

D.T2.5.2: Realisation of a publicity campaign to raise awareness for the improved passenger information and to encourage residents' use (print of information material, posters, radio commercials; entire campaign to be subcontracted to professional agency)		0,00	0,00	0,00	1.875,00	1.875,00	0,00	3.750,00
D.T2.5.3: Participation of external stakeholder in site-visits to partner regions to learn more about the transferability of their pilot project (costs of transportation, accommodation and subsistence)		0,00	0,00	0,00	450,00	0,00	0,00	450,00
D.T1.6.2: Realisation of a local workshop to discuss and prepare a draft decision to mainstream the RUMOBIL Strategy in the Mazovian voivodshio (approx. 20 participants, full day, coffee breaks and lunch)						1.000,00		1.000,00

	D.T1.6.3: External expertise to prepare a draft decision to mainstream the RUMOBIL Strategy in the Mazovian voivodship (service to be carried out by a transport engineer or similar; 15 work days)						4.500,00		4.500,00
	D.T2.4.1: Software configuration and API reprogramming to integrate data generated by newly installed GPS transmitters in Koleje Mazowieckie trains in passenger information systems (30 days)		0,00	0,00	3.750,00	3.750,00	5.625,00	0,00	13.125,00
	D.T2.6.1: Participation of external stakeholder in the Partner Workshop @ České Budějovice/CZ		0,00	0,00	0,00	0,00	450,00	0,00	450,00

	D.C6.1: Hosting the Final Conference of RUMOBIL with high-level politicians (1.5 d, about 200 participants; catering costs, interpretation Polish/English, rent of venue, rent of equipment, subcontracting conference services, invitation of expert speakers)		0,00	0,00	0,00	0,00	0,00	26.100,00	26.100,00
Total BL4 External expertise and services costs			1.200,00	1.650,00	8.750,00	17.125,00	13.450,00	26.100,00	68.275,00
BL5 Equipment	I2: Purchase of 9 professional GPS transmitter for DMUs including maintenance service during pilot period (3.000 Euro each)		0,00	0,00	0,00	18.000,00	9.000,00	0,00	27.000,00
	I2: Purchase of dedicated application transferring incoming GPS data into practical and useful information for final users (including 24h maintenance service during pilot period)		0,00	0,00	0,00	4.600,00	0,00	0,00	4.600,00

	I2: Purchase of 2 interactive terminals that will be installed in train stations and that are connected to the application to give real-time information to passengers (and to promote the RUMOBIL project / the INTERREG CENTRAL programme)		0,00	0,00	0,00	0,00	3.000,00	0,00	3.000,00
Total BL5 Equipment expenditure			0,00	0,00	0,00	22.600,00	12.000,00	0,00	34.600,00
<i>BL6 Infrastr. and works</i>	I2: Costs for the installation of 9 GPS transmitters (600 Euro per vehicle) including temporarily exclusion of service of the vehicle, installation of cables and aerials to enable the proper work of the GPS transmitters		0,00	0,00	0,00	5.400,00	0,00	0,00	5.400,00
Total BL6 Infrastructure and works expenditure			0,00	0,00	0,00	5.400,00	0,00	0,00	5.400,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	4.182,00	3.751,50	10.762,50	58.517,25	33.886,50	34.095,60	145.195,35

E.3.c Partner budget overview - period/ per work package

Period	WP P	WP M	WP T1	WP T2	WP I1	WP I2	WP I3	WP I4	WP I5	WP C	TOTAL
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	984,00	3.198,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	4.182,00
Period 2	0,00	0,00	1.722,00	922,50	0,00	0,00	0,00	0,00	0,00	1.107,00	3.751,50
Period 3	0,00	0,00	6.150,00	4.612,50	0,00	0,00	0,00	0,00	0,00	0,00	10.762,50
Period 4	0,00	0,00	14.760,00	9.317,25	0,00	34.440,00	0,00	0,00	0,00	0,00	58.517,25
Period 5	0,00	0,00	6.765,00	12.361,50	0,00	14.760,00	0,00	0,00	0,00	0,00	33.886,50
Period 6	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	34.095,60	34.095,60
TOTAL	0,00	984,00	32.595,00	27.213,75	0,00	49.200,00	0,00	0,00	0,00	35.202,60	145.195,35

E.4 Partner co-financing

E.4.a Partner budget and co-financing

	<i>Amount</i>	<i>Co-financing rate</i>
<i>ERDF co-financing</i>	123.416,04	85,00
<i>Partner co-financing</i>	21.779,30	
PARTNER TOTAL ELIGIBLE BUDGET	145.195,35	

E.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>
Województwo Mazowieckie	public	100,00 %	21.779,31
Sub-total public co-financing		100,00 %	21.779,31
Sub-total automatic public co-financing		0,00 %	0,00
Sub-total private co-financing		0,00 %	0,00
TOTAL partner co-financing		100 %	21.779,31
Partner co-financing (target value)			21.779,30
Total public expenditure (= ERDF + public co-financing + automatic public co-financing)			145.195,35

E.1 Partner

Partner number	3
Name of partner organisation	Savez za željeznicu
Country	HR
Abbreviation	SZZ
Partner role	PP
Associated to (in case of associated partner)	

E.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.3 Partner budget overview

E.3.a Partner budget overview - budget line/ per work package

Budget line	Specificati on	WP P	WP M	WP T1	WP T2	WP I1	WP I2	WP I3	WP I4	WP I5	WP C	TOTAL
BL1 Staff costs	BL1 Staff costs		3.500,00	6.500,00	3.275,00						49.225,00	62.500,00
BL2 Office and admin.	BL2 Office and admin.	0,00	525,00	975,00	491,25	0,00	0,00	0,00	0,00	0,00	7.383,75	9.375,00
BL3 Travel and accom.	BL3 Travel and accom.		2.250,00	3.100,00	4.275,00						10.620,00	20.245,00
BL4 External exp. and services	D.C1.1: External support to elaborate the RUMOBIL Communication strategy (paid services by a communication expert; approx. 30 expert days)										13.500,00	13.500,00

D.C3.1: External support to proof-read English-language press releases and contributions to expert journals/calls for papers (approx. 10 publications à 125 Euro each)											1.250,00	1.250,00
D.T1.1.1: Participation of external stakeholder in study-trips to investigate good practices (costs of transportation, accommodation and subsistence)			1.600,00									1.600,00
D.M1.4.1: Charges for centralised national financial control (510 Euro per period + 290 Euro for 1 on-spot check)		3.350,00										3.350,00

D.C4.1: Fees to participate at select European transport events (about 5 events including "fair presentations")											2.500,00	2.500,00
D.T1.3.4: Participation of external stakeholder in the Policy conference @ Wittenberg/ DE to discuss and adopt the RUMOBIL Strategy (costs of transportation, accommodation and subsistence)			800,00									800,00
D.T2.5.3: Participation of external stakeholder in site-visits to partner regions to learn more about the transferability of their pilot project (costs of transportation, accommodation and subsistence)				600,00								600,00

	D.T2.5.1: Participation of external stakeholder in the Partner Workshop @ Žilina/SK (costs of transportati on, accommoda tion and subsistence)				600,00							600,00
	D.T2.6.1 Participation of external stakeholder in the Partner Workshop @ České Budějovice/ CZ				600,00							600,00
	D.C6.1: Participation of external stakeholder in RUMOBIL's Final Conference hosted by the Masovian Voivodeship (costs of transportati on, accommoda tion and subsistence)										900,00	900,00
Total BL4 External expertise and services costs			3.350,00	2.400,00	1.800,00						18.150,00	25.700,00

BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	9.625,00	12.975,00	9.841,25	0,00	0,00	0,00	0,00	0,00	85.378,75	117.820,00

E.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
BL1 Staff costs	BL1 Staff costs		9.875,00	10.200,00	10.200,00	10.475,00	10.750,00	11.000,00	62.500,00
BL2 Office and admin.	BL2 Office and admin.	0,00	1.481,25	1.530,00	1.530,00	1.571,25	1.612,50	1.650,00	9.375,00
BL3 Travel and accom.	BL3 Travel and accom.		2.250,00	750,00	0,00	5.500,00	6.525,00	5.220,00	20.245,00
BL4 External exp. and services	D.C1.1: External support to elaborate the RUMOBIL Communication strategy (paid services by a communication expert; approx. 30 expert days)		13.500,00	0,00	0,00	0,00	0,00	0,00	13.500,00
	D.C3.1: External support to proof-read English-language press releases and contributions to expert journals/calls for papers (approx. 10 publications à 125 Euro each)		0,00	250,00	250,00	250,00	250,00	250,00	1.250,00

	D.T1.1.1: Participation of external stakeholder in study-trips to investigate good practices (costs of transportation, accommodation and subsistence)		1.600,00						1.600,00
	D.M1.4.1: Charges for centralised national financial control (510 Euro per period + 290 Euro for 1 on-spot check)		0,00	510,00	510,00	510,00	510,00	1.310,00	3.350,00
	D.C4.1: Fees to participate at select European transport events (about 5 events including "fair presentations")		0,00	0,00	0,00	500,00	1.000,00	1.000,00	2.500,00
	D.T1.3.4: Participation of external stakeholder in the Policy conference @ Wittenberg/DE to discuss and adopt the RUMOBIL Strategy (costs of transportation, accommodation and subsistence)					800,00			800,00

	D.T2.5.3: Participation of external stakeholder in site-visits to partner regions to learn more about the transferability of their pilot project (costs of transportation, accommodation and subsistence)		0,00	0,00	0,00	600,00	0,00	0,00	600,00
	D.T2.5.1: Participation of external stakeholder in the Partner Workshop @ Žilina/SK (costs of transportation, accommodation and subsistence)		0,00	0,00	0,00	0,00	600,00	0,00	600,00
	D.T2.6.1 Participation of external stakeholder in the Partner Workshop @ České Budějovice/CZ		0,00	0,00	0,00	0,00	600,00	0,00	600,00
	D.C6.1: Participation of external stakeholder in RUMOBIL's Final Conference hosted by the Masovian Voivodeship (costs of transportation, accommodation and subsistence)		0,00	0,00	0,00	0,00	0,00	900,00	900,00
Total BL4 External expertise and services costs			15.100,00	760,00	760,00	2.660,00	2.960,00	3.460,00	25.700,00

BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	28.706,25	13.240,00	12.490,00	20.206,25	21.847,50	21.330,00	117.820,00

E.3.c Partner budget overview - period/ per work package

Period	WP P	WP M	WP T1	WP T2	WP I1	WP I2	WP I3	WP I4	WP I5	WP C	TOTAL
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	1.900,00	3.675,00	431,25	0,00	0,00	0,00	0,00	0,00	22.700,00	28.706,25
Period 2	0,00	1.835,00	1.150,00	805,00	0,00	0,00	0,00	0,00	0,00	9.450,00	13.240,00
Period 3	0,00	1.085,00	1.150,00	805,00	0,00	0,00	0,00	0,00	0,00	9.450,00	12.490,00
Period 4	0,00	1.085,00	3.550,00	2.662,50	0,00	0,00	0,00	0,00	0,00	12.908,75	20.206,25
Period 5	0,00	1.835,00	1.150,00	5.137,50	0,00	0,00	0,00	0,00	0,00	13.725,00	21.847,50
Period 6	0,00	1.885,00	2.300,00	0,00	0,00	0,00	0,00	0,00	0,00	17.145,00	21.330,00
TOTAL	0,00	9.625,00	12.975,00	9.841,25	0,00	0,00	0,00	0,00	0,00	85.378,75	117.820,00

E.4 Partner co-financing

E.4.a Partner budget and co-financing

	<i>Amount</i>	<i>Co-financing rate</i>
ERDF co-financing	100.147,00	85,00
Partner co-financing	17.673,00	
PARTNER TOTAL ELIGIBLE BUDGET	117.820,00	

E.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>
Savez za željeznicu	public	100,00 %	17.673,00
<i>Sub-total public co-financing</i>		100,00 %	17.673,00
<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 %	17.673,00
<i>Partner co-financing (target value)</i>			17.673,00
<i>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</i>			117.820,00

E.1 Partner

Partner number	4
Name of partner organisation	HŽ PUTNIČKI PRIJEVOZ d.o.o.
Country	HR
Abbreviation	HZ PP
Partner role	PP
Associated to (in case of associated partner)	

E.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.3 Partner budget overview

E.3.a Partner budget overview - budget line/ per work package

Budget line	Specificati on	WP P	WP M	WP T1	WP T2	WP I1	WP I2	WP I3	WP I4	WP I5	WP C	TOTAL
BL1 Staff costs	BL1 Staff costs		7.500,00	55.500,00	30.375,00						5.850,00	99.225,00
BL2 Office and admin.	BL2 Office and admin.	0,00	1.125,00	8.325,00	4.556,25	0,00	0,00	0,00	0,00	0,00	877,50	14.883,75
BL3 Travel and accom.	BL3 Travel and accom.		800,00	3.000,00	3.150,00						4.005,00	10.955,00
BL4 External exp. and services	BL4 External exp. and services		0,00	0,00	0,00						0,00	0,00

D.C2.1: Sponsored social-media posts to disseminate the transnation al competition among transport stakeholder s of the partner regions to submit novel solutions for rural areas' public transportati on (and to communicat e the project's launch)											900,00	900,00
D.T1.2.1: Hosting the Partner Workshop @ Zagreb/HR (2 days, catering for about 30 participants, rent of meeting venue and necessary equipment)			3.000,00									3.000,00

D.T2.1.1: Realisation of a local workshop to involve stakeholder s in the preparation of the pilot project in Karlovac County/HR (approx. 20 participants, full day, coffee breaks and lunch)				375,00								375,00
D.T2.2.3: Infrastructur e fees to test an irregular service linking remote areas in the Karlovac county, tourism points of interests to the Zagreb-Rijek a rail line to find a cost-effectiv e way to connect rural areas (about 35 service days; 150 km each)				25.875,00								25.875,00

D.T1.5.1: Elaboration of a forecast for future transport demands in light of demographi c change affecting Croatia's rural areas; estimated costs: 16.800 Euro (42 days)			16.800,00								16.800,00
D.T1.6.2: Realisation of a local workshop to discuss and prepare a draft decision to mainstream the RUMOBIL Strategy in Croatia (approx. 20 participants, full day, coffee breaks and lunch)			500,00								500,00

D.T2.5.2: Realisation of a publicity campaign to raise awareness for the new rail service and to encourage residents' use (print of information material, posters, radio commercials ; entire campaign to be subcontract ed to professional agency)				10.500,00							10.500,00
D.M1.4.1: Charges for centralised national control of project expenditure (510 Euro per period plus 290 Euro for 1 on-spot check)		3.350,00									3.350,00
D.T1.6.3: External support in the elaboration of a draft decision to mainstream the RUMOBIL Strategy in Croatia (about 10 expert days			4.500,00								4.500,00

Total BL4 External expertise and services costs			3.350,00	24.800,00	36.750,00						900,00	65.800,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	12.775,00	91.625,00	74.831,25	0,00	0,00	0,00	0,00	0,00	11.632,50	190.863,75

E.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
BL1 Staff costs	BL1 Staff costs		9.125,00	11.450,00	22.075,00	22.075,00	22.150,00	12.350,00	99.225,00
BL2 Office and admin.	BL2 Office and admin.	0,00	1.368,75	1.717,50	3.311,25	3.311,25	3.322,50	1.852,50	14.883,75
BL3 Travel and accom.	BL3 Travel and accom.		2.300,00	0,00	0,00	3.750,00	3.600,00	1.305,00	10.955,00
BL4 External exp. and services	BL4 External exp. and services		0,00		0,00	0,00	0,00	0,00	0,00

D.C2.1: Sponsored social-media posts to disseminate the transnational competition among transport stakeholders of the partner regions to submit novel solutions for rural areas' public transportation (and to communicate the project's launch)		0,00	900,00	0,00	0,00	0,00	0,00	900,00
D.T1.2.1: Hosting the Partner Workshop @ Zagreb/HR (2 days, catering for about 30 participants, rent of meeting venue and necessary equipment)			3.000,00					3.000,00
D.T2.1.1: Realisation of a local workshop to involve stakeholders in the preparation of the pilot project in Karlovac County/HR (approx. 20 participants, full day, coffee breaks and lunch)		0,00	375,00	0,00	0,00	0,00	0,00	375,00

D.T2.2.3: Infrastructure fees to test an irregular service linking remote areas in the Karlovac county, tourism points of interests to the Zagreb-Rijeka rail line to find a cost-effective way to connect rural areas (about 35 service days; 150 km each)		0,00	0,00	3.375,00	11.250,00	11.250,00	0,00	25.875,00
D.T1.5.1: Elaboration of a forecast for future transport demands in light of demographic change affecting Croatia's rural areas; estimated costs: 16.800 Euro (42 days)					16.800,00			16.800,00
D.T1.6.2: Realisation of a local workshop to discuss and prepare a draft decision to mainstream the RUMOBIL Strategy in Croatia (approx. 20 participants, full day, coffee breaks and lunch)						500,00		500,00

	D.T2.5.2: Realisation of a publicity campaign to raise awareness for the new rail service and to encourage residents' use (print of information material, posters, radio commercials; entire campaign to be subcontracted to professional agency)		0,00	0,00	1.500,00	5.250,00	3.750,00	0,00	10.500,00
	D.M1.4.1: Charges for centralised national control of project expenditure (510 Euro per period plus 290 Euro for 1 on-spot check)		0,00	510,00	510,00	510,00	510,00	1.310,00	3.350,00
	D.T1.6.3: External support in the elaboration of a draft decision to mainstream the RUMOBIL Strategy in Croatia (about 10 expert days)							4.500,00	4.500,00
Total BL4 External expertise and services costs			0,00	4.785,00	5.385,00	33.810,00	16.010,00	5.810,00	65.800,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00

Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	12.793,75	17.952,50	30.771,25	62.946,25	45.082,50	21.317,50	190.863,75

E.3.c Partner budget overview - period/ per work package

Period	WP P	WP M	WP T1	WP T2	WP I1	WP I2	WP I3	WP I4	WP I5	WP C	TOTAL
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	3.675,00	4.375,00	2.156,25	0,00	0,00	0,00	0,00	0,00	2.587,50	12.793,75
Period 2	0,00	1.660,00	11.050,00	3.825,00	0,00	0,00	0,00	0,00	0,00	1.417,50	17.952,50
Period 3	0,00	1.660,00	13.800,00	14.793,75	0,00	0,00	0,00	0,00	0,00	517,50	30.771,25
Period 4	0,00	1.660,00	32.100,00	27.318,75	0,00	0,00	0,00	0,00	0,00	1.867,50	62.946,25
Period 5	0,00	1.660,00	14.300,00	26.737,50	0,00	0,00	0,00	0,00	0,00	2.385,00	45.082,50
Period 6	0,00	2.460,00	16.000,00	0,00	0,00	0,00	0,00	0,00	0,00	2.857,50	21.317,50
TOTAL	0,00	12.775,00	91.625,00	74.831,25	0,00	0,00	0,00	0,00	0,00	11.632,50	190.863,75

E.4 Partner co-financing

E.4.a Partner budget and co-financing

	<i>Amount</i>	<i>Co-financing rate</i>
ERDF co-financing	162.234,18	85,00
Partner co-financing	28.629,56	
PARTNER TOTAL ELIGIBLE BUDGET	190.863,75	

E.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>
HŽ PUTNIČKI PRIJEVOZ d.o.o.	public	100,00 %	28.629,57
<i>Sub-total public co-financing</i>		100,00 %	28.629,57
<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 %	28.629,57
<i>Partner co-financing (target value)</i>			28.629,56
<i>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</i>			190.863,75

E.1 Partner

Partner number	5
Name of partner organisation	Kraj Vysočina
Country	CZ
Abbreviation	Vysočina
Partner role	PP
Associated to (in case of associated partner)	

E.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.3 Partner budget overview

E.3.a Partner budget overview - budget line/ per work package

Budget line	Specificati on	WP P	WP M	WP T1	WP T2	WP I1	WP I2	WP I3	WP I4	WP I5	WP C	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	160,00	2.040,00	24.330,00	0,00	0,00	0,00	0,00	0,00	1.066,00	27.596,00
BL2 Office and admin.	BL2 Office and admin.	0,00	24,00	306,00	3.649,50	0,00	0,00	0,00	0,00	0,00	159,90	4.139,40
BL3 Travel and accom.	BL3 Travel and accom.		800,00	3.800,00	2.775,00						3.330,00	10.705,00
BL4 External exp. and services	D.T1.1.1: Participation of external stakeholder in study-trips to investigate good practices (costs of transportation, accommodation and subsistence)			600,00								600,00

D.C2.1: Sponsored social-media posts to disseminate the transnation al competition among transport stakeholder s of the partner regions to submit novel solutions for rural areas' public transportati on (and to communicat e the project's launch)											1.000,00	1.000,00
D.T1.2.1: Participation of external stakeholder in the Partner Workshop @ Zagreb/HR (costs of transportati on, accommoda tion and subsistence)			600,00									600,00

D.T2.1.1: Realisation of a local workshop to involve stakeholder s in the preparation of the pilot project in the Vysočina Region (approx. 20 participants, full day, coffee breaks and lunch)				375,00							375,00
D.T2.2.4: External services for the realisation of the pilot project in the Vysočina Region (connecting selected peripheral areas to these backbone lines through experimenta l bus/train lines; expenditure incl. engineering tasks and rail line usage fees)				108.750,00							108.750,00

D.T1.3.4: Participation of external stakeholder in the Policy conference @ Wittenberg/ DE to discuss and adopt the RUMOBIL Strategy (costs of transportati on, accommoda tion and subsistence)			700,00								700,00
D.T1.5.1: Review of the Vysočina region's estimation of transport demands in light of demographi c change affecting its rural areas; estimated costs: 4.000 Euro (8 days			4.000,00								4.000,00
D.T2.5.1: Participation of external stakeholder in the Partner Workshop @ Žilina/SK (costs of transportati on, accommoda tion and subsistence)				750,00							750,00

D.T2.5.2: Realisation of a publicity campaign to raise awareness for the piloted bus and rail services and to encourage residents' use (print of information material, posters, radio commercials ; entire campaign to be subcontract ed to professional agency)				7.500,00							7.500,00
D.T2.5.3: Participation of external stakeholder in site-visits to partner regions to learn more about the transferabili ty of their pilot project (costs of transportati on, accommoda tion and subsistence)				600,00							600,00

D.T1.6.2: Realisation of a local workshop to discuss and prepare a draft decision to mainstream the RUMOBIL Strategy in the Vysočina Region (approx. 20 participants, full day, coffee breaks and lunch)			500,00								500,00
D.T2.5.3: Participation of external stakeholder in site-visits to partner regions to learn more about the transferabili ty of their pilot project (costs of transportati on, accommoda tion and subsistence)			600,00								600,00
D.T2.6.1: Participation of external stakeholder in the Partner Workshop @ České Budějovice/ CZ			300,00								300,00

	D.C6.1: Participation of external stakeholder in RUMOBIL's Final Conference hosted by the Masovian Voivodeship (costs of transportation, accommodation and subsistence)										1.000,00	1.000,00
Total BL4 External expertise and services costs				6.400,00	118.875,00						2.000,00	127.275,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	984,00	12.546,00	149.629,50	0,00	0,00	0,00	0,00	0,00	6.555,90	169.715,40

E.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
BL1 Staff costs	BL1 Staff costs	0,00	440,00	695,00	3.750,00	11.500,00	10.525,00	686,00	27.596,00
BL2 Office and admin.	BL2 Office and admin.	0,00	66,00	104,25	562,50	1.725,00	1.578,75	102,90	4.139,40
BL3 Travel and accom.	BL3 Travel and accom.		1.600,00	1.500,00	0,00	2.700,00	2.475,00	2.430,00	10.705,00

BL4 External exp. and services	D.T1.1.1: Participation of external stakeholder in study-trips to investigate good practices (costs of transportation, accommodation and subsistence)		600,00						600,00
	D.C2.1: Sponsored social-media posts to disseminate the transnational competition among transport stakeholders of the partner regions to submit novel solutions for rural areas' public transportation (and to communicate the project's launch)			1.000,00					1.000,00
	D.T1.2.1: Participation of external stakeholder in the Partner Workshop @ Zagreb/HR (costs of transportation, accommodation and subsistence)			600,00					600,00

D.T2.1.1: Realisation of a local workshop to involve stakeholders in the preparation of the pilot project in the Vysočina Region (approx. 20 participants, full day, coffee breaks and lunch)		0,00	375,00	0,00	0,00	0,00	0,00	375,00
D.T2.2.4: External services for the realisation of the pilot project in the Vysočina Region (connecting selected peripheral areas to these backbone lines through experimental bus/train lines; expenditure incl. engineering tasks and rail line usage fees)		0,00	0,00	18.750,00	45.000,00	45.000,00	0,00	108.750,00
D.T1.3.4: Participation of external stakeholder in the Policy conference @ Wittenberg/DE to discuss and adopt the RUMOBIL Strategy (costs of transportation, accommodation and subsistence)					700,00			700,00

	D.T1.5.1: Review of the Vysočina region's estimation of transport demands in light of demographic change affecting its rural areas; estimated costs: 4.000 Euro (8 days)					4.000,00			4.000,00
	D.T2.5.1: Participation of external stakeholder in the Partner Workshop @ Žilina/SK (costs of transportation, accommodation and subsistence)		0,00	0,00	0,00	750,00	0,00	0,00	750,00
	D.T2.5.2: Realisation of a publicity campaign to raise awareness for the piloted bus and rail services and to encourage residents' use (print of information material, posters, radio commercials; entire campaign to be subcontracted to professional agency)		0,00	0,00	0,00	3.750,00	3.750,00	0,00	7.500,00

	D.T2.5.3: Participation of external stakeholder in site-visits to partner regions to learn more about the transferability of their pilot project (costs of transportation, accommodation and subsistence)					600,00			600,00
	D.T1.6.2: Realisation of a local workshop to discuss and prepare a draft decision to mainstream the RUMOBIL Strategy in the Vysočina Region (approx. 20 participants, full day, coffee breaks and lunch)						500,00		500,00
	D.T2.5.3: Participation of external stakeholder in site-visits to partner regions to learn more about the transferability of their pilot project (costs of transportation, accommodation and subsistence)						600,00		600,00
	D.T2.6.1: Participation of external stakeholder in the Partner Workshop @ České Budějovice/CZ		0,00	0,00	0,00	0,00	300,00	0,00	300,00

	D.C6.1: Participation of external stakeholder in RUMOBIL's Final Conference hosted by the Masovian Voivodeship (costs of transportation, accommodation and subsistence)								1.000,00	1.000,00
Total BL4 External expertise and services costs			600,00	1.975,00	18.750,00	54.800,00	50.150,00	1.000,00		127.275,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00		0,00
Total		0,00	2.706,00	4.274,25	23.062,50	70.725,00	64.728,75	4.218,90		169.715,40

E.3.c Partner budget overview - period/ per work package

Period	WP P	WP M	WP T1	WP T2	WP I1	WP I2	WP I3	WP I4	WP I5	WP C	TOTAL
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	984,00	1.722,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2.706,00
Period 2	0,00	0,00	2.583,00	461,25	0,00	0,00	0,00	0,00	0,00	1.230,00	4.274,25
Period 3	0,00	0,00	0,00	23.062,50	0,00	0,00	0,00	0,00	0,00	0,00	23.062,50
Period 4	0,00	0,00	7.626,00	63.099,00	0,00	0,00	0,00	0,00	0,00	0,00	70.725,00
Period 5	0,00	0,00	615,00	63.006,75	0,00	0,00	0,00	0,00	0,00	1.107,00	64.728,75
Period 6	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	4.218,90	4.218,90
TOTAL	0,00	984,00	12.546,00	149.629,50	0,00	0,00	0,00	0,00	0,00	6.555,90	169.715,40

E.4 Partner co-financing

E.4.a Partner budget and co-financing

	Amount	Co-financing rate
ERDF co-financing	144.258,09	85,00
Partner co-financing	25.457,31	
PARTNER TOTAL ELIGIBLE BUDGET	169.715,40	

E.4.b Origin of partner co-financing

Source of co-financing	Legal status	% of total partner co-financing	Amount
Kraj Vysočina	public	100,00 %	25.457,31
Sub-total public co-financing		100,00 %	25.457,31
Sub-total automatic public co-financing		0,00 %	0,00
Sub-total private co-financing		0,00 %	0,00
TOTAL partner co-financing		100 %	25.457,31
Partner co-financing (target value)			25.457,31
Total public expenditure (= ERDF + public co-financing + automatic public co-financing)			169.715,40

E.1 Partner

Partner number	6
Name of partner organisation	JIKORD s.r.o.
Country	CZ
Abbreviation	JIKORD
Partner role	PP
Associated to (in case of associated partner)	

E.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.3 Partner budget overview

E.3.a Partner budget overview - budget line/ per work package

Budget line	Specification	WP P	WP M	WP T1	WP T2	WP I1	WP I2	WP I3	WP I4	WP I5	WP C	TOTAL
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BL1 Staff costs	BL1 Staff costs		7.000,00	45.500,00	19.500,00						7.200,00	79.200,00
BL2 Office and admin.	BL2 Office and admin.	0,00	1.050,00	6.825,00	2.925,00	0,00	0,00	0,00	0,00	0,00	1.080,00	11.880,00
BL3 Travel and accom.	BL3 Travel and accom.		825,00	7.300,00	2.550,00						4.050,00	14.725,00
BL4 External exp. and services	BL4 External exp. and services			0,00	0,00						0,00	0,00
	D.T1.1.1: Participation of external stakeholder in study-trips to investigate good practices (costs of transportation, accommodation and subsistence)			1.200,00								1.200,00

D.C2.1: Sponsored social-media posts to disseminate the transnation al competition among transport stakeholder s of the partner regions to submit novel solutions for rural areas' public transportati on (and to communicat e the project's launch)											900,00	900,00
D.T1.2.1: Participation of external stakeholder in the Partner Workshop @ Zagreb/HR (costs of transportati on, accommoda tion and subsistence)			800,00									800,00

D.T2.1.1: Realisation of a local workshop to involve stakeholder s in the preparation of the pilot project in the South Bohemian Region (approx. 20 participants, full day, coffee breaks and lunch)				750,00								750,00
D.T1.3.4: Participation of external stakeholder in the Policy conference @ Wittenberg/ DE to discuss and adopt the RUMOBIL Strategy (costs of transportati on, accommoda tion and subsistence)			800,00									800,00

D.T2.2.2: Services for the realisation of the pilot project in the South Bohemian Region, costs for launching new dial-a-ride services linking remote areas to the main rail lines, incl. service integration in passenger information systems (ca 100 days)				45.000,00							45.000,00
D.T2.5.2: Realisation of a publicity campaign to raise awareness for the dial-a-ride services and to encourage residents' use (print of information material, posters, radio commercials ; entire campaign to be subcontracted to professional agency) TOTAL				4.500,00							4.500,00

	D.T1.5.1: Elaboration of a detailed forecast of the South Bohemian Region's future transport demand with special emphasis on the impacts of demographi c change (service carried out by transport engineers or similar; about 100 service days			50.000,00								50.000,00
	D.T2.5.1: Participation of external stakeholder in the Partner Workshop @ Žilina/SK (costs of transportati on, accommoda tion and subsistence)				600,00							600,00

D.T2.5.3: Participation of external stakeholder in site-visits to partner regions to learn more about the transferabili ty of their pilot project (costs of transportati on, accommoda tion and subsistence)				1.200,00							1.200,00	
D.C3.1: Professional assistance (linguistic proof-readin g) to edit articles for key media and JIKORD's own website to disseminate the project activities and results (approx. paid 5 publications)											1.350,00	1.350,00
D.C4.1: Participation fee for 1 transport policy event (exhibition space)											450,00	450,00

	D.T1.6.2: Realisation of a local workshop to discuss and prepare a draft decision to mainstream the RUMOBIL Strategy in the South Bohemian Region (approx. 20 participants, full day, coffee breaks and lunch)			1.000,00								1.000,00
	D.C6.1: Participation of external stakeholder in RUMOBIL's Final Conference hosted by the Masovian Voivodeship (costs of transportati on, accommoda tion and subsistence)										720,00	720,00
Total BL4 External expertise and services costs				53.800,00	52.050,00						3.420,00	109.270,00
BL5 Equipment expenditur e	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00

BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	8.875,00	113.425,00	77.025,00	0,00	0,00	0,00	0,00	0,00	15.750,00	215.075,00

E.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
BL1 Staff costs	BL1 Staff costs		12.800,00	13.025,00	13.025,00	13.025,00	13.025,00	14.300,00	79.200,00
BL2 Office and admin.	BL2 Office and admin.	0,00	1.920,00	1.953,75	1.953,75	1.953,75	1.953,75	2.145,00	11.880,00
BL3 Travel and accom.	BL3 Travel and accom.		3.325,00	2.400,00	0,00	4.200,00	2.550,00	2.250,00	14.725,00
BL4 External exp. and services	BL4 External exp. and services		0,00		0,00			0,00	0,00
	D.T1.1.1: Participation of external stakeholder in study-trips to investigate good practices (costs of transportation, accommodation and subsistence)		1.200,00						1.200,00

D.C2.1: Sponsored social-media posts to disseminate the transnational competition among transport stakeholders of the partner regions to submit novel solutions for rural areas' public transportation (and to communicate the project's launch)		0,00	900,00	0,00	0,00	0,00	0,00	900,00
D.T1.2.1: Participation of external stakeholder in the Partner Workshop @ Zagreb/HR (costs of transportation, accommodation and subsistence)			800,00					800,00
D.T2.1.1: Realisation of a local workshop to involve stakeholders in the preparation of the pilot project in the South Bohemian Region (approx. 20 participants, full day, coffee breaks and lunch)		0,00	750,00	0,00	0,00	0,00	0,00	750,00

D.T1.3.4: Participation of external stakeholder in the Policy conference @ Wittenberg/DE to discuss and adopt the RUMOBIL Strategy (costs of transportation, accommodation and subsistence)				800,00				800,00
D.T2.2.2: Services for the realisation of the pilot project in the South Bohemian Region, costs for launching new dial-a-ride services linking remote areas to the main rail lines, incl. service integration in passenger information systems (ca 100 days)		0,00	0,00	11.500,00	15.000,00	18.500,00	0,00	45.000,00

D.T2.5.2: Realisation of a publicity campaign to raise awareness for the dial-a-ride services and to encourage residents' use (print of information material, posters, radio commercials; entire campaign to be subcontracted to professional agency) TOTAL		0,00	0,00	750,00	1.875,00	1.875,00	0,00	4.500,00
D.T1.5.1: Elaboration of a detailed forecast of the South Bohemian Region's future transport demand with special emphasis on the impacts of demographic change (service carried out by transport engineers or similar; about 100 service days		0,00	0,00	10.000,00	20.000,00	20.000,00	0,00	50.000,00
D.T2.5.1: Participation of external stakeholder in the Partner Workshop @ Žilina/SK (costs of transportation, accommodation and subsistence)		0,00	0,00	0,00	600,00	0,00	0,00	600,00

D.T2.5.3: Participation of external stakeholder in site-visits to partner regions to learn more about the transferability of their pilot project (costs of transportation, accommodation and subsistence)		0,00	0,00	600,00	600,00	0,00	0,00	1.200,00
D.C3.1: Professional assistance (linguistic proof-reading) to edit articles for key media and JIKORD's own website to disseminate the project activities and results (approx. paid 5 publications)		0,00	0,00	0,00	450,00	450,00	450,00	1.350,00
D.C4.1: Participation fee for 1 transport policy event (exhibition space)		0,00	0,00	0,00	0,00	450,00	0,00	450,00
D.T1.6.2: Realisation of a local workshop to discuss and prepare a draft decision to mainstream the RUMOBIL Strategy in the South Bohemian Region (approx. 20 participants, full day, coffee breaks and lunch)						1.000,00		1.000,00

	D.C6.1: Participation of external stakeholder in RUMOBIL's Final Conference hosted by the Masovian Voivodeship (costs of transportation, accommodation and subsistence)		0,00	0,00	0,00	0,00	0,00	720,00	720,00
Total BL4 External expertise and services costs			1.200,00	2.450,00	23.650,00	38.525,00	42.275,00	1.170,00	109.270,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	19.245,00	19.828,75	38.628,75	57.703,75	59.803,75	19.865,00	215.075,00

E.3.c Partner budget overview - period/ per work package

Period	WP P	WP M	WP T1	WP T2	WP I1	WP I2	WP I3	WP I4	WP I5	WP C	TOTAL
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	3.125,00	10.600,00	3.450,00	0,00	0,00	0,00	0,00	0,00	2.070,00	19.245,00
Period 2	0,00	1.150,00	11.250,00	5.493,75	0,00	0,00	0,00	0,00	0,00	1.935,00	19.828,75
Period 3	0,00	1.150,00	18.850,00	17.593,75	0,00	0,00	0,00	0,00	0,00	1.035,00	38.628,75
Period 4	0,00	1.150,00	30.450,00	24.618,75	0,00	0,00	0,00	0,00	0,00	1.485,00	57.703,75
Period 5	0,00	1.150,00	29.050,00	25.868,75	0,00	0,00	0,00	0,00	0,00	3.735,00	59.803,75
Period 6	0,00	1.150,00	13.225,00	0,00	0,00	0,00	0,00	0,00	0,00	5.490,00	19.865,00
TOTAL	0,00	8.875,00	113.425,00	77.025,00	0,00	0,00	0,00	0,00	0,00	15.750,00	215.075,00

E.4 Partner co-financing

E.4.a Partner budget and co-financing

	Amount	Co-financing rate
ERDF co-financing	182.813,75	85,00
Partner co-financing	32.261,25	
PARTNER TOTAL ELIGIBLE BUDGET	215.075,00	

E.4.b Origin of partner co-financing

Source of co-financing	Legal status	% of total partner co-financing	Amount
JIKORD s.r.o.	public	100,00 %	32.261,25
Sub-total public co-financing		100,00 %	32.261,25
Sub-total automatic public co-financing		0,00 %	0,00
Sub-total private co-financing		0,00 %	0,00
TOTAL partner co-financing		100 %	32.261,25
Partner co-financing (target value)			32.261,25
Total public expenditure (= ERDF + public co-financing + automatic public co-financing)			215.075,00

E.1 Partner

Partner number	7
Name of partner organisation	Vysoká škola technická a ekonomická v Českých Budějovicích
Country	CZ
Abbreviation	VŠTE ČB
Partner role	PP
Associated to (in case of associated partner)	

E.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.3 Partner budget overview

E.3.a Partner budget overview - budget line/ per work package

Budget line	Specification	WP P	WP M	WP T1	WP T2	WP I1	WP I2	WP I3	WP I4	WP I5	WP C	TOTAL
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BL1 Staff costs	BL1 Staff costs		6.500,00	39.500,00	23.250,00						6.300,00	75.550,00
BL2 Office and admin.	BL2 Office and admin.	0,00	975,00	5.925,00	3.487,50	0,00	0,00	0,00	0,00	0,00	945,00	11.332,50
BL3 Travel and accom.	BL3 Travel and accom.		750,00	6.700,00	3.000,00						3.510,00	13.960,00
BL4 External exp. and services	D.T1.1.2 Good practice investigation (to be supported by scientists of VSTE CB who are not regularly employed by the university; about 4 days)			1.500,00	0,00						0,00	1.500,00
	D.T1.3.1: Research and editing a work paper on macro-economic effects of public transport for rural regions (to be supported by scientists of VSTE CB who are not employed by the university; includes travel costs to present the work paper - see D.T1.2.1)			23.500,00								23.500,00

D.C2.1: Sponsored social-media posts to communicat e the pilot actions realised in South Bohemia											900,00	900,00
D.T2.5.1 & D.T2.5.2: Travel and accommoda tion costs of external staff of VSTE CB who are not employed by the university to participate in Partner Workshop and case study visits (1 person each)				1.125,00								1.125,00
D.C3.1: Professional assistance (linguistic proof-readin g) to edit articles for key media and VSTE CB`s own website to disseminate the project activities and results (approx. paid 5 publications)											900,00	900,00

	D.C4.1: Participation fee for 2 transport policy events, including 1 exhibition stand										900,00	900,00
	D.T2.6.1: Hosting a Partner Workshop @ České Budějovice/ CZ				3.000,00							3.000,00
Total BL4 External expertise and services costs				25.000,00	4.125,00						2.700,00	31.825,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	8.225,00	77.125,00	33.862,50	0,00	0,00	0,00	0,00	0,00	13.455,00	132.667,50

E.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
BL1 Staff costs	BL1 Staff costs		12.650,00	12.650,00	12.150,00	12.150,00	12.150,00	13.800,00	75.550,00
BL2 Office and admin.	BL2 Office and admin.	0,00	1.897,50	1.897,50	1.822,50	1.822,50	1.822,50	2.070,00	11.332,50
BL3 Travel and accom.	BL3 Travel and accom.		3.450,00	1.500,00	0,00	4.375,00	2.385,00	2.250,00	13.960,00

BL4 External exp. and services	D.T1.1.2 Good practice investigation (to be supported by scientists of VSTE CB who are not regularly employed by the university; about 4 days)		1.500,00	0,00	0,00	0,00	0,00	0,00	1.500,00
	D.T1.3.1: Research and editing a work paper on macro-economic effects of public transport for rural regions (to be supported by scientists of VSTE CB who are not employed by the university; includes travel costs to present the work paper - see D.T1.2.1)		0,00	0,00	8.500,00	15.000,00	0,00	0,00	23.500,00
	D.C2.1: Sponsored social-media posts to communicate the pilot actions realised in South Bohemia		0,00	0,00	0,00	900,00	0,00	0,00	900,00
	D.T2.5.1 & D.T2.5.2: Travel and accommodation costs of external staff of VSTE CB who are not employed by the university to participate in Partner Workshop and case study visits (1 person each)		0,00	0,00	0,00	1.125,00	0,00	0,00	1.125,00

	D.C3.1: Professional assistance (linguistic proof-reading) to edit articles for key media and VSTE CB`s own website to disseminate the project activities and results (approx. paid 5 publications)		0,00	0,00	0,00	450,00	450,00	0,00	900,00
	D.C4.1: Participation fee for 2 transport policy events, including 1 exhibition stand		0,00	0,00	0,00	0,00	450,00	450,00	900,00
	D.T2.6.1: Hosting a Partner Workshop @ České Budějovice/CZ		0,00	0,00	0,00	0,00	3.000,00	0,00	3.000,00
Total BL4 External expertise and services costs			1.500,00	0,00	8.500,00	17.475,00	3.900,00	450,00	31.825,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	19.497,50	16.047,50	22.472,50	35.822,50	20.257,50	18.570,00	132.667,50

E.3.c Partner budget overview - period/ per work package

Period	WP P	WP M	WP T1	WP T2	WP I1	WP I2	WP I3	WP I4	WP I5	WP C	TOTAL
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	2.475,00	11.675,00	4.312,50	0,00	0,00	0,00	0,00	0,00	1.035,00	19.497,50
Period 2	0,00	1.150,00	9.550,00	4.312,50	0,00	0,00	0,00	0,00	0,00	1.035,00	16.047,50
Period 3	0,00	1.150,00	14.250,00	6.037,50	0,00	0,00	0,00	0,00	0,00	1.035,00	22.472,50
Period 4	0,00	1.150,00	23.250,00	9.037,50	0,00	0,00	0,00	0,00	0,00	2.385,00	35.822,50
Period 5	0,00	1.150,00	5.750,00	10.162,50	0,00	0,00	0,00	0,00	0,00	3.195,00	20.257,50
Period 6	0,00	1.150,00	12.650,00	0,00	0,00	0,00	0,00	0,00	0,00	4.770,00	18.570,00
TOTAL	0,00	8.225,00	77.125,00	33.862,50	0,00	0,00	0,00	0,00	0,00	13.455,00	132.667,50

E.4 Partner co-financing

E.4.a Partner budget and co-financing

	<i>Amount</i>	<i>Co-financing rate</i>
<i>ERDF co-financing</i>	112.767,37	85,00
<i>Partner co-financing</i>	19.900,12	
<i>PARTNER TOTAL ELIGIBLE BUDGET</i>	132.667,50	

E.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>
Vysoká škola technická a ekonomická v Českých Budějovicích	private	100,00 %	19.900,13
<i>Sub-total public co-financing</i>		0,00 %	0,00
<i>Sub-total automatic public co-financing</i>		0,00 %	0,00
<i>Sub-total private co-financing</i>		100,00 %	19.900,13
<i>TOTAL partner co-financing</i>		100 %	19.900,13
<i>Partner co-financing (target value)</i>			19.900,12
<i>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</i>			112.767,37

E.1 Partner

Partner number	8
Name of partner organisation	T Bridge S.p.A
Country	IT
Abbreviation	T Bridge
Partner role	PP
Associated to (in case of associated partner)	

E.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.3 Partner budget overview

E.3.a Partner budget overview - budget line/ per work package

Budget line	Specificati on	WP P	WP M	WP T1	WP T2	WP I1	WP I2	WP I3	WP I4	WP I5	WP C	TOTAL
BL1 Staff costs	BL1 Staff costs		13.000,00	104.500,00	20.625,00						12.000,00	150.125,00
BL2 Office and admin.	BL2 Office and admin.	0,00	1.950,00	15.675,00	3.093,75	0,00	0,00	0,00	0,00	0,00	1.800,00	22.518,75
BL3 Travel and accom.	BL3 Travel and accom.		2.050,00	3.500,00	2.625,00						1.215,00	9.390,00

BL4 External exp. and services	D.T2.1.2: Support to aMo in the planning of the pilot project in Modena province (integration of transport-on- demand services in real-time passenger information systems and software for flexible route design according to actual demand; 18 days				7.650,00							7.650,00
	D.C3.1: External support to proof-read articles regarding the RUMOBIL Strategy prepared for selected journals of the transport community - about 15 publications										1.500,00	1.500,00

	D.T1.2.2 & D.T1.3.2 & D.T1.3.5: Involvement of external contributors to the outline and elaboration of the RUMOBIL Strategy (transport engineers and planners, input of specific knowledge; 87.5 expert days			35.000,00								35.000,00
	D.C4.1: Participation fee in 1 Transport Forum										360,00	360,00
	D.M1.4.1: Charges for external decentralise d national control of expenditure		8.000,00									8.000,00
	D.M2.2: External support in the preparation of the final WP report as contribution to the RUMOBIL Final Report (3.5 days		1.400,00									1.400,00

Total BL4 External expertise and services costs			9.400,00	35.000,00	7.650,00						1.860,00	53.910,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	26.400,00	158.675,00	33.993,75	0,00	0,00	0,00	0,00	0,00	16.875,00	235.943,75

E.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
BL1 Staff costs	BL1 Staff costs		27.500,00	29.500,00	18.625,00	26.750,00	29.750,00	18.000,00	150.125,00
BL2 Office and admin.	BL2 Office and admin.	0,00	4.125,00	4.425,00	2.793,75	4.012,50	4.462,50	2.700,00	22.518,75
BL3 Travel and accom.	BL3 Travel and accom.		3.125,00	2.425,00	0,00	1.612,50	1.012,50	1.215,00	9.390,00

BL4 External exp. and services	D.T2.1.2: Support to aMo in the planning of the pilot project in Modena province (integration of transport-on-demand services in real-time passenger information systems and software for flexible route design according to actual demand; 18 days		0,00	7.650,00	0,00	0,00	0,00	0,00	7.650,00
	D.C3.1: External support to proof-read articles regarding the RUMOBIL Strategy prepared for selected journals of the transport community - about 15 publications		0,00	500,00	500,00	0,00	500,00	0,00	1.500,00
	D.T1.2.2 & D.T1.3.2 & D.T1.3.5: Involvement of external contributors to the outline and elaboration of the RUMOBIL Strategy (transport engineers and planners, input of specific knowledge; 87.5 expert days		0,00	0,00	4.200,00	14.700,00	16.100,00	0,00	35.000,00

	D.C4.1: Participation fee in 1 Transport Forum		0,00	0,00	0,00	0,00	0,00	360,00	360,00
	D.M1.4.1: Charges for external decentralised national control of expenditure		0,00	1.000,00	1.500,00	1.500,00	1.500,00	2.500,00	8.000,00
	D.M2.2: External support in the preparation of the final WP report as contribution to the RUMOBIL Final Report (3.5 days)							1.400,00	1.400,00
Total BL4 External expertise and services costs			0,00	9.150,00	6.200,00	16.200,00	18.100,00	4.260,00	53.910,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	34.750,00	45.500,00	27.618,75	48.575,00	53.325,00	26.175,00	235.943,75

E.3.c Partner budget overview - period/ per work package

Period	WP P	WP M	WP T1	WP T2	WP I1	WP I2	WP I3	WP I4	WP I5	WP C	TOTAL
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	3.625,00	25.000,00	5.550,00	0,00	0,00	0,00	0,00	0,00	575,00	34.750,00
Period 2	0,00	4.600,00	26.050,00	13.200,00	0,00	0,00	0,00	0,00	0,00	1.650,00	45.500,00
Period 3	0,00	3.800,00	15.700,00	4.743,75	0,00	0,00	0,00	0,00	0,00	3.375,00	27.618,75
Period 4	0,00	3.800,00	38.450,00	3.450,00	0,00	0,00	0,00	0,00	0,00	2.875,00	48.575,00
Period 5	0,00	3.800,00	39.100,00	7.050,00	0,00	0,00	0,00	0,00	0,00	3.375,00	53.325,00
Period 6	0,00	6.775,00	14.375,00	0,00	0,00	0,00	0,00	0,00	0,00	5.025,00	26.175,00
TOTAL	0,00	26.400,00	158.675,00	33.993,75	0,00	0,00	0,00	0,00	0,00	16.875,00	235.943,75

E.4 Partner co-financing

E.4.a Partner budget and co-financing

	Amount	Co-financing rate
ERDF co-financing	188.755,00	80,00
Partner co-financing	47.188,75	
PARTNER TOTAL ELIGIBLE BUDGET	235.943,75	

E.4.b Origin of partner co-financing

Source of co-financing	Legal status	% of total partner co-financing	Amount
T Bridge S.p.A	private	100,00 %	47.188,75
Sub-total public co-financing		0,00 %	0,00
Sub-total automatic public co-financing		0,00 %	0,00
Sub-total private co-financing		100,00 %	47.188,75
TOTAL partner co-financing		100 %	47.188,75
Partner co-financing (target value)			47.188,75
Total public expenditure (= ERDF + public co-financing + automatic public co-financing)			188.755,00

E.1 Partner

Partner number	9
Name of partner organisation	Agenzia per la mobilità e il trasporto pubblico locale di Modena S.p.A
Country	IT
Abbreviation	aMo
Partner role	PP
Associated to (in case of associated partner)	

E.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.3 Partner budget overview

E.3.a Partner budget overview - budget line/ per work package

Budget line	Specificati on	WP P	WP M	WP T1	WP T2	WP I1	WP I2	WP I3	WP I4	WP I5	WP C	TOTAL
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BL1 Staff costs	BL1 Staff costs		6.500,00	57.000,00	37.125,00		0,00				6.300,00	106.925,00
BL2 Office and admin.	BL2 Office and admin.	0,00	975,00	8.550,00	5.568,75	0,00	0,00	0,00	0,00	0,00	945,00	16.038,75
BL3 Travel and accom.	BL3 Travel and accom.	0,00	800,00	4.800,00	3.750,00						2.790,00	12.140,00
BL4 External exp. and services	D.M1.4.1 External financial management (due to limited resources of aMo's financial unit to handle a transnational cooperation project budget) - 1 day/month		24.600,00									24.600,00
	D.T1.1.1: Participation of external stakeholder in study-trips to investigate good practices (costs of transportation, accommodation and subsistence)			750,00								750,00

D.C2.1: Sponsored social-media posts to disseminate the transnation al competition among transport stakeholder s of the partner regions to submit novel solutions for rural areas' public transportati on (and to communicat e the project's launch)											900,00	900,00
D.T1.2.1: Participation of external stakeholder in the Partner Workshop @ Zagreb/HR (costs of transportati on, accommoda tion and subsistence)			500,00									500,00

D.T2.1.1: Realisation of a local workshop to involve stakeholder s in the preparation of the pilot project in the Modena province (approx. 20 participants, full day, coffee breaks and lunch)				375,00							375,00
D.T2.4.2: External services for the realisation of the pilot project in the Modena province - foremost software developmen t, test and configuratio n works to direct on-demand bus services according to real-time needs of costumers (50 service days)				40.200,00							40.200,00

D.T2.4.2: Remuneration provided to the Public Transport Operator for additional services performed during the pilot phase (estimate: 75 minutes day for a period of 54 weeks during the pilot period; total of about 310 hours)				7.500,00								7.500,00
D.T2.5.2: Realisation of a PR campaign to raise awareness for the improved on-demand bus services and to encourage residents' use (print of information material, posters, radio commercials ; entire campaign to be subcontracted to professional agency)				7.500,00								7.500,00

D.T1.3.4: Participation of external stakeholder in the Policy conference @ Wittenberg/ DE to discuss and adopt the RUMOBIL Strategy (costs of transportati on, accommoda tion and subsistence)			750,00								750,00
D.T1.5.1: Review of Modena province's estimation of transport demands in light of demographi c change affecting its rural areas; estimated costs: 4.000 Euro (5 days			4.000,00								4.000,00

D.T1.6.2: Realisation of a local workshop to discuss and prepare a draft decision to mainstream the RUMOBIL Strategy in Modena province (approx. 20 participants, full day, coffee breaks and lunch)			500,00								500,00
D.T2.5.1: Participation of external stakeholder in the Partner Workshop @ Žilina/SK (costs of transportati on, accommoda tion and subsistence)				562,50							562,50
D.T2.5.3: Participation of external stakeholder in site-visits to partner regions to learn more about the transferabili ty of their pilot project (costs of transportati on, accommoda tion and subsistence)				550,00							550,00

	D.T2.6.1: Participation of external stakeholder in the Partner Workshop @ České Budějovice/ CZ				500,00							500,00
	D.C6.1: Participation of external stakeholder in RUMOBIL's Final Conference hosted by the Masovian Voivodeship (costs of transportati on, accommoda tion and subsistence)										675,00	675,00
	D.M1.4.1: Charges for decentralise d national control services		6.600,00									6.600,00
Total BL4 External expertise and services costs			31.200,00	6.500,00	57.187,50						1.575,00	96.462,50
BL5 Equipment expenditur e	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastruct ure and works expenditur e	BL6 Infrastructur e and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00

Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	39.475,00	76.850,00	103.631,25	0,00	0,00	0,00	0,00	0,00	11.610,00	231.566,25

E.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
BL1 Staff costs	BL1 Staff costs		18.525,00	17.900,00	16.900,00	16.900,00	16.900,00	19.800,00	106.925,00
BL2 Office and admin.	BL2 Office and admin.	0,00	2.778,75	2.685,00	2.535,00	2.535,00	2.535,00	2.970,00	16.038,75
BL3 Travel and accom.	BL3 Travel and accom.	0,00	2.300,00	1.500,00	0,00	3.300,00	2.250,00	2.790,00	12.140,00
BL4 External exp. and services	D.M1.4.1 External financial management (due to limited resources of aMo's financial unit to handle a transnational cooperation project budget) - 1 day/month		4.100,00	4.100,00	4.100,00	4.100,00	4.100,00	4.100,00	24.600,00
	D.T1.1.1: Participation of external stakeholder in study-trips to investigate good practices (costs of transportation, accommodation and subsistence)		750,00						750,00

D.C2.1: Sponsored social-media posts to disseminate the transnational competition among transport stakeholders of the partner regions to submit novel solutions for rural areas' public transportation (and to communicate the project's launch)		0,00	900,00	0,00	0,00	0,00	0,00	900,00
D.T1.2.1: Participation of external stakeholder in the Partner Workshop @ Zagreb/HR (costs of transportation, accommodation and subsistence)			500,00					500,00
D.T2.1.1: Realisation of a local workshop to involve stakeholders in the preparation of the pilot project in the Modena province (approx. 20 participants, full day, coffee breaks and lunch)		0,00	375,00	0,00	0,00	0,00	0,00	375,00

	D.T2.4.2: External services for the realisation of the pilot project in the Modena province - foremost software development, test and configuration works to direct on-demand bus services according to real-time needs of costumers (50 service days)		0,00	0,00	15.000,00	15.000,00	10.200,00	0,00	40.200,00
	D.T2.4.2: Remuneration provided to the Public Transport Operator for additional services performed during the pilot phase (estimate: 75 minutes day for a period of 54 weeks during the pilot period; total of about 310 hours)		0,00	0,00	1.500,00	3.750,00	2.250,00	0,00	7.500,00

D.T2.5.2: Realisation of a PR campaign to raise awareness for the improved on-demand bus services and to encourage residents' use (print of information material, posters, radio commercials; entire campaign to be subcontracted to professional agency)		0,00	0,00	2.000,00	3.000,00	2.500,00	0,00	7.500,00
D.T1.3.4: Participation of external stakeholder in the Policy conference @ Wittenberg/DE to discuss and adopt the RUMOBIL Strategy (costs of transportation, accommodation and subsistence)					750,00			750,00
D.T1.5.1: Review of Modena province's estimation of transport demands in light of demographic change affecting its rural areas; estimated costs: 4.000 Euro (5 days)		0,00	0,00	1.500,00	2.500,00	0,00	0,00	4.000,00

	D.T1.6.2: Realisation of a local workshop to discuss and prepare a draft decision to mainstream the RUMOBIL Strategy in Modena province (approx. 20 participants, full day, coffee breaks and lunch)		0,00	0,00	0,00	500,00	0,00	0,00	500,00
	D.T2.5.1: Participation of external stakeholder in the Partner Workshop @ Žilina/SK (costs of transportation, accommodation and subsistence)		0,00	0,00	0,00	562,50	0,00	0,00	562,50
	D.T2.5.3: Participation of external stakeholder in site-visits to partner regions to learn more about the transferability of their pilot project (costs of transportation, accommodation and subsistence)		0,00	0,00	0,00	550,00	0,00	0,00	550,00
	D.T2.6.1: Participation of external stakeholder in the Partner Workshop @ České Budějovice/CZ		0,00	0,00	0,00	0,00	500,00	0,00	500,00

	D.C6.1: Participation of external stakeholder in RUMOBIL's Final Conference hosted by the Masovian Voivodeship (costs of transportation, accommodation and subsistence)		0,00	0,00	0,00	0,00	0,00	675,00	675,00
	D.M1.4.1: Charges for decentralised national control services		0,00	1.000,00	1.000,00	1.000,00	1.000,00	2.600,00	6.600,00
Total BL4 External expertise and services costs			4.850,00	6.875,00	25.100,00	31.712,50	20.550,00	7.375,00	96.462,50
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	28.453,75	28.960,00	44.535,00	54.447,50	42.235,00	32.935,00	231.566,25

E.3.c Partner budget overview - period/ per work package

Period	WP P	WP M	WP T1	WP T2	WP I1	WP I2	WP I3	WP I4	WP I5	WP C	TOTAL
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	6.625,00	16.050,00	4.743,75	0,00	0,00	0,00	0,00	0,00	1.035,00	28.453,75
Period 2	0,00	6.250,00	13.500,00	7.275,00	0,00	0,00	0,00	0,00	0,00	1.935,00	28.960,00
Period 3	0,00	6.250,00	8.400,00	28.850,00	0,00	0,00	0,00	0,00	0,00	1.035,00	44.535,00
Period 4	0,00	6.250,00	12.450,00	34.712,50	0,00	0,00	0,00	0,00	0,00	1.035,00	54.447,50
Period 5	0,00	6.250,00	6.900,00	28.050,00	0,00	0,00	0,00	0,00	0,00	1.035,00	42.235,00
Period 6	0,00	7.850,00	19.550,00	0,00	0,00	0,00	0,00	0,00	0,00	5.535,00	32.935,00
TOTAL	0,00	39.475,00	76.850,00	103.631,25	0,00	0,00	0,00	0,00	0,00	11.610,00	231.566,25

E.4 Partner co-financing

E.4.a Partner budget and co-financing

	Amount	Co-financing rate
ERDF co-financing	185.253,00	80,00
Partner co-financing	46.313,25	
PARTNER TOTAL ELIGIBLE BUDGET	231.566,25	

E.4.b Origin of partner co-financing

Source of co-financing	Legal status	% of total partner co-financing	Amount
Agenzia per la mobilità e il trasporto pubblico locale di Modena S.p.A	public	0,00 %	0,00
Fondo rotazione IT	automatic public	100,00 %	46.313,25
Sub-total public co-financing		0,00 %	0,00
Sub-total automatic public co-financing		100,00 %	46.313,25
Sub-total private co-financing		0,00 %	0,00
TOTAL partner co-financing		100 %	46.313,25
Partner co-financing (target value)			46.313,25
Total public expenditure (= ERDF + public co-financing + automatic public co-financing)			231.566,25

E.1 Partner

Partner number	10
Name of partner organisation	Žilinská univerzita v Žiline
Country	SK
Abbreviation	UNIZA
Partner role	PP
Associated to (in case of associated partner)	

E.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.3 Partner budget overview

E.3.a Partner budget overview - budget line/ per work package

Budget line	Specificati on	WP P	WP M	WP T1	WP T2	WP I1	WP I2	WP I3	WP I4	WP I5	WP C	TOTAL
BL1 Staff costs	BL1 Staff costs		6.500,00	45.000,00	35.250,00						5.850,00	92.600,00
BL2 Office and admin.	BL2 Office and admin.	0,00	975,00	6.750,00	5.287,50	0,00	0,00	0,00	0,00	0,00	877,50	13.890,00
BL3 Travel and accom.	BL3 Travel and accom.		2.250,00	2.250,00	4.687,50						1.350,00	10.537,50
BL4 External exp. and services	D.T2.5.3: Participation of external research staff in site-visits to partner regions to learn more about the transferability of their pilot project (costs of transportation, accommodation and subsistence)				1.500,00							1.500,00
	D.T2.5.1: Hosting a Partner Workshop @ Žilina/SK (about 30 participants, 1.5 days, catering: coffee breaks, 2 lunches, 1 dinner)				3.000,00							3.000,00

	D.C6.1: Participation of external reseach staff in RUMOBIL's Final Conference hosted by the Masovian Voivodeship (costs of transportati on, accommoda tion and subsistence)										900,00	900,00
Total BL4 External expertise and services costs					4.500,00						900,00	5.400,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	9.725,00	54.000,00	49.725,00	0,00	0,00	0,00	0,00	0,00	8.977,50	122.427,50

E.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
BL1 Staff costs	BL1 Staff costs		13.025,00	12.900,00	17.275,00	17.275,00	17.275,00	14.850,00	92.600,00
BL2 Office and admin.	BL2 Office and admin.	0,00	1.953,75	1.935,00	2.591,25	2.591,25	2.591,25	2.227,50	13.890,00
BL3 Travel and accom.	BL3 Travel and accom.		1.500,00	1.500,00	0,00	3.187,50	3.000,00	1.350,00	10.537,50

<i>BL4 External exp. and services</i>	D.T2.5.3: Participation of external research staff in site-visits to partner regions to learn more about the transferability of their pilot project (costs of transportation, accommodation and subsistence)		0,00	0,00	750,00	750,00	0,00	0,00	1.500,00
	D.T2.5.1: Hosting a Partner Workshop @ Žilina/SK (about 30 participants, 1.5 days, catering: coffee breaks, 2 lunches, 1 dinner)		0,00	0,00	0,00	3.000,00	0,00	0,00	3.000,00
	D.C6.1: Participation of external research staff in RUMOBIL's Final Conference hosted by the Masovian Voivodeship (costs of transportation, accommodation and subsistence)		0,00	0,00	0,00	0,00	0,00	900,00	900,00
Total BL4 External expertise and services costs			0,00	0,00	750,00	3.750,00	0,00	900,00	5.400,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00

Total		0,00	16.478,75	16.335,00	20.616,25	26.803,75	22.866,25	19.327,50	122.427,50
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E.3.c Partner budget overview - period/ per work package

Period	WP P	WP M	WP T1	WP T2	WP I1	WP I2	WP I3	WP I4	WP I5	WP C	TOTAL
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	2.475,00	6.500,00	6.468,75	0,00	0,00	0,00	0,00	0,00	1.035,00	16.478,75
Period 2	0,00	1.900,00	6.500,00	6.900,00	0,00	0,00	0,00	0,00	0,00	1.035,00	16.335,00
Period 3	0,00	1.150,00	8.625,00	9.806,25	0,00	0,00	0,00	0,00	0,00	1.035,00	20.616,25
Period 4	0,00	1.150,00	9.375,00	15.243,75	0,00	0,00	0,00	0,00	0,00	1.035,00	26.803,75
Period 5	0,00	1.900,00	8.625,00	11.306,25	0,00	0,00	0,00	0,00	0,00	1.035,00	22.866,25
Period 6	0,00	1.150,00	14.375,00	0,00	0,00	0,00	0,00	0,00	0,00	3.802,50	19.327,50
TOTAL	0,00	9.725,00	54.000,00	49.725,00	0,00	0,00	0,00	0,00	0,00	8.977,50	122.427,50

E.4 Partner co-financing

E.4.a Partner budget and co-financing

	<i>Amount</i>	<i>Co-financing rate</i>
<i>ERDF co-financing</i>	104.063,37	85,00
<i>Partner co-financing</i>	18.364,12	
<i>PARTNER TOTAL ELIGIBLE BUDGET</i>	122.427,50	

E.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>
Žilinská univerzita v Žiline	public	100,00 %	18.364,13
<i>Sub-total public co-financing</i>		100,00 %	18.364,13
<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 %	18.364,13
<i>Partner co-financing (target value)</i>			18.364,12
<i>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</i>			122.427,50

E.1 Partner

Partner number	11
Name of partner organisation	Žilinský samosprávny kraj
Country	SK
Abbreviation	Žilina
Partner role	PP
Associated to (in case of associated partner)	

E.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.3 Partner budget overview

E.3.a Partner budget overview - budget line/ per work package

Budget line	Specificalion	WP P	WP M	WP T1	WP T2	WP I1	WP I2	WP I3	WP I4	WP I5	WP C	TOTAL
BL1 Staff costs	BL1 Staff costs		6.500,00	22.000,00	14.250,00						5.850,00	48.600,00
BL2 Office and admin.	BL2 Office and admin.	0,00	975,00	3.300,00	2.137,50	0,00	0,00	0,00	0,00	0,00	877,50	7.290,00
BL3 Travel and accom.	BL3 Travel and accom.		750,00	5.150,00	1.875,00		0,00				2.160,00	9.935,00

<p><i>BL4</i> <i>External</i> <i>exp. and</i> <i>services</i></p>	<p>D.C2.1: Sponsored social-media posts to disseminate the transnation al competition among transport stakeholder s of the partner regions to submit novel solutions for rural areas' public transportati on (and to communicat e the project's launch)</p>										900,00	900,00
	<p>D.T2.1.1: Realisation of a local workshop to involve stakeholder s in the preparation of the pilot project in the Žilina Region (approx. 20 participants, full day, coffee breaks and lunch)</p>				375,00							375,00

D.T2.3.1: External services for the realisation of the pilot project in the Žilina Region, here architecture and design of a Rural multimodal transport hub (22 days)				11.250,00								11.250,00
D.C3.1: External support (linguistic proof-reading) in the formulation and placement of media releases and paid articles' publication (5 articles)											2.250,00	2.250,00
D.T1.3.4: Participation of external stakeholder in the Policy conference @ Wittenberg/ DE to discuss and adopt the RUMOBIL Strategy (costs of transportation, accommodation and subsistence)			500,00									500,00

D.T1.6.2: Realisation of a local workshop to discuss and prepare a draft decision to mainstream the RUMOBIL Strategy in the Žilina Region (approx. 20 participants, full day, coffee breaks and lunch)			500,00								500,00
D.T1.6.3: External assistance to formulate the draft decision to integrate the RUMOBIL results in policies of the Žilina Region (5 days)			2.000,00								2.000,00

D.T2.5.2: Realisation of a publicity campaign to raise awareness for the intermodal hub and to encourage residents' use (print of information material, posters, radio commercials ; entire campaign to be subcontract ed to professional agency)				5.625,00							5.625,00
D.T1.5.1: Estimation of the future public transport demands of the Žilina Region's in light of demographi c change affecting its rural areas (20 days			10.000,00								10.000,00

	D.T2.5.3: Participation of external stakeholder in site-visits to partner regions to learn more about the transferabili ty of their pilot project (costs of transportati on, accommoda tion and subsistence)				375,00							375,00
	D.A.C6.1: Participation of external stakeholder in RUMOBIL's Final Conference hosted by the Masovian Voivodeship (costs of transportati on, accommoda tion and subsistence)										900,00	900,00
Total BL4 External expertise and services costs				13.000,00	17.625,00						4.050,00	34.675,00

BL5 Equipment	I3: 2 electronic information and navigation panels to see all arrivals and departures of public transport (bus and rail)							14.800,00				14.800,00
	I3: 1 Wifi router and all necessary software to provide free wifi internet connection at the entire station							2.800,00				2.800,00
	I3: Information board with orientation plan of the tri-modal hub, including parking information and surrounding s, tariff information							550,00				550,00
	I3: Installation of a safety and monitoring system (CCTV)							2.700,00				2.700,00
	I3: 5 waste-bins for outdoor use							1.150,00				1.150,00
	I3: 6 leap point LED lights							3.000,00				3.000,00

Total BL5 Equipment expenditure								25.000,00				25.000,00
<i>BL6 Infrastr. and works</i>	I3: Costs of the installation of electronic information and navigation panels (including cables and mounted racks)							4.900,00				4.900,00
	I3: Construction of 5 benches for waiting passengers							1.250,00				1.250,00
	I3: Bike & Ride facility with 8 parking spaces, fencing and technology to facilitate access with public transport card (mobility card)							8.500,00				8.500,00
	I3: Park & Ride facility with 8 parking spaces, opening ramp and technologies to facilitate access with public transport card (mobility card)							4.000,00				4.000,00

	I3: Constructio n of a barrier-free access for people with reduced mobility							5.500,00				5.500,00
	I3: Installation of 6 leap point LED lights (including cables)							900,00				900,00
	I3: Cables and installations (electricity and data cables; incl. CCTV)							1.950,00				1.950,00
Total BL6 Infrastructure and works expenditur e								27.000,00				27.000,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	8.225,00	43.450,00	35.887,50	0,00	0,00	52.000,00	0,00	0,00	12.937,50	152.500,00

E.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
BL1 Staff costs	BL1 Staff costs		8.275,00	8.150,00	7.775,00	7.775,00	7.775,00	8.850,00	48.600,00
BL2 Office and admin.	BL2 Office and admin.	0,00	1.241,25	1.222,50	1.166,25	1.166,25	1.166,25	1.327,50	7.290,00
BL3 Travel and accom.	BL3 Travel and accom.		2.250,00	1.500,00	0,00	3.275,00	750,00	2.160,00	9.935,00

BL4 External exp. and services	D.C2.1: Sponsored social-media posts to disseminate the transnational competition among transport stakeholders of the partner regions to submit novel solutions for rural areas' public transportation (and to communicate the project's launch)		0,00	900,00	0,00	0,00	0,00	0,00	900,00
	D.T2.1.1: Realisation of a local workshop to involve stakeholders in the preparation of the pilot project in the Žilina Region (approx. 20 participants, full day, coffee breaks and lunch)		0,00	375,00	0,00	0,00	0,00	0,00	375,00
	D.T2.3.1: External services for the realisation of the pilot project in the Žilina Region, here architecture and design of a Rural multimodal transport hub (22 days)		0,00	0,00	3.750,00	3.750,00	3.750,00	0,00	11.250,00

	D.C3.1: External support (linguistic proof-reading) in the formulation and placement of media releases and paid articles' publication (5 articles)		0,00	0,00	0,00	450,00	675,00	1.125,00	2.250,00
	D.T1.3.4: Participation of external stakeholder in the Policy conference @ Wittenberg/DE to discuss and adopt the RUMOBIL Strategy (costs of transportation, accommodation and subsistence)					500,00			500,00
	D.T1.6.2: Realisation of a local workshop to discuss and prepare a draft decision to mainstream the RUMOBIL Strategy in the Žilina Region (approx. 20 participants, full day, coffee breaks and lunch)					500,00			500,00
	D.T1.6.3: External assistance to formulate the draft decision to integrate the RUMOBIL results in policies of the Žilina Region (5 days)		0,00	0,00	0,00	1.000,00	1.000,00	0,00	2.000,00

D.T2.5.2: Realisation of a publicity campaign to raise awareness for the intermodal hub and to encourage residents' use (print of information material, posters, radio commercials; entire campaign to be subcontracted to professional agency)		0,00	0,00	0,00	1.875,00	3.750,00	0,00	5.625,00
D.T1.5.1: Estimation of the future public transport demands of the Žilina Region's in light of demographic change affecting its rural areas (20 days		0,00	0,00	2.500,00	5.000,00	2.500,00	0,00	10.000,00
D.T2.5.3: Participation of external stakeholder in site-visits to partner regions to learn more about the transferability of their pilot project (costs of transportation, accommodation and subsistence)		0,00	0,00	0,00	0,00	375,00	0,00	375,00

	D.AC6.1: Participation of external stakeholder in RUMOBIL's Final Conference hosted by the Masovian Voivodeship (costs of transportation, accommodation and subsistence)		0,00	0,00	0,00	0,00	0,00	900,00	900,00
Total BL4 External expertise and services costs			0,00	1.275,00	6.250,00	13.075,00	12.050,00	2.025,00	34.675,00
BL5 Equipment	I3: 2 electronic information and navigation panels to see all arrivals and departures of public transport (bus and rail)		0,00	0,00	0,00	0,00	14.800,00	0,00	14.800,00
	I3: 1 Wifi router and all necessary software to provide free wifi internet connection at the entire station		0,00	0,00	0,00	2.800,00	0,00	0,00	2.800,00
	I3: Information board with orientation plan of the tri-modal hub, including parking information and surroundings, tariff information		0,00	0,00	0,00	0,00	550,00	0,00	550,00
	I3: Installation of a safety and monitoring system (CCTV)		0,00	0,00	0,00	2.700,00	0,00	0,00	2.700,00
	I3: 5 waste-bins for outdoor use		0,00	0,00	0,00	1.150,00	0,00	0,00	1.150,00

	I3: 6 leap point LED lights		0,00	0,00	0,00	3.000,00	0,00	0,00	3.000,00
Total BL5 Equipment expenditure			0,00	0,00	0,00	9.650,00	15.350,00	0,00	25.000,00
<i>BL6 Infrastr. and works</i>	I3: Costs of the installation of electronic information and navigation panels (including cables and mounted racks)		0,00	0,00	0,00	0,00	4.900,00	0,00	4.900,00
	I3: Construction of 5 benches for waiting passengers		0,00	0,00	0,00	1.250,00	0,00	0,00	1.250,00
	I3: Bike & Ride facility with 8 parking spaces, fencing and technology to facilitate access with public transport card (mobility card)		0,00	0,00	0,00	8.500,00	0,00	0,00	8.500,00
	I3: Park & Ride facility with 8 parking spaces, opening ramp and technologies to facilitate access with public transport card (mobility card)		0,00	0,00	0,00	4.000,00	0,00	0,00	4.000,00
	I3: Construction of a barrier-free access for people with reduced mobility		0,00	0,00	0,00	0,00	5.500,00	0,00	5.500,00
	I3: Installation of 6 leap point LED lights (including cables)		0,00	0,00	0,00	0,00	900,00	0,00	900,00
	I3: Cables and installations (electricity and data cables; incl. CCTV)		0,00	0,00	450,00	750,00	750,00	0,00	1.950,00

Total BL6 Infrastructure and works expenditure			0,00	0,00	450,00	14.500,00	12.050,00	0,00	27.000,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	11.766,25	12.147,50	15.641,25	49.441,25	49.141,25	14.362,50	152.500,00

E.3.c Partner budget overview - period/ per work package

Period	WP P	WP M	WP T1	WP T2	WP I1	WP I2	WP I3	WP I4	WP I5	WP C	TOTAL
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	2.475,00	6.100,00	2.156,25	0,00	0,00	0,00	0,00	0,00	1.035,00	11.766,25
Period 2	0,00	1.150,00	6.100,00	2.962,50	0,00	0,00	0,00	0,00	0,00	1.935,00	12.147,50
Period 3	0,00	1.150,00	5.375,00	7.631,25	0,00	0,00	450,00	0,00	0,00	1.035,00	15.641,25
Period 4	0,00	1.150,00	12.025,00	10.631,25	0,00	0,00	24.150,00	0,00	0,00	1.485,00	49.441,25
Period 5	0,00	1.150,00	6.375,00	12.506,25	0,00	0,00	27.400,00	0,00	0,00	1.710,00	49.141,25
Period 6	0,00	1.150,00	7.475,00	0,00	0,00	0,00	0,00	0,00	0,00	5.737,50	14.362,50
TOTAL	0,00	8.225,00	43.450,00	35.887,50	0,00	0,00	52.000,00	0,00	0,00	12.937,50	152.500,00

E.4 Partner co-financing

E.4.a Partner budget and co-financing

	<i>Amount</i>	<i>Co-financing rate</i>
ERDF co-financing	129.625,00	85,00
Partner co-financing	22.875,00	
PARTNER TOTAL ELIGIBLE BUDGET	152.500,00	

E.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>
Žilinský samosprávny kraj	public	100,00 %	22.875,00
Sub-total public co-financing		100,00 %	22.875,00
Sub-total automatic public co-financing		0,00 %	0,00
Sub-total private co-financing		0,00 %	0,00
TOTAL partner co-financing		100 %	22.875,00
Partner co-financing (target value)			22.875,00
Total public expenditure (= ERDF + public co-financing + automatic public co-financing)			152.500,00

E.1 Partner

Partner number	12
Name of partner organisation	Szabolcs-Szatmár-Bereg Megyei Önkormányzat
Country	HU
Abbreviation	SZSZBMÖ
Partner role	PP
Associated to (in case of associated partner)	

E.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.3 Partner budget overview

E.3.a Partner budget overview - budget line/ per work package

Budget line	Specificati on	WP P	WP M	WP T1	WP T2	WP I1	WP I2	WP I3	WP I4	WP I5	WP C	TOTAL
BL1 Staff costs	BL1 Staff costs		6.500,00	36.500,00	21.375,00						5.850,00	70.225,00
BL2 Office and admin.	BL2 Office and admin.	0,00	975,00	5.475,00	3.206,25	0,00	0,00	0,00	0,00	0,00	877,50	10.533,75
BL3 Travel and accom.	BL3 Travel and accom.		550,00	4.500,00	3.375,00						3.150,00	11.575,00
BL4 External exp. and services	D.T1.1.1: Participation of external stakeholder in study-trips to investigate good practices (costs of transportation, accommodation and subsistence)			750,00								750,00

D.C2.1: Sponsored social-media posts to disseminate the transnation al competition among transport stakeholder s of the partner regions to submit novel solutions for rural areas' public transportati on (and to communicat e the project's launch)											900,00	900,00
D.T1.2.1: Participation of external stakeholder in the Partner Workshop @ Zagreb/HR (costs of transportati on, accommoda tion and subsistence)			750,00									750,00

D.T2.1.1: Realisation of a local workshop to involve stakeholder s in the preparation of the pilot project in the county (approx. 20 participants, full day, coffee breaks and lunch)				750,00								750,00
D.T1.3.4: Participation of external stakeholder in the Policy conference @ Wittenberg/ DE to discuss and adopt the RUMOBIL Strategy (costs of transportati on, accommoda tion and subsistence)			750,00									750,00
D.T1.5.1: Elaboration of the county's future transport demands in light of demographi c change affecting its rural areas; estimated costs: 10.000 Euro (10 days)			10.000,00									10.000,00

D.T2.5.2: Realisation of a publicity campaign to raise awareness for the improved bus stops and to encourage residents' bus use (print of information material, posters, radio commercials ; entire campaign to be subcontract ed to professional agency)				3.750,00								3.750,00
D.T1.6.2: Realisation of a local workshop to discuss and prepare a draft decision to mainstream the RUMOBIL Strategy in the county (approx. 20 participants, full day, coffee breaks and lunch)			500,00									500,00

D.T1.6.3: External support from a policy expert to elaborate a draft decision to mainstream the RUMOBIL Strategy in the county's transport plan (10 days)				5.000,00								5.000,00
D.T2.5.3: Participation of external stakeholder in site-visits to partner regions to learn more about the transferability of their pilot project (costs of transportation, accommodation and subsistence)					1.125,00							1.125,00
D.C6.1: Participation of external stakeholder in RUMOBIL's Final Conference hosted by the Masovian Voivodeship (costs of transportation, accommodation and subsistence)											1.350,00	1.350,00

	D.T1.6.2: Realisation of a local workshop to discuss and prepare a draft decision to mainstream the RUMOBIL Strategy in the county (approx. 20 participants, full day, coffee breaks and lunch)			500,00								500,00
Total BL4 External expertise and services costs				18.250,00	5.625,00						2.250,00	26.125,00
BL5 Equipment	I5: purchase of 8 information panels to show real-time information about bus departures for 4 bus stations at Nagykálló								0,00	8.000,00		8.000,00

	I5: Purchase of software to allow positioning of buses penetrating the Nagyálló-Nyiregyhaza route and calculating their approximate arrival/departure times									2.500,00		2.500,00
	I5: Purchase of 10 traffic monitoring system to monitor the speed of traffic flow (possible congestions) to anticipate bus arrival/departure times more accurately (to be installed along the Nagyálló-Nyiregyhaza road)									4.500,00		4.500,00
Total BL5 Equipment expenditure									0,00	15.000,00		15.000,00

<i>BL6 Infrastr. and works</i>	I5: Costs for the installation of 8 information panels, including cables/electricity/WiFi connection) and related works								0,00	7.200,00		7.200,00
	I5: Costs for the installation of 10 traffic monitoring units including cables and antennas to transmit collected data (plus related works for their electrification)									2.800,00		2.800,00
Total BL6 Infrastructure and works expenditure									0,00	10.000,00		10.000,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	8.025,00	64.725,00	33.581,25	0,00	0,00	0,00	0,00	25.000,00	12.127,50	143.458,75

E.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
BL1 Staff costs	BL1 Staff costs		12.025,00	11.900,00	11.150,00	11.150,00	11.150,00	12.850,00	70.225,00
BL2 Office and admin.	BL2 Office and admin.	0,00	1.803,75	1.785,00	1.672,50	1.672,50	1.672,50	1.927,50	10.533,75
BL3 Travel and accom.	BL3 Travel and accom.		2.050,00	1.500,00	0,00	2.625,00	3.600,00	1.800,00	11.575,00

BL4 External exp. and services	D.T1.1.1: Participation of external stakeholder in study-trips to investigate good practices (costs of transportation, accommodation and subsistence)		750,00						750,00
	D.C2.1: Sponsored social-media posts to disseminate the transnational competition among transport stakeholders of the partner regions to submit novel solutions for rural areas' public transportation (and to communicate the project's launch)		0,00	900,00	0,00	0,00	0,00	0,00	900,00
	D.T1.2.1: Participation of external stakeholder in the Partner Workshop @ Zagreb/HR (costs of transportation, accommodation and subsistence)			750,00					750,00

D.T2.1.1: Realisation of a local workshop to involve stakeholders in the preparation of the pilot project in the county (approx. 20 participants, full day, coffee breaks and lunch)		0,00	750,00	0,00	0,00	0,00	0,00	750,00
D.T1.3.4: Participation of external stakeholder in the Policy conference @ Wittenberg/DE to discuss and adopt the RUMOBIL Strategy (costs of transportation, accommodation and subsistence)					750,00			750,00
D.T1.5.1: Elaboration of the county's future transport demands in light of demographic change affecting its rural areas; estimated costs: 10.000 Euro (10 days)		0,00	0,00	2.500,00	5.000,00	2.500,00	0,00	10.000,00

D.T2.5.2: Realisation of a publicity campaign to raise awareness for the improved bus stops and to encourage residents' bus use (print of information material, posters, radio commercials; entire campaign to be subcontracted to professional agency)		0,00	0,00	0,00	1.500,00	2.250,00	0,00	3.750,00
D.T1.6.2: Realisation of a local workshop to discuss and prepare a draft decision to mainstream the RUMOBIL Strategy in the county (approx. 20 participants, full day, coffee breaks and lunch)						500,00		500,00
D.T1.6.3: External support from a policy expert to elaborate a draft decision to mainstream the RUMOBIL Strategy in the county's transport plan (10 days						5.000,00		5.000,00

	D.T2.5.3: Participation of external stakeholder in site-visits to partner regions to learn more about the transferability of their pilot project (costs of transportation, accommodation and subsistence)		0,00	0,00	0,00	562,50	562,50	0,00	1.125,00
	D.C6.1: Participation of external stakeholder in RUMOBIL's Final Conference hosted by the Masovian Voivodeship (costs of transportation, accommodation and subsistence)		0,00	0,00	0,00	0,00	0,00	1.350,00	1.350,00
	D.T1.6.2: Realisation of a local workshop to discuss and prepare a draft decision to mainstream the RUMOBIL Strategy in the county (approx. 20 participants, full day, coffee breaks and lunch)							500,00	500,00
Total BL4 External expertise and services costs			750,00	2.400,00	2.500,00	7.812,50	10.812,50	1.850,00	26.125,00

<i>BL5 Equipment</i>	I5: purchase of 8 information panels to show real-time information about bus departures for 4 bus stations at Nagykálló		0,00	0,00	0,00	8.000,00	0,00	0,00	8.000,00
	I5: Purchase of software to allow positioning of buses penetrating the Nagykálló-Nyiregyhaza route and calculating their approximate arrival/departur e times		0,00	0,00	0,00	2.000,00	500,00	0,00	2.500,00
	I5: Purchase of 10 traffic monitoring system to monitor the speed of traffic flow (possible congestions) to anticipate bus arrival/departur e times more accurately (to be installed along the Nagykálló-Nyiregyhaza road)		0,00	0,00	0,00	4.500,00	0,00	0,00	4.500,00
Total BL5 Equipment expenditure			0,00	0,00	0,00	14.500,00	500,00	0,00	15.000,00
<i>BL6 Infrastr. and works</i>	I5: Costs for the installation of 8 information panels, including cables/electricity /WiFi connection) and related works		0,00	0,00	0,00	3.600,00	3.600,00	0,00	7.200,00

	I5: Costs for the installation of 10 traffic monitoring units including cables and antennas to transmit collected data (plus related works for their electrification)		0,00	0,00	0,00	2.800,00	0,00	0,00	2.800,00
Total BL6 Infrastructure and works expenditure			0,00	0,00	0,00	6.400,00	3.600,00	0,00	10.000,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	16.628,75	17.585,00	15.322,50	44.160,00	31.335,00	18.427,50	143.458,75

E.3.c Partner budget overview - period/ per work package

Period	WP P	WP M	WP T1	WP T2	WP I1	WP I2	WP I3	WP I4	WP I5	WP C	TOTAL
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	2.275,00	10.300,00	3.018,75	0,00	0,00	0,00	0,00	0,00	1.035,00	16.628,75
Period 2	0,00	1.150,00	10.300,00	4.200,00	0,00	0,00	0,00	0,00	0,00	1.935,00	17.585,00
Period 3	0,00	1.150,00	7.100,00	6.037,50	0,00	0,00	0,00	0,00	0,00	1.035,00	15.322,50
Period 4	0,00	1.150,00	11.850,00	9.225,00	0,00	0,00	0,00	0,00	20.900,00	1.035,00	44.160,00
Period 5	0,00	1.150,00	12.600,00	11.100,00	0,00	0,00	0,00	0,00	4.100,00	2.385,00	31.335,00
Period 6	0,00	1.150,00	12.575,00	0,00	0,00	0,00	0,00	0,00	0,00	4.702,50	18.427,50
TOTAL	0,00	8.025,00	64.725,00	33.581,25	0,00	0,00	0,00	0,00	25.000,00	12.127,50	143.458,75

E.4 Partner co-financing

E.4.a Partner budget and co-financing

	<i>Amount</i>	<i>Co-financing rate</i>
ERDF co-financing	121.939,93	85,00
Partner co-financing	21.518,81	
PARTNER TOTAL ELIGIBLE BUDGET	143.458,75	

E.4.b Origin of partner co-financing

Source of co-financing	Legal status	% of total partner co-financing	Amount
Szabolcs-Szatmár-Bereg Megyei Önkormányzat	public	100,00 %	21.518,82
Sub-total public co-financing		100,00 %	21.518,82
Sub-total automatic public co-financing		0,00 %	0,00
Sub-total private co-financing		0,00 %	0,00
TOTAL partner co-financing		100 %	21.518,82
Partner co-financing (target value)			21.518,81
Total public expenditure (= ERDF + public co-financing + automatic public co-financing)			143.458,75

E.1 Partner

Partner number	13
Name of partner organisation	Nagykálló Város Önkormányzata
Country	HU
Abbreviation	Nagykálló
Partner role	PP
Associated to (in case of associated partner)	

E.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.3 Partner budget overview

E.3.a Partner budget overview - budget line/ per work package

Budget line	Specificati on	WP P	WP M	WP T1	WP T2	WP I1	WP I2	WP I3	WP I4	WP I5	WP C	TOTAL
BL1 Staff costs	BL1 Staff costs		6.500,00	36.500,00	21.375,00						7.250,00	71.625,00
BL2 Office and admin.	BL2 Office and admin.	0,00	975,00	5.475,00	3.206,25	0,00	0,00	0,00	0,00	0,00	1.087,50	10.743,75
BL3 Travel and accom.	BL3 Travel and accom.		550,00	4.500,00	2.587,50						3.500,00	11.137,50

BL4 External exp. and services	D.M1.2: Hosting the technical kick-off meeting of RUMOBIL (1 day, approx. 25 participants, coffee breaks, lunch and dinner)		2.500,00									2.500,00
	D.T1.2.1: Participation of external stakeholder in the Partner Workshop @ Zagreb/HR (costs of transportati on, accommoda tion and subsistence)			750,00								750,00
	D.T2.4.2: External services for the installation of passenger information and WiFi access points at bus stops along the Nagykall				18.750,00							18.750,00

D.T2.5.2: Realisation of a publicity campaign to raise awareness for the improved bus stops and to encourage residents' use (print of information material, posters, radio commercials ; entire campaign to be subcontract ed to professional agency)				9.000,00							9.000,00
D.T1.3.4: Participation of external stakeholder in the Policy conference @ Wittenberg/ DE to discuss and adopt the RUMOBIL Strategy (costs of transportati on, accommoda tion and subsistence)			750,00								750,00

D.T2.5.1: Participation of external stakeholder in the Partner Workshop @ Žilina/SK (costs of transportati on, accommoda tion and subsistence)				562,50							562,50
D.C3.1: External support (linguistic proof-readin g) to edit and place news articles in local media to inform residents about the RUMOBIL project, including publication fees (5 articles)										1.375,00	1.375,00
D.T2.5.3: Participation of external stakeholder in site-visits to partner regions to learn more about the transferabili ty of their pilot project (costs of transportati on, accommoda tion and subsistence)				562,50							562,50

Total BL4 External expertise and services costs			2.500,00	1.500,00	28.875,00						1.375,00	34.250,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastr. and works	Investment specification I4 (A.T2.3): Refurbishment of bus stations along the Nagykall								28.000,00			28.000,00
	Investment specification I4 (A.T2.3): Refurbishment of bus stations along the Nagykall								28.000,00			28.000,00
Total BL6 Infrastructure and works expenditure									56.000,00			56.000,00
Net revenues expected	Net revenues expected								0,00			0,00
Total		0,00	10.525,00	47.975,00	56.043,75	0,00	0,00	0,00	56.000,00	0,00	13.212,50	183.756,25

E.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
BL1 Staff costs	BL1 Staff costs		12.125,00	12.000,00	11.250,00	11.500,00	11.750,00	13.000,00	71.625,00
BL2 Office and admin.	BL2 Office and admin.	0,00	1.818,75	1.800,00	1.687,50	1.725,00	1.762,50	1.950,00	10.743,75
BL3 Travel and accom.	BL3 Travel and accom.		2.050,00	1.500,00	0,00	2.962,50	2.625,00	2.000,00	11.137,50

BL4 External exp. and services	D.M1.2: Hosting the technical kick-off meeting of RUMOBIL (1 day, approx. 25 participants, coffee breaks, lunch and dinner)		2.500,00						2.500,00
	D.T1.2.1: Participation of external stakeholder in the Partner Workshop @ Zagreb/HR (costs of transportation, accommodation and subsistence)			750,00					750,00
	D.T2.4.2: External services for the installation of passenger information and WiFi access points at bus stops along the Nagykall		0,00	0,00	7.500,00	7.500,00	3.750,00	0,00	18.750,00
	D.T2.5.2: Realisation of a publicity campaign to raise awareness for the improved bus stops and to encourage residents' use (print of information material, posters, radio commercials; entire campaign to be subcontracted to professional agency)		0,00	0,00	1.500,00	3.750,00	3.750,00	0,00	9.000,00

	D.T1.3.4: Participation of external stakeholder in the Policy conference @ Wittenberg/DE to discuss and adopt the RUMOBIL Strategy (costs of transportation, accommodation and subsistence)					750,00			750,00
	D.T2.5.1: Participation of external stakeholder in the Partner Workshop @ Žilina/SK (costs of transportation, accommodation and subsistence)		0,00	0,00	0,00	562,50	0,00	0,00	562,50
	D.C3.1: External support (linguistic proof-reading) to edit and place news articles in local media to inform residents about the RUMOBIL project, including publication fees (5 articles)		0,00	275,00	275,00	275,00	275,00	275,00	1.375,00

	D.T2.5.3: Participation of external stakeholder in site-visits to partner regions to learn more about the transferability of their pilot project (costs of transportation, accommodation and subsistence)		0,00	0,00	0,00	0,00	562,50	0,00	562,50
Total BL4 External expertise and services costs			2.500,00	1.025,00	9.275,00	12.837,50	8.337,50	275,00	34.250,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastr. and works	Investment specification I4 (A.T2.3): Refurbishment of bus stations along the Nagykall					28.000,00			28.000,00
	Investment specification I4 (A.T2.3): Refurbishment of bus stations along the Nagykall						28.000,00		28.000,00
Total BL6 Infrastructure and works expenditure						28.000,00	28.000,00		56.000,00
Net revenues expected	Net revenues expected		0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	18.493,75	16.325,00	22.212,50	57.025,00	52.475,00	17.225,00	183.756,25

E.3.c Partner budget overview - period/ per work package

Period	WP P	WP M	WP T1	WP T2	WP I1	WP I2	WP I3	WP I4	WP I5	WP C	TOTAL
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	4.775,00	9.550,00	3.018,75	0,00	0,00	0,00	0,00	0,00	1.150,00	18.493,75
Period 2	0,00	1.150,00	10.300,00	3.450,00	0,00	0,00	0,00	0,00	0,00	1.425,00	16.325,00
Period 3	0,00	1.150,00	4.600,00	15.037,50	0,00	0,00	0,00	0,00	0,00	1.425,00	22.212,50
Period 4	0,00	1.150,00	6.850,00	19.312,50	0,00	0,00	0,00	28.000,00	0,00	1.712,50	57.025,00
Period 5	0,00	1.150,00	4.600,00	15.225,00	0,00	0,00	0,00	28.000,00	0,00	3.500,00	52.475,00
Period 6	0,00	1.150,00	12.075,00	0,00	0,00	0,00	0,00	0,00	0,00	4.000,00	17.225,00
TOTAL	0,00	10.525,00	47.975,00	56.043,75	0,00	0,00	0,00	56.000,00	0,00	13.212,50	183.756,25

E.4 Partner co-financing

E.4.a Partner budget and co-financing

	Amount	Co-financing rate
ERDF co-financing	156.192,81	85,00
Partner co-financing	27.563,43	
PARTNER TOTAL ELIGIBLE BUDGET	183.756,25	

E.4.b Origin of partner co-financing

Source of co-financing	Legal status	% of total partner co-financing	Amount
Nagykálló Város Önkormányzata	public	100,00 %	27.563,44
Sub-total public co-financing		100,00 %	27.563,44
Sub-total automatic public co-financing		0,00 %	0,00
Sub-total private co-financing		0,00 %	0,00
TOTAL partner co-financing		100 %	27.563,44
Partner co-financing (target value)			27.563,43
Total public expenditure (= ERDF + public co-financing + automatic public co-financing)			183.756,25

SECTION F Project budget

F.0 Project budget - breakdown per partner

Partner name and N°			Programme Co-financing			Partner Co-financing			TOTAL ELIGIBLE
Partner	Partner	Country	ERDF	ERDF co-financing	% of Total	Public co-financing	Private	Total	

Name	abbreviation			rate (%)	ERDF	Automatic public co-financing	Other co-financing	Total public co-financing	co-financing	co-financing	BUDGET
1 - Ministerium für Landesentwicklung und Verkehr des Landes Sachsen-Anhalt	MLV	GERMANY	516.826,00	80,00 %	23,19 %	0,00	129.206,50	129.206,50	0,00	129.206,50	646.032,50
2 - Województwo Mazowieckie	Mazovia	POLAND	123.416,04	85,00 %	5,53 %	0,00	21.779,31	21.779,31	0,00	21.779,31	145.195,35
3 - Savez za željeznicu	SZZ	CROATIA	100.147,00	85,00 %	4,49 %	0,00	17.673,00	17.673,00	0,00	17.673,00	117.820,00
4 - HŽ PUTNIČKI PRIJEVOZ d.o.o.	HZ PP	CROATIA	162.234,18	85,00 %	7,28 %	0,00	28.629,57	28.629,57	0,00	28.629,57	190.863,75
5 - Kraj Vysočina	Vysočina	CZECH REPUBLIC	144.258,09	85,00 %	6,47 %	0,00	25.457,31	25.457,31	0,00	25.457,31	169.715,40
6 - JIKORD s.r.o.	JIKORD	CZECH REPUBLIC	182.813,75	85,00 %	8,20 %	0,00	32.261,25	32.261,25	0,00	32.261,25	215.075,00
7 - Vysoká škola technická a ekonomická v Českých Budějovicích	VŠTE ČB	CZECH REPUBLIC	112.767,37	85,00 %	5,06 %	0,00	0,00	0,00	19.900,13	19.900,13	132.667,50
8 - T Bridge S.p.A	T Bridge	ITALY	188.755,00	80,00 %	8,47 %	0,00	0,00	0,00	47.188,75	47.188,75	235.943,75
9 - Agenzia per la mobilità e il trasporto pubblico locale di Modena S.p.A	aMo	ITALY	185.253,00	80,00 %	8,31 %	46.313,25	0,00	46.313,25	0,00	46.313,25	231.566,25
10 - Žilinská univerzita v Žiline	UNIZA	SLOVAKIA	104.063,37	85,00 %	4,67 %	0,00	18.364,13	18.364,13	0,00	18.364,13	122.427,50
11 - Žilinský samosprávny kraj	Žilina	SLOVAKIA	129.625,00	85,00 %	5,81 %	0,00	22.875,00	22.875,00	0,00	22.875,00	152.500,00

12 - Szabolcs-Szatmár-Bereg Megyei Önkormányzat	SZSZBMÖ	HUNGARY	121.939,93	85,00 %	5,47 %	0,00	21.518,82	21.518,82	0,00	21.518,82	143.458,75
13 - Nagykálló Város Önkormányzata	Nagykálló	HUNGARY	156.192,81	85,00 %	7,00 %	0,00	27.563,44	27.563,44	0,00	27.563,44	183.756,25
<i>Sub-total for PPs inside the programme area</i>			2.228.291,54	---	100,00 %	46.313,25	345.328,33	391.641,58	67.088,88	458.730,46	2.687.022,00
<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>			2.228.291,54	---	100,00 %	46.313,25	345.328,33	391.641,58	67.088,88	458.730,46	2.687.022,00

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 - Ministerium für Landesentwicklung und Verkehr des Landes Sachsen-Anhalt	239.250,00	35.887,50	22.405,00	259.490,00	54.000,00	35.000,00	646.032,50	0,00	646.032,50
2 - Województwo Mazowieckie	23.609,00	3.541,35	9.770,00	68.275,00	34.600,00	5.400,00	145.195,35	0,00	145.195,35
3 - Savez za željeznicu	62.500,00	9.375,00	20.245,00	25.700,00	0,00	0,00	117.820,00	0,00	117.820,00
4 - HŽ PUTNIČKI PRIJEVOZ d.o.o.	99.225,00	14.883,75	10.955,00	65.800,00	0,00	0,00	190.863,75	0,00	190.863,75
5 - Kraj Vysočina	27.596,00	4.139,40	10.705,00	127.275,00	0,00	0,00	169.715,40	0,00	169.715,40
6 - JIKORD s.r.o.	79.200,00	11.880,00	14.725,00	109.270,00	0,00	0,00	215.075,00	0,00	215.075,00
7 - Vysoká škola technická a ekonomická v Českých Budějovicích	75.550,00	11.332,50	13.960,00	31.825,00	0,00	0,00	132.667,50	0,00	132.667,50
8 - T Bridge S.p.A	150.125,00	22.518,75	9.390,00	53.910,00	0,00	0,00	235.943,75	0,00	235.943,75
9 - Agenzia per la mobilità e il trasporto pubblico locale di Modena S.p.A	106.925,00	16.038,75	12.140,00	96.462,50	0,00	0,00	231.566,25	0,00	231.566,25
10 - Žilinská univerzita v Žiline	92.600,00	13.890,00	10.537,50	5.400,00	0,00	0,00	122.427,50	0,00	122.427,50
11 - Žilinský samosprávny kraj	48.600,00	7.290,00	9.935,00	34.675,00	25.000,00	27.000,00	152.500,00	0,00	152.500,00
12 - Szabolcs-Szatmár-Bereg Megyei Önkormányzat	70.225,00	10.533,75	11.575,00	26.125,00	15.000,00	10.000,00	143.458,75	0,00	143.458,75
13 - Nagykálló Város Önkormányzata	71.625,00	10.743,75	11.137,50	34.250,00	0,00	56.000,00	183.756,25	0,00	183.756,25
Total	1.147.030,00	172.054,50	167.480,00	938.457,50	128.600,00	133.400,00	2.687.022,00	0,00	2.687.022,00
% of total budget	42,68 %	6,40 %	6,23 %	34,92 %	4,78 %	4,96 %	100,00 %	0,00 % Of Total Budget	100,00 % Of Total Budget

Project budget - overview ERDF co-financing per budget line

<i>ERDF</i>	950.160,50	142.524,04	140.161,24	777.195,75	106.610,00	111.640,00	2.228.291,54	0,00	2.228.291,54
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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 - Ministerium für Landesentwicklung und Verkehr des Landes Sachsen-Anhalt	15.000,00	24.987,50	69.187,50	135.212,50	158.712,50	131.612,50	111.320,00	646.032,50	0,00	646.032,50
2 - Województwo Mazowieckie	0,00	4.182,00	3.751,50	10.762,50	58.517,25	33.886,50	34.095,60	145.195,35	0,00	145.195,35
3 - Savez za željeznicu	0,00	28.706,25	13.240,00	12.490,00	20.206,25	21.847,50	21.330,00	117.820,00	0,00	117.820,00
4 - HŽ PUTNIČKI PRIJEVOZ d.o.o.	0,00	12.793,75	17.952,50	30.771,25	62.946,25	45.082,50	21.317,50	190.863,75	0,00	190.863,75
5 - Kraj Vysočina	0,00	2.706,00	4.274,25	23.062,50	70.725,00	64.728,75	4.218,90	169.715,40	0,00	169.715,40
6 - JIKORD s.r.o.	0,00	19.245,00	19.828,75	38.628,75	57.703,75	59.803,75	19.865,00	215.075,00	0,00	215.075,00
7 - Vysoká škola technická a ekonomická v Českých Budějovicích	0,00	19.497,50	16.047,50	22.472,50	35.822,50	20.257,50	18.570,00	132.667,50	0,00	132.667,50
8 - T Bridge S.p.A	0,00	34.750,00	45.500,00	27.618,75	48.575,00	53.325,00	26.175,00	235.943,75	0,00	235.943,75
9 - Agenzia per la mobilità e il trasporto pubblico locale di Modena S.p.A	0,00	28.453,75	28.960,00	44.535,00	54.447,50	42.235,00	32.935,00	231.566,25	0,00	231.566,25
10 - Žilinská univerzita v Žiline	0,00	16.478,75	16.335,00	20.616,25	26.803,75	22.866,25	19.327,50	122.427,50	0,00	122.427,50
11 - Žilinský samosprávny kraj	0,00	11.766,25	12.147,50	15.641,25	49.441,25	49.141,25	14.362,50	152.500,00	0,00	152.500,00

12 - Szabolcs-Szatmár-Bereg Megyei Önkormányzat	0,00	16.628,75	17.585,00	15.322,50	44.160,00	31.335,00	18.427,50	143.458,75	0,00	143.458,75
13 - Nagykálló Város Önkormányzata	0,00	18.493,75	16.325,00	22.212,50	57.025,00	52.475,00	17.225,00	183.756,25	0,00	183.756,25
Total	15.000,00	238.689,25	281.134,50	419.346,25	745.086,00	628.596,50	359.169,50	2.687.022,00	0,00	2.687.022,00
% of total budget	0,55 %	8,88 %	10,46 %	15,60 %	27,72 %	23,39 %	13,36 %	100,00 %	0,00 % Of Total Budget	100,00 % Of Total Budget

project budget - overview ERDF co-financing per period

ERDF	12.000,00	198.476,26	231.781,92	346.075,96	620.236,32	522.948,36	296.772,55	2.228.291,54	0,00	2.228.291,54
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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 I1	WP I2	WP I3	WP I4	WP I5	WP C	TOTAL BUDGET	Net revenues expected	TOTAL ELIGIBLE BUDGET
1 - Ministerium für Landesentwicklung und Verkehr des Landes Sachsen-Anhalt	15.000,00	223.400,00	132.400,00	149.737,50	89.000,00	0,00	0,00	0,00	0,00	36.495,00	646.032,50	0,00	646.032,50
2 - Województwo Mazowieckie	0,00	984,00	32.595,00	27.213,75	0,00	49.200,00	0,00	0,00	0,00	35.202,60	145.195,35	0,00	145.195,35
3 - Savez za željeznicu	0,00	9.625,00	12.975,00	9.841,25	0,00	0,00	0,00	0,00	0,00	85.378,75	117.820,00	0,00	117.820,00
4 - HŽ PUTNIČKI PRIJEVOZ d.o.o.	0,00	12.775,00	91.625,00	74.831,25	0,00	0,00	0,00	0,00	0,00	11.632,50	190.863,75	0,00	190.863,75
5 - Kraj Vysočina	0,00	984,00	12.546,00	149.629,50	0,00	0,00	0,00	0,00	0,00	6.555,90	169.715,40	0,00	169.715,40
6 - JIKORD s.r.o.	0,00	8.875,00	113.425,00	77.025,00	0,00	0,00	0,00	0,00	0,00	15.750,00	215.075,00	0,00	215.075,00
7 - Vysoká škola technická a ekonomická v Českých Budějovicích	0,00	8.225,00	77.125,00	33.862,50	0,00	0,00	0,00	0,00	0,00	13.455,00	132.667,50	0,00	132.667,50
8 - T Bridge S.p.A	0,00	26.400,00	158.675,00	33.993,75	0,00	0,00	0,00	0,00	0,00	16.875,00	235.943,75	0,00	235.943,75
9 - Agenzia per la mobilità e il trasporto pubblico locale di Modena S.p.A	0,00	39.475,00	76.850,00	103.631,25	0,00	0,00	0,00	0,00	0,00	11.610,00	231.566,25	0,00	231.566,25

10 - Žilinská univerzita v Žiline	0,00	9.725,00	54.000,00	49.725,00	0,00	0,00	0,00	0,00	0,00	8.977,50	122.427,50	0,00	122.427,50
11 - Žilinský samosprávny kraj	0,00	8.225,00	43.450,00	35.887,50	0,00	0,00	52.000,00	0,00	0,00	12.937,50	152.500,00	0,00	152.500,00
12 - Szabolcs-Szatmár-Bereg Megyei Önkormányzat	0,00	8.025,00	64.725,00	33.581,25	0,00	0,00	0,00	0,00	25.000,00	12.127,50	143.458,75	0,00	143.458,75
13 - Nagykálló Város Önkormányzata	0,00	10.525,00	47.975,00	56.043,75	0,00	0,00	0,00	56.000,00	0,00	13.212,50	183.756,25	0,00	183.756,25
Total	15.000,00	367.243,00	918.366,00	835.003,25	89.000,00	49.200,00	52.000,00	56.000,00	25.000,00	280.209,75	2.687.022,00	0,00	2.687.022,00
% of total budget	0,55 %	13,66 %	34,17 %	31,07 %	3,31 %	1,83 %	1,93 %	2,08 %	0,93 %	10,42 %	100,00 %	0,00 % Of Total Budget	100,00 % Of Total Budget

Project budget - overview ERDF co-financing per WP

ERDF	12.000,00	297.692,80	762.214,85	695.384,60	71.200,00	41.820,00	44.200,00	47.600,00	21.250,00	234.929,25	2.228.291,54	0,00	2.228.291,54
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F.4 Project budget - overview per WP/ per budget line

WP number	BL1 Staff costs	BL2 Office and admin.	BL3 Travel and accom.	BL4 External exp. and services	BL5 Equipment	BL6 Infrastr. and works	TOTAL BUDGET	Net revenues expected	TOTAL ELIGIBLE BUDGET
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	90.320,00	13.548,00	16.375,00	247.000,00	0,00	0,00	367.243,00	0,00	367.243,00
WP T1	555.840,00	83.376,00	58.400,00	220.750,00	0,00	0,00	918.366,00	0,00	918.366,00
WP T2	356.405,00	53.460,75	43.800,00	381.337,50	0,00	0,00	835.003,25	0,00	835.003,25
WP I1	0,00	0,00	0,00	0,00	54.000,00	35.000,00	89.000,00	0,00	89.000,00
WP I2	8.000,00	1.200,00	0,00	0,00	34.600,00	5.400,00	49.200,00	0,00	49.200,00
WP I3	0,00	0,00	0,00	0,00	25.000,00	27.000,00	52.000,00	0,00	52.000,00
WP I4	0,00	0,00	0,00	0,00	0,00	56.000,00	56.000,00	0,00	56.000,00
WP I5	0,00	0,00	0,00	0,00	15.000,00	10.000,00	25.000,00	0,00	25.000,00
WP C	136.465,00	20.469,75	48.905,00	74.370,00	0,00	0,00	280.209,75	0,00	280.209,75
Total	1.147.030,00	172.054,50	167.480,00	938.457,50	128.600,00	133.400,00	2.687.022,00	0,00	2.687.022,00
% of total budget	42,68 %	6,40 %	6,23 %	34,92 %	4,78 %	4,96 %	100,00 %	0,00 % Of Total Budget	100,00 % Of Total Budget

Project budget - overview ERDF co-financing per budget line

ERDF	950.160,50	142.524,04	140.161,24	777.195,75	106.610,00	111.640,00	2.228.291,54	0,00	2.228.291,54
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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	42.743,00	57.870,00	55.570,00	55.570,00	58.670,00	96.820,00	367.243,00	0,00	367.243,00
WP T1	0,00	116.895,00	130.505,00	129.500,00	235.036,00	158.830,00	147.600,00	918.366,00	0,00	918.366,00
WP T2	0,00	39.618,75	63.182,50	177.261,25	277.228,75	277.712,00	0,00	835.003,25	0,00	835.003,25
WP I1	0,00	0,00	0,00	33.000,00	38.000,00	18.000,00	0,00	89.000,00	0,00	89.000,00
WP I2	0,00	0,00	0,00	0,00	34.440,00	14.760,00	0,00	49.200,00	0,00	49.200,00
WP I3	0,00	0,00	0,00	450,00	24.150,00	27.400,00	0,00	52.000,00	0,00	52.000,00
WP I4	0,00	0,00	0,00	0,00	28.000,00	28.000,00	0,00	56.000,00	0,00	56.000,00
WP I5	0,00	0,00	0,00	0,00	20.900,00	4.100,00	0,00	25.000,00	0,00	25.000,00
WP C	0,00	39.432,50	29.577,00	23.565,00	31.761,25	41.124,50	114.749,50	280.209,75	0,00	280.209,75
Total	15.000,00	238.689,25	281.134,50	419.346,25	745.086,00	628.596,50	359.169,50	2.687.022,00	0,00	2.687.022,00
% of total budget	0,55	8,88	10,46	15,60	27,72	23,39	13,36	100,00 %	0,00 % Of Total Budget	100,00 % Of Total Budget

Project budget - overview ERDF co-financing per period

ERDF	12.000,00	198.476,26	231.781,92	346.075,96	620.236,32	522.948,36	296.772,55	2.228.291,54	0,00	2.228.291,54
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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>
CE55_Result_indicator_sheet.pdf	pdf	23.11.2015
P2_RUMOBIL_Partner_Declaration.pdf	pdf	23.11.2015
P9_RUMOBIL_Partner_Declaration.pdf	pdf	23.11.2015
P4_RUMOBIL_Partner_Declaration.pdf	pdf	23.11.2015
P3_RUMOBIL_Partner_Declaration.pdf	pdf	23.11.2015
P6_RUMOBIL_Partner_Declaration.pdf	pdf	23.11.2015
P13_RUMOBIL_Partner_Declaration.pdf	pdf	23.11.2015
P5_RUMOBIL_Partner_Declaration.pdf	pdf	23.11.2015
P10_RUMOBIL_Partner_Declaration.pdf	pdf	23.11.2015
P11_RUMOBIL_Partner_Declaration.pdf	pdf	23.11.2015
P7_RUMOBIL_Partner_Declaration.pdf	pdf	23.11.2015
P8_RUMOBIL_Partner_Declaration.pdf	pdf	23.11.2015
LP_RUMOBIL_Partner_Declaration.pdf	pdf	24.11.2015
P12_RUMOBIL_Partner_Declaration.pdf	pdf	24.11.2015
P2_-_BL_specification.xlsx	xlsx	29.11.2015
P4_-_BL_specification.xlsx	xlsx	29.11.2015
P6_-_BL_specification.xlsx	xlsx	29.11.2015
P3_-_BL_specification.xlsx	xlsx	29.11.2015
P5_-_BL_specification.xlsx	xlsx	29.11.2015
LP_-_BL_specification.xlsx	xlsx	29.11.2015
P7_-_BL_specification.xlsx	xlsx	29.11.2015
P8_-_BL_specification.xlsx	xlsx	29.11.2015
P9_-_BL_specification.xlsx	xlsx	29.11.2015
P10_-_BL_specification.xlsx	xlsx	29.11.2015
P11_-_BL_specification.xlsx	xlsx	29.11.2015
P12_-_BL_specification.xlsx	xlsx	29.11.2015
P13_-_BL_specification.xlsx	xlsx	29.11.2015
P7_RUMOBIL_Partner_Declaration_appoin tment.pdf	pdf	21.12.2015
P7_RUMOBIL_Partner_Declaration_new.p df	pdf	21.12.2015

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
- Result indicators sheet (template is provided as annex VIII of the application manual) – see structure and contents as presented below

RUMOBIL PARTNERSHIP AGREEMENT

Annex 3: List of bank accounts

n°	Partner	IBAN	BIC	Name of Bank	Address of Bank
LP	Ministry for Regional Development and Transport of Saxony-Anhalt	DE21810000000081001500	MARKDEF1810	Deutsche Bundesbank	Breiter Weg 215, Magdeburg, Germany
2	Mazowieckie Voivodeship	PL89 1020 1026 0000 1702 0278 6572	BPKOPLPW	PKO Bank Polski Spółka Akcyjna	ul. Puławska 15, 02-515 Warszawa, Poland
3	Pro-rail alliance (SZZ)	HR5923400091110335760	PBZGHR2X	Privredna banka Zagreb d.d.	Radnička cesta 50, 10000 Zagreb, Croatia
4	HŽ Passenger Transport Limited Liability Company	HR0323400091110252669	PBZGHR2X	Privredna banka Zagreb	Radnička cesta 50, 10000 Zagreb, Croatia
5	Vysočina Region	CZ54 6800 0000 0042 1105 9860	VBOECZ2X	Sberbank CZ, a.s.	Na Pankráci 1724/129, 140 00 Praha 4, Czech Republic
6	JIKORD s.r.o.	CZ32 0300 0000 0002 3486 8910	CEKOCZPP	ČSOB a.s.	ČSOB a.s. Lannova tř. 11/3, České Budějovice, Czech Republic
7	Institute of Technology and Business in České Budějovice (VSTE ČB)	CZ6827000000002111158563	BACXCZPP	Unicredit Bank	Želetavská 525/1 Praha 4, Czech Republic
8	T Bridge S.p.A	IT13O0617501413000001277680	CRGEITGG113	Banca Carige	Via XII Ottobre 7R, XXX, Italy
9	Agency for mobility and local public transport Modena S.p.A. (aMo)	IT 46 H 02008 12908 000030012364	UNCRITM1NP0	Unicredit	Viale Cialdini, 3, 41100 Modena, Italy
10	University of Žilina (UNIZA)	SK23 8180 0000 0070 0027 1320	SPSRSKBA	Štátna pokladnica	Radlinského 32, P.O.BOX 13, 810 05 Bratislava 15, Slovakia
11	Žilina self-governing region	SK95 8180 0000 0070 0050 3697	SPSRSKBA	Štátna pokladnica	Radlinského 32, P.O.BOX 13, 810 05 Bratislava 15, Slovakia
12	Self-government of Szabolcs-Szatmár-Bereg County (SZSZBMÖ)	HU40 1004 4001 0031 3742 0000 0000	HUSTHUHB	Magyar Államkincstár	4400 Nyíregyháza, Széchenyi u. 3., Hungary
13	Municipality of Nagykálló	HU73 1175 1449 2658 3880 0000 0000	OTPVHUHB	OTP Bank	4400 Nyíregyháza, Rákóczi út 1, Hungary