2nd Amendment to Partnership Agreement between Lead Partners and Partners of the CENTRAL EUROPE project 3sCE413P2 RAILHUC (Railway Hub Cities and TEN-T network)

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 Lead Partner Emilia-Romagna Region, D.G. Infrastructural Networks, Logistics and Mobility Systems, of the project No 3CE036P2, acronym RAILHUC and in particular Art. 20.1 (a) of the Regulation (EC) No 1080/2006 of the European Parliament an the Council of 5 July 2006;
- § 6.1 to § 6.3 of the Subsidy Contract signed between the Managing Authority and the aforementioned Lead Partner (signed by the Lead Partner on 20/10/2011 and countersigned by the Managing Authority on 22/11/2011)

Taking into account:

- the RAILHUC Project official Partnership agreement (Ref. n. PG.2012.11081 16/01/2012) and its amendment (Ref. n. PG.2012.110501 03/05/2012) both signed between the project Lead Partner and all project partners;
- the official withdrawal of PP6 (Hungarian State Railways Private Company Limited By Shares - MÁV Co.) and PP11 (PKP Polish Railway Lines Company);
- the request for project changes submitted by the LP on 30/07/2013 and approved by the Managing Authority on 06/08/2013 with respect to project extension, and by the Monitoring Committee on 27/08/2013 with respect to changes in partnership, budget and activities;
- the updated Application Form dated 02/09/2013;
- the amendment to the Subsidy Contract, resulting from the aforementioned changes, signed by the Lead Partner on 19/09/2013 and countersigned by the Managing Authority on 07/10/2013;

the following amended RAILHUC project Partnership Agreement shall be made between:

- Emilia-Romagna Region, D.G. Infrastructural Networks, Logistics and Mobility Systems – Viale Aldo Moro 30, 40127 Bologna, Italy,

(Lead Partner)

and

- KORDIS JMK, spol. s.r.o. – Nové Sady 30, 60200, Brno, Czech Republic **(Partner 2)**

- Vysocina Region – Žižkova 57, 587 33, Jihlava, Czech Republic **(Partner 3)**

- City of Dresden – Landeshauptstadt Dresden, Postfach 12 00 20, 01001, Dresden, Germany **(Partner 4)**

- German Association for Housing, Urban and Spatial Development – Littenstraße 10, D-10179, Berlin, Germany **(Partner 5)**

- KTI Institute for Transport Sciences Non Profit Ltd. – Thán Károly u. 3-5., 1119, Budapest, Hungary **(Partner 7)**

- City of Venice – S. Marco 4136, 30124, Venice, Italy **(Partner 8)**

- Veneto Region - Infrastructure Regional Secretariat - Logistics Unit – Calle Priuli, Cannaregio 99, 30121, Venice, Italy **(Partner 9)**

- Railway Company Slovakia, joint stock company – Rožňavská 1, 832 72, Bratislava, Slovakia **(Partner 10)**

- Regional Development Agency of Ljubljana Urban Region – Tehnološki park 19, 1000, Ljubljana, Slovenia **(Partner 12)**

- City of Vienna, Municipal Department 18 – Urban Development and Planning – Rathausstraße 14-16, 1082, Vienna, Austria **(Partner 13)**

for the implementation of the CENTRAL EUROPE project 3sCE413P2 - Railway Hub Cities and TEN-T network (RAILHUC), approved by the Monitoring Committee of the Operational Programme CENTRAL EUROPE on 19/05/2011 (approval under conditions), on 02/08/2011 (final approval) and amended on 27/08/2013.

§ 1
Subject of the Agreement

Subject of this Agreement is the organisation of a partnership in order to implement the CENTRAL EUROPE project 3sCE413P2 - Railway Hub Cities and TEN-T network (RAILHUC) as indicated in the annexes.

The Lead Partner and the Project Partners commit themselves in jointly implementing the project in accordance with the Application Form and support one another 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 and support the Lead Partner in fulfilling its obligations as defined in the Subsidy Contract between the Managing Authority and the Lead Partner dated 22/11/2011 and amended on 07/10/2013 and its annexes **(Annex II).**

Therefore this Partnership Agreement must be in accordance with the provisions of the Subsidy Contract. The Project Partners 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 has to be adjusted accordingly.

The annexes of this Agreement are considered to be an integral part of this Agreement and comprise:
The latest version of the Application Form including the fulfilment of conditions approved by the Monitoring Committee on 02/08/2011 and amended on 27/08/2013, including enclosures **(Annex I);** the updated detailed work plan and timetable of activities per Project Partner (**Annex III**); the updated partners´ budget split per work package, budget line and reporting period (**Annex IV**)

§ 2
Definitions

For the purposes of the present Agreement the following terms shall have the meanings assigned to them here:

(a) Project Partner: any institution financially participating in the project and contributing to its implementation according to Section 4 of the approved project Application Form (corresponds to the term "beneficiary" used in the EU-regulations on Structural Funds and is hereinafter referred to as PP);
(b) Lead Partner: the project partner who takes the overall responsibility for the project according to Section 4 of the approved project Application Form and as in § 6 of the Subsidy Contract (hereinafter referred to as LP);
(c) Associated institution: any body involved as observer without financially contributing to the project and included in the list available in Section 4 of the approved project Application Form.

§ 3
Duration of the Agreement

This Agreement shall enter into force retrospectively (*ex tunc*) as from the day after the submission of the amended Application Form, unless the project has a later starting date. It shall remain in force as long as the LP and its PPs have any duties linked to the ERDF subsidy, i.e. three years after the closure of the Programme, and in any case at least until 31 December 2022 if there are not national rules that require an even longer archiving period. Other possibly longer statutory retention periods remain unaffected. This applies also to all information and supporting documents regarding a grant under the *de minimis* aid scheme.

§ 4
Partnership

The 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 specified in the Subsidy Contract and in this Agreement.

§ 5
Obligations of the Lead Partner

1. The LP shall assume the sole responsibility for the entire project towards the Managing Authority and fulfil all obligations arising from the related Subsidy Contract.

2. The obligations of the LP ex Article 20(1) of the Regulation (EC) No 1080/2006 are listed in § 6 and 7 of the Subsidy Contract included in this Agreement as Annex II. In addition to these, the LP is also obliged to:
   a) Take all the necessary actions to comply with the requirements indicated in the Control & Audit Guidelines;
   b) In case the project foresees to implement activities outside the EU territory up to a limit of 10% of the total ERDF project budget ex art. 21.3 of Reg. (EC) No 1080/2006, ensure that funds are spent under its and/or its PPs responsibility in order to secure a proper financial control and that the total ERDF expenditure is within the limit agreed by the partnership and the aforementioned limit not exceeded;
   c) Ensure to take all the necessary measures in order to avoid that the Subsidy Contract is terminated by the Managing Authority and thus to avoid that the partnership is asked to repay the subsidy according to §15 of the Subsidy Contract.

§ 6
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 II) and its annexes. Furthermore each PP shall ensure that all necessary approvals have been obtained.

   In particular each PP shall ensure for the part of the project for which it is responsible:
   a) that it is in compliance with the relevant EU Regulations - especially ERDF and regulations concerning equal opportunities, protection of environment, cost efficiency, publicity rule, public procurement and State Aid discipline, other applicable rules as reported in the documentation listed in Annex II of this Agreement (in particular the Control & Audit Guidelines) - and the applicable national legislation
   b) in case *de minimis* for state aid applies, that all administrative requirements necessary to ensure the implementation of Regulation (EC) No 1998/2006 are respected; when necessary, this respect shall also be ensured by those actors/institutions benefitting of the PPs actions implemented within the project;
   c) that the national eligibility rules, national public procurement rules and programme requirements are strictly respected.

2. Each PP confirms that data contained in the application documents and which are acquired in the project implementation shall be used by the Managing Authority according to the Law on Data Protection 2000, Austrian Federal Law Gazette No 165/1999.

3. Furthermore each PP shall give access to the relevant authorities (Joint Technical Secretariat, Managing Authority, Certifying Authority, Audit Authority, Commission Services and national and EU controlling institutions) to its business premises for the necessary controls and audits.

4. 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 and that double-financing does not occur also with reference to other national or regional public subsidies.

5. Each PP shall ensure that the following project management conditions are fulfilled:
   a) To implement the part of the project for which it is responsible in due time according to the descriptions of the work plan (Application Form, Section 3) as defined in Annex III of the present Agreement and to start the project implementation at the latest within two months after the entering into force of the Subsidy Contract or at a later date according to the project work plan;
   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 final discontinuation or any other deviation of the approved part(s) of the project for which the PP is responsible;
   d) To provide the independent assessors carrying out the CENTRAL EUROPE programme evaluation and ex-post evaluation with any document or information necessary to assist with the evaluation;
   e) To promptly react to any request by the Managing Authority/Joint Technical Secretariat through the LP;
   f) To inform the LP about any audit that have been carried out by the bodies mentioned in §6. 3 of the present Agreement.

6. Each PP shall ensure that the following finance management conditions are fulfilled:
   a) In case the PP is located in the EU CENTRAL EUROPE area and §.5.2.b) applies to the aforementioned PP, funds shall be spent under its responsibility in order to secure a proper financial control and the expenditure shall be within the limit agreed by the partnership;
   b) That expenditure presented to the LP has been incurred for the purpose of implementing the project and correspond to the activities agreed;
   c) To immediately inform the LP if costs are reduced or one of the disbursement conditions ceases to be fulfilled, or circumstances arise which entitle the Managing Authority to reduce payment or to demand repayment of the subsidy wholly or in part;
   d) To install a separate accounting system for the settlement of the present project and safeguard that the eligible costs as well as the received subsidies can be clearly identified.
   e) Ensure an efficient internal management and control system at partner level.
   f) Inform the Lead Partner immediately if any variation takes place in relation to the information included in its co-financing statement, in the declaration of administrative and financial capacity and on legal status or in the declaration on status of the applicant according to the state aid discipline signed by each partner.
   g) Ask 1st level certifications of expenditures according to the Central Europe Programme and national rules for each reporting period as soon as possible after each project reporting period closure.
   h) Send to the Lead Partner copies of the requests for 1st level certifications, including copies of proofs of expenditures, as soon as the request for certification is made to the 1st level certifying body.
   i) support the Lead Partner in drawing up progress reports and the final report by providing the required data and documents on time and according to the Lead Partner's timing e contents requirements.

§ 7
Organisational Structure of the Partnership

1. For the successful management and completion of the project a Steering Committee shall be set up.

2. The Steering Committee shall be composed by competent representatives of all PPs as indicated/identified in the Start-up Report and shall be chaired by the LP. It shall meet on a regular basis. Associated institutions shall be invited to take part in the Steering Committee in an advisory capacity.

3. The Steering Committee shall:
   a) Be responsible for monitoring the implementation of the project;
   b) Decide on any budget changes as in § 11 of the present Agreement;
   c) Be responsible for the settlement of any disputes among project participants (as stipulated in § 23 of this Agreement);
   d) Have the possibility to set up sub-groups/ working groups to deal with specific tasks related to the project.

4. Further aspects, including the mediation or resolution of disputes between the Steering Committee and the PP(s) may be set out in the Rules of Procedure of the Steering Committee.

§ 8
Budgetary and financial management, accounting principles

1. In compliance with § 6 of this Agreement, every PP shall be held responsible towards the LP for guaranteeing a sound financial management of its budget up to the amount as to which the partner participates in the project and pledges to release its part of the co-funding. For this purpose, a separate accounting system must be set in place.

2. All PPs involved must ensure that:

   a) No financial profits can be gained from the participation in the project;
   b) In case of subcontracting of external services, transparent public procurement, competition principles and respect of EU and national legislation on public procurement and state aid shall apply;
   c) In order to ensure full audit trail, no withholding of ERDF funds can take place among the parties of this agreement;
   d) All other requirements coming from the national first level controllers shall be respected.

§ 9
Reporting, certification of expenditure and requests for payment

1. Every PP commits to providing the LP with the information needed to draw up and submit, according to the deadlines set in the Subsidy Contract, Progress reports and other specific documents required by the Managing Authority. The reporting periods as laid down in the Subsidy Contract as well as instructions in the reporting forms, Implementation Manual and Control & Audit Guidelines shall be observed.

2. In addition, in order to allow the LP to submit a payment request to the Managing Authority, every PP shall submit to the LP its Confirmations of Control of expenditure issued by the responsible public authorities or private institutions as referred to in Art 16(1) of Regulation (EC) No 1080/2006, accompanied by the compulsory elements presented in the control and audit guidelines (i.e., the internal control report and the control checklist).

3. In order to meet the deadlines as stipulated in §9.1, each PP commits itself to deliver the necessary documentation to the LP 15 working days before the deadline set in the Subsidy Contract.

4. Requests for postponement of the reporting deadline shall be asked by the LP to the Managing Authority via the JTS at the latest one week prior to the due deadline and accompanied by justification documents.

5. The LP shall be in charge of confirming that the expenditure reported by each PP has been incurred by the nominated PP and for the purpose of implementing the project and that it corresponds to the activities laid down in the approved Application Form. The LP shall also verify that the expenditure has been validated by the relevant controller according to the system chosen by the Member State where the PP is located.

6. In the event of expenditure validated by the PP(s) which has not been incurred for the purpose of implementing the project or does not correspond to the activities agreed, the LP shall ask the PP(s) to redraft the submitted financial documents; the LP shall be entitled to deny the expenditure declared by the affected PP(s). In that case, the LP is obliged to inform the PP(s) concerned on the denial of the expenditure declared and the motivation thereto.

7. Payments not requested in time and in full or non in compliance may be lost: in case of decommitment of funds § 18.9 applies.

8. The first level controller who, in accordance with the system set up by each Member State, shall carry out the validation of the expenditure of the PP is :

Institution:	Centre for Regional Development of the Czech Republic, regional office South-East
Name:	Tatiana Mifková
Address:	Novobranská 526/14, 602 00 Brno, Czech Republic
Telephone:	00420 542 210 529
Fax:	00420 542 210 529
E-Mail:	mifkova@crr.cz

9. This controller will base its work on the rules provided by each Member State and the requirements set in the respective EC Regulations and in the Control and Audit Guidelines of the CENTRAL EUROPE Programme.

10. The PPs from countries having set a decentralised control system, accepts the right of the Managing Authority, after agreement with the national responsible institution, to require that the controller directly selected by the PPs shall be replaced if considerations, which were unknown when the contract was signed, cast doubts on the controller's independence or professional standards.

11. Any change of control authority/institution or name of controller(s) shall be duly notified to the LP who has subsequently to notify the Managing Authority via the Joint Technical Secretariat.

12. PPs must provide additional information if the LP or the Managing Authority via the Joint Technical Secretariat deem that necessary in order to proceed with the analysis of the Progress Report. In case it is the latter asking additional clarifications, these will be collected by the LP and sent to the Managing Authority via the Joint Technical Secretariat.

13. After the Progress report has been checked by the Managing Authority via the Joint Technical Secretariat and the respective ERDF funds have been transferred to the LP account, the LP shall forward the ERDF share to the PP according to its quota without any delay and in full to the following account:

Account No (IBAN):	CZ51 6800 0000 0042 0031 5224
Name of the holder:	Vysocina Region
Name of the bank:	Sberbank CZ, a.s.
Bank code (SWIFT):	VBOECZ2X

14. This account shall be whenever possible specific for project purposes and shall provide for registration in Euros (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.

15. For partners located outside the EURO-zone, the Lead Partner and the partners agree to use the following conversion of project expenditures: the market exchange rate of the last day of the reporting period. The daily market exchange rates from the European Central Bank are available at: http://www.ecb.int/stats/exchange/eurofxref/html/index.en.html

16. In case of delay in the transfer of ERDF funds imputable to the LP, the PPs may claim interest rates which the LP must not pay from the approved project budget. The maximum acceptable delay is of 30 working days. In exceptional and duly justified cases, public and public equivalent bodies could benefit from an extension of the afore-mentioned set time in order to comply with the internal administrative procedures in transferring public funds.

17. The LP shall systematically send every PP copies of the Progress reports submitted to the Managing Authority via the JTS and keep the PPs informed on a regular basis of all relevant communication with the bodies implementing the Programme.

§ 10
Audit trail

1. Each PP shall maintain for audit purposes all supporting documents regarding expenditure incurred and payments made for which it is responsible recorded and stored on commonly accepted data carriers as referred to in Article 19 (4) of Regulation (EC) No 1828/2006 and made available for verifications according to Article 16 of Regulation (EC) No 1080/2006 as well as audits according to Articles 62 and 90 of Regulation (EC) No 1083/2006. All supporting documents shall be stored in a safe and orderly manner for three years after the closure of the programme, and in any case at least until 31 December 2022, if there are not national rules that require an even longer

archiving period. Other possibly longer statutory retention periods remain unaffected. This applies also to all information and supporting documents regarding a grant under the *de minimis* aid scheme.

2. The documents will be held for the PP by the following institution and in the following location:

Institution:	Vysocina Regional Authority, Department of Regional Development
Address:	Žižkova 57, 587 33 Jihlava, Czech Republic

3. In case documents exist in electronic version only, the computer system used must meet accepted security standards that ensure that the documents held comply with national legal requirements and can be relied on for audit purposes.

§ 11
Budget deviation and reallocation

1. The LP is responsible towards the Managing Authority for monitoring and ensuring that budget changes in budget lines, work packages, budgets and partner budgets are allowed as long as the maximum amount of funding awarded is not exceeded, that provisions related to State Aid discipline are respected and that they follow the conditions below:
   a) an increase of the original amount, as stated in the approved application, is possible in the budget line, the work packages budget and/or the budget of partners. The increase is limited to a maximum of either € 20.000,- or 10% of the original amount of the budget line, the work packages and the budget of the partners[1] and under the rules as defined in §4.5 a) of the Subsidy Contract;
   b) reallocation of amounts between budget lines, work packages budget and/or between PPs resulting in an increase of up to 20% but to a maximum of EUR 250.000,- of the original budget of the budget line, work package budget and partner budget as stated in the latest approved application documents is possible[2]. The reallocation shall take place only once during the project period and under the rules as defined in § 4.5 b) of the Subsidy Contract.

2. Every PP shall timely inform the LP on any request of revision of its budget quota in respect to its original commitment.

3. In case § 11.1 b) applies, the LP shall negotiate changes with its PPs beforehand and submit the proposal to the project Steering Committee for approval.

4. For budget changes exceeding the limit set in §11.1 b) of this Agreement, the LP based on its own and on information received from its PPs - shall submit a motivated request to the Managing Authority via the Joint Technical Secretariat. These changes may be approved by the Monitoring Committee on a case by case basis.

5. In case a change in the budget occurs, Annex IV of the present Agreement has to be amended accordingly and this change must be notified to the Managing Authority via the Joint Technical Secretariat.

[1] Resulting decreases in the budget of other budget lines, work packages and/or budgets of partners may exceed these thresholds as long as the implementation of the approved work plan and the partners' foreseen involvement remain unaffected.
2 As in the previous footnote.

§ 12
Changes in Project Partnership

1. In case of PP withdrawal from the project due to structural, financial or technical obstacles not existing at the moment of the establishment of the partnership, submission of the project proposal and further (project) implementation, the LP has to inform the Managing Authority via the Joint Technical Secretariat without delay and has to find rapid and efficient solutions in order to ensure the proper project implementation.

2. The remaining PPs will endeavour to cover the contribution of the withdrawing PP either by assuming its tasks by one or more of the present PPs or by asking a new PP to join the partnership. In case the former applies, the LP shall ensure that the partnership eligibility requirements are ensured.

3. In case a new PP is asked to join the partnership, the LP must ensure that it has adequate experience, technical, organizational and financial capabilities to properly participate in the project and to adequately replace the withdrawing one. The LP shall submit to the Managing Authority via the Joint Technical Secretariat on behalf of the new PP all relevant documents (including, if necessary, a declaration on the status with regard to the State Aid compliance). Also in this case, the LP shall ensure that the partnership eligibility requirements are ensured.

4. The entry of any new PP becomes legally effective only after approval by the Monitoring Committee. Funds of the withdrawing PP are only available for the new PP or the remaining PPs after the approval of its replacement by the Monitoring Committee.

5. In case a change in partnership occurs, the present Partnership Agreement – as well as the relevant annexes - has to be amended accordingly and signed by the new PP as well as by the remaining partners including the LP.

6. In case the replacing PP, both new or from within the partnership, has a different co-financing rate than the withdrawing one, the initial total ERDF granted to the project by the Monitoring Committee cannot be exceeded.

7. The withdrawn PP has nevertheless to keep documents for audit purposes three years after the closure of the programme, and in any case at least until 31 December 2022.

§ 13
Changes in activities and in project duration

1. In case modification of activities and/or extension of project duration would become necessary, the LP has to inform the Managing Authority via the Joint Technical Secretariat without delay providing adequate justification.

2. Modification of activities and/or extension of the project duration become legally effective only after approval by the Managing Authority.

3. No extension of duration will be allowed beyond 31 December 2014.

4. In case a change in the activities and/or the duration occurs, all affected annexes of the present Agreement have to be amended accordingly and this change must be notified to

the Managing Authority via the Joint Technical Secretariat. The modification of the duration of the single activities not affecting the overall project duration does not require a change of the annexes. Moreover if the changes do not require an approval of the Central Europe Monitoring Committee a change of this partnership agreement and of its annexes is not needed.

§ 14
Information and publicity measures

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. Any notice or publication by the project, including a conference or a seminar, must specify that the project has received a subsidy from the Programme funds in compliance with requirements set by the regulatory framework as in §1 of the Subsidy Contract in particular with Articles 8 and 9 of Regulation (EC) No 1828/2006 on information and publicity measures for the public and its Annex I.

3. The LP must ensure that all the PPs and itself respect the additional publicity requirements as laid down in the Implementation Manual and Control and Audit Guidelines which form an integral part of this Agreement.

4. The LP and the PPs commit themselves that any notice or publication by the project, in whatever form and on or by whatever medium, including the Internet, must specify that it reflects the author´s view and that the Managing Authority and the programme bodies are not liable for any use that may be made of the information contained therein.

5. The LP and PPs authorise the Managing Authority and the Member States to publish, in whatever form and on or by whatever medium, including the Internet, the following information:

   - the name of the LP and its PPs,
   - the purpose of the subsidy,
   - the amount of funding awarded and the proportion of the total cost of the project accounted for by the funding,
   - the geographical location of the project,
   - abstracts of progress reports and of final report,
   - whether and how the project has previously been publicise

6. The LP and PPs agree that the Managing Authority on behalf of the Monitoring Committee and of other CENTRAL EUROPE promoters at national level are entitled to use the outputs of the project in order to guarantee a widespread publicity of such deliverables and to make them available to the public.

7. Project communication and public relation outputs shall be forwarded by the LP to the Managing Authority.

§ 15
Assignment, legal succession

1. Succession to the LP or a PP and assignment of its duties and rights is possible under exceptional cases and in well-founded circumstances and prior written consent of the Managing Authority and the Monitoring Committee.

2. In the case of legal succession, e.g. where the LP or a PP changes its legal form, the LP or the PP concerned is obliged to transfer all duties under this Agreement to the legal successor. Legal changes must not affect the eligibility of the partnership.

3. The LP shall notify the Managing Authority about any change beforehand.

4. In case § 15.1 applies, the present Agreement has to be amended accordingly.

§ 16
Cooperation with Third parties and outsourcing

1. In the event of outsourcing, the PPs must obey community and national rules on public procurement and shall remain the sole responsible parties towards the LP and through the latter to the Managing Authority concerning compliance with their obligations by virtue of the conditions set forth in this Agreement including its annexes.

2. Eventual financial involvement of Associated institutions must not enter in conflict with public procurement rules. Expenditure incurred by the Associated institutions 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 rules.

§ 17
Liability

1. According to § 8 of the Subsidy Contract, the LP bears the overall financial and legal responsibility for the project and for the PPs towards the Managing Authority and towards 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 PP to the LP, for which the LP is liable towards the Managing Authority is ruled in § 19 of the present Agreement.
   No party shall be responsible to any other party for any indirect or consequential loss or similar damage such as, but not limited to, loss of profit, loss of revenue or loss of contracts, provided such damage was not caused by a wilful act or by a breach of confidentiality.

3. Towards third parties the LP shall assume sole liability, including liability for damage or injury of any kind sustained by them while the project is being carried out as stipulated in § 8.4 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 contract accept that the Managing Authority 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 one of its PPs while the project is being carried

out. No claims can be accepted by the Managing Authority 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 § 26 of this Agreement.

§ 18
Non-fulfilment of obligations or delay, irregularities

1. Every PP is obliged to promptly inform the LP and to provide the latter with all necessary details should there be events that could jeopardise the implementation of the project.

2. Should one of the PPs be in default, the LP shall admonish the respective PP to comply with its obligations within a maximum of one month. The LP shall make any effort to contact the PP in resolving the difficulties including seeking the assistance of the Managing Authority/Joint Technical Secretariat.

3. Should the non-fulfilment of obligations continue, the LP may decide to exclude the PP concerned from the project, prior approval of the other PPs. The Managing Authority via the Joint Technical Secretariat shall be informed immediately if the LP intends to exclude a PP from the project. Request of withdrawing a PP must be endorsed by the Monitoring Committee.

4. The excluded PP is obliged to refund to the LP any programme funds received which it cannot prove on the day of exclusion that they were used for the implementation of the project and any damage to the remaining project partnership due to its exclusion.

5. The excluded PP has to keep documents for audit purposes according to what stated in §10.1 of the present Agreement.

6. The LP and all PPs are obliged to compensate each other for those damages that may result from culpable non-performance or malperformance of any of their obligations under the present Agreement, in particular what foreseen in §5, §6 and §17.2.

7. In case of non-fulfilment of a PP´s obligation 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.

8. In case of irregularities discovered by the Managing Authority or by the Certifying Authority during the day-to-day project management, in case the Managing Authority is notified of such irregularities as well as in case of breach of contract or infringement of provisions it is based on, or in case that an on-the-spot check or provision of information previously not existing bring to the conclusion that some expenditure previously validated and already paid out by the Certifying Authority might be declared as non-eligible, the LP will be asked - according to §19 of the present Agreement - to repay the subsidy in whole or in part if the funds have been already paid out. The obligation of PPs to repay the LP is regulated in §19 of this Agreement.

9. If decommitment of funds applies and the Monitoring Committee decides that ERDF funds allocated to projects have to be reduced, 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 Monitoring Committee. Deduction of funds shall be done in a way not to jeopardise future involvement of PPs and implementation of activities. The responsibility of each partner of meeting its budget reporting targets remains unaffected and in case of deduction imputed to those PPs that have contributed to the decommitment, the relevant PPs will have to ensure the full implementation of their project activities after the deduction.

§ 19
Demand for repayment of undue funds

1. Should the Managing Authority in accordance with the provisions of the Subsidy Contract demand the repayment of subsidy already transferred to the LP, every PP is obliged to transfer its portion of undue amount to the LP. The LP shall, without delay, forward the letter by which the Managing Authority has asserted the repayment claim and notify every PP of the amount repayable. Alternatively and when possible, the repayment amount will be calculated against the next payment of the Managing Authority to the LP or, where applicable, remaining payments can be suspended. In case repayment is deemed as necessary, this repayment is due within three months following the date of the letter by which the Managing Authority asserts the repayment claim to the LP. The LP shall be entitled to set an internal deadline in order to meet the Managing Authority request. The amount repayable shall be subject to interest according to § 10.3 of the Subsidy Contract; further provisions of the Subsidy Contract shall apply by analogy.

2. In case that no PP can be held responsible for the request for repayment, and if the project Steering Committee´s proposal to distribute the repayment of subsidy among the partners is rejected, the amount requested shall be apportioned between all PPs pro rata to their project share (i.e.: the amount of ERDF they have been granted according to the approved application form).

3. In case of repayment due to mistakes in the 1st level control certifications of expenditures the repayment is due by the relevant partner for which the certification was issued.

4. Bank charges incurred by the repayment of amounts due to the Managing Authority via the LP shall be borne entirely by the concerned partner.

§ 20
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. Outputs as covered within the meaning of Art. 57 of (EC) Regulation No 1083/2006 cannot be transferred within the period set by this Regulation.

4. The LP and PPs ensure that the project outputs are available for the Managing Authority for further spreading and for making them available to the public.

§ 21
Revenues

1. In case of earnings generated during the project implementation through the sales of products and merchandise participation fees or any other provision of services against payment must be deducted from the amount of costs incurred by the project. This deduction will be made in full or pro-rata depending on whether it was generated entirely or partly by the co-financed project.

2. Should the project be identified as revenue-generating in accordance with the definition provided in Article 55 (1) of Regulation (EC) No 1083/2006, the Managing Authority is entitled to deduct from the final request for payment the estimated net revenue that may be generated by the project.

3. In order to define the amount to be deducted, the Managing Authority shall take into account the criteria listed in Article 55 (2) and (3) of the aforementioned Regulation (and its amendments).

4. Where, at the latest three years after the closure of the programme, it is established that a project has generated revenue that has not been taken into account, such net revenue shall – in line with Art 55 (4) of the aforementioned regulation (and its amendements)- be deducted by the certifying authority at the latest on submission of the documents for the operational programme referred to in Article 89(1)(a). The application for payment of the final balance shall be corrected accordingly.

5. In order to comply with § 21 of this Agreement, each PP shall communicate to the LP the correct amount of generated revenue.

§ 22
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/JTS shall be confidential.

2. The LP and the PPs commit to taking measures to ensure that all staff members carrying out the work 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.

§ 23
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 of the project, the affected parties will endeavour to find a solution on an amicable way. Disputes will be referred to the 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 the MA via the JTS for advice.

4. Should a compromise through mediation of the Steering Committee not be possible, MONITORING COMMITTEE members of the country of the PPs affected can be involved.

§ 24
Working languages

1. The working language of the partnership shall be English.

2. Any official internal document of the project and all communication to the MA/JTS shall be made available in English.

3. 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.

§ 25
Applicable law

1. This Agreement is governed by and construed in accordance with Italian law, on base of the country where the Lead Partner is located.

§ 26
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 contract 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 JTS 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.

§ 27
Ineffective Provision

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.

§ 28
Amendment of the Agreement

1. This Agreement shall only be amended in writing by means of an amendment to that effect signed by all parties involved.

2. The LP and the PPs ensure that in case of modification of provisions mentioned in §1 of the Subsidy Contract, updated rights and obligations derived thereof shall apply.

§ 29
Lapse of time

1. 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 § 25 of this Agreement states differently.

§ 30
Concluding provisions

1. The present Agreement must be signed by the LP and PPs and evidence of it has to be provided in the Start-up report (according to § 7.2 of the Subsidy Contract between MA and LP).

2. 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.

3. This agreement is signed by the Lead Partner and each partner on a bilateral basis. Each single agreement is signed with identical wording by the LP and each partner. All agreements are interlinked and effective among all the project partners. With the signature of each agreement the signing partners commit to the contents of this agreement towards all the project partners.

4. Amendments or modifications of specific data concerning first level controllers (§ 9.8), bank accounts (§ 9.13) and location of documents (§ 10.2) have to be made in written form and do not affect the binding force of the agreement.

5. Each agreement will be made in two copies, of which each party keeps one.

§ 31
Domicile

1. To the effect of this Agreement, the PPs shall irrevocably choose domicile at the address stated in Section 4 of the Application Form (Annex 1 to this Agreement) where any official notifications can be lawfully served.

2. Any change of domicile shall be forwarded to the LP within 15 days following the change of address by registered mail.

Drawn up at Bologna

Lead partner
Emilia-Romagna Region, D.G. Infrastructural Networks, Logistics and Mobility Systems

Signature	Date
Name of the Signatory	Title of the Signatory

Official stamp of Partner Institution

Partner

Signature	Date
Name of the Signatory	Title of the Signatory

Official stamp of Partner Institution

Annexes:
- **Annex I**: the latest approved version of the application form including the fulfilment of conditions approved by the Monitoring Committee on 02/08/2011 including enclosures;
- **Annex II:** the Subsidy Contract between the Managing Authority and the Lead Partner and its amendment;
- **Annex III** detailed work plan and timetable of activities per project partner;
- **Annex IV:** partner ´s budget split per work package, budget line and reporting period;

The following documents, which are an integral part of this Agreement, can be downloaded from the programme´s internet web page: www.central2013.eu:
- Control and Audit Guidelines;
- Application manual[3];
- Implementation manual;
- EC Regulations.

[3] The specific Manual of the application round in which the project has been approved applies.

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APPLICATION FORM

European Territorial Cooperation Objective

CENTRAL EUROPE Programme

Restricted call for Strategic Projects
- Step 2 -

Don't remove the Excel protection. You risk that the form will be damaged and thus the application will become INELIGIBLE

Title of the project:

Railway Hub Cities and TEN-T network

Acronym:

RAILHUC

Lead Applicant (official name of the institution in English):

Emilia-Romagna Region, D.G. Infrastructural Networks, Logistics and Mobility Systems

Lead Applicant country:

Italia

Region:

Emilia-Romagna

Priority:

Priority 2

Area of Intervention:

2.1 Improving Central Europe's Interconnectivity

Duration:

Start date		End date		Duration (months)
10	2011	12	2014	39

Form has to be filled in and returned by post as printed version and on CD-ROM/other device:

CENTRAL EUROPE Programme
Joint Technical Secretariat
Museumstraße 3/A/III
A-1070 Vienna, Austria

Phone +43 (1) 4000 - 76 142
Fax +43 (1) 4000 - 99 76 141

Table of Content/ ERROR Messages

0. Cover Sheet
1. Basic Information
2. Project outline
   2.5 Investment
3. Work Plan
4. Partnership and Budget
5. Project Budget
6. Timeline

Version 2.5

Index number:	
Registration Date:	
Date of approval:	

LEGEND

white field	To be completed by applicant: text input/drop down menu: single choice/multiple choice
☐ ↔ ☒	"Checkbox" (use drop down menu to select Value or "x" for "yes" and "o" for "no")
grey field	Not to be completed by applicant, data are automatically transferred/ calculated
blue field	Will be filled by JTS

Checksum: D3724739DCAE51FE75B2838C40D0EE4D

Checklist for submission of the Application Form

Yes	N/A	
☒		The filled in Application Form and related Annexes will be sent in one single envelope to the Joint Technical Secretariat by normal post or courier no later than 21 January 2011 (date as per post mark). In case of delivery by hand, the application must arrive before 5 p.m.
☒		The original hard copy versions of the filled in Application Form and all related Annexes, together with a CD-ROM / other electronic support (including e-version of the Application Form, the Map and, in case of private Lead Applicant, also the SFS) are submitted in a single envelope.
☒		An e-mail will be sent by the Lead Applicant to the JTS (info@central2013.eu) announcing the submission (including project title and acronym) not later than 21 January 2011.
☒		Only the Application Package of the Restricted call for Strategic Projects - 2nd step has been used and all submitted documents are completed in English.
☒		The paper version of the filled in Application Form is not bound in order to ease photocopying.
☒		Hard copy and electronic versions of the Application Form (AF), the Map and if applicable, the SFS, are equal in content. Both AF versions indicate the same Checksum number (For printing the hardcopy the button “Finalize and print” on AF Coversheet has been used).
☒		Both versions of the Application Form show no ERROR and INCOMPLETE messages.
☒		The hard copy version of the Application Form is in original, dated, stamped and signed by the legal representative/duly authorised person of the Lead Applicant in original (i.e. only original, handwritten signature will be accepted).
☒		The hard copies of the Annexes (1. Co-financing Statements, Declarations on Administrative and Financial Capacity and on Legal status; 2. Declaration on status in relation to the State Aid discipline) are in original, dated, stamped, printed on Partners' letter headed paper, and signed (original handwritten signature) by the legal representative/duly authorised person. In case of fax or scanned copies the originals have to be submitted by the Lead Applicant not later than 3 working days.
☒		For all submitted declarations only the Call Application templates for the 2nd step of the Strategic Projects Restricted call have been used and the template text has not been amended.
☒		The figures in the Co-financing Statements are identical with the partner’s co-financing figures in Section 4 of the submitted Application Form.
☒		State Aid Declarations are submitted for the Lead Applicant and all Project Partners receiving ERDF funds.
☒		A flow chart indicating the co-ordination and management structure has been attached.
☒		A map showing the location of all partners has been attached.

Section 1: Basic Information

Project summary

Describe the project background, issues/challenges, objectives (general and specific), need for transnational cooperation, relevance of the partnership, main activities, expected outputs and results.

Central Europe cities are the "first/last legs" of transnational transport chains. These chains consist of local, regional and transnational transport systems. On the one hand high speed connections among rail hubs in CE are being upgraded, especially on TEN-T networks and along the main intercity lines. On the other hand nevertheless rail and in general public transport bound feeder lines need for ugrade, strengthening and better organisation. That calls for a multimodal integration of local/city transport networks, regional transport systems and transnational transport axes, in particular TEN-T. City rail hubs have a role to integrate these different transport levels as means for an improved transport interconnectivity in CE. The challenge that the RAILHUC partners share is the development of models, concepts, measures, harmonised strategies and policy actions targeted to the improvement of rail and intermodal transport in CE.

In particular they all call for complementary interventions facing the alleviation of infrastructural barriers for rail hubs integration in the local/regional/TEN-T systems, transport services projecting & harmonisation, governance improvement, in particular in the transversal perspective of Public Transport Partnerships development, meant as operational agreements for a seamless provision of transport services & information to CE citizens. In this perspective RAILHUC will enhance rail transport by improving the feeding functions on rail of major hub-cities & of their respective regions, integrate primary & secondary transport networks via rail hubs, develop functional integration and multimodal cooperation among transport hubs. The transnational co-operation is vital for the achievement of RAILHUC results because:
- partners all share the need of embedding the urban & regional transport system into the intercity rail transport as means for improved transnational interconnectivity;

- that calls for harmonised joint strategies and concepts to be integrated into short, medium & long term policy actions. - the project hubs and regions all lie on CE TEN-T Priority Projects (PP1, PP6, PP17, PPP22, PP23) which call for a joint effort to improve smooth transport relations among the relevant hubs.
The partners are all decision makers for rail transport in CE, ensure a full coverage of the cooperation area member states and present a clear geographic reference and sticking of the relevant involved hubs and rail nodes to the TEN-T RAIL Priority Projects. RAILHUC has also built during its preapration phase 'extended partnerships' which complement the financing partners and associated institutions by involving further policy makers, investors and transport operators which are needed to ensure consensus on the project actions and sustainability of its results. Letters of intent were signed by local authorities and national Ministries.

The RAILHUC activities are oriented to the long term sustainaility of the the proejct results & in particular they rely on: - the building of joint concepts for rail hubs integration, based on experiences exchange, good practice analysis, training & peer review workshops; - deep analyses & sound transport planning exercises aimed at identifying existing bottlenecks, formulating options for rail transport improvement & designing intervention measures; - building in several rounds of public & technical consultations the consensus among key decision makers & stakeholders on future investments & public policies in rail / intermodal and public transport; - the joint definition of priorities of interventions, of relevant road maps and the signing of agreements aimed at fostering CE interconnectivity; - the impact assessment of the devised and agreed measures of intervention and their inclusion in a long term strategic action plan and RAILHUC manifesto for rail transport in Central Europe.

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Project partnership

Table 1: Overview of project partnership

Partner No.	Institution (Name)	Country (Code)	Total ERDF	Public co-financing (CE Partners)	Private co-fin. (CE Partners)	Public co-financing (EU outside CENTRAL)	Private co-fin. (EU outside CENTRAL)	Financing from Third Countries	Total Budget
LP	Emilia-Romagna Region, D.G. Infrastructural Networks, Logistics and Mobility Systems	IT	528.840,40	176.280,13	0,00	0,00	0,00	0,00	705.120,53
PP 2	KORDIS JMK, a.s.	CZ	212.187,20	37.444,80	0,00	0,00	0,00	0,00	249.632,00
PP 3	Vysocina Region	CZ	98.392,99	17.363,47	0,00	0,00	0,00	0,00	115.756,46
PP 4	City of Dresden	DE	208.831,73	69.610,57	0,00	0,00	0,00	0,00	278.442,30
PP 5	German Association for Housing, Urban and Spatial Development	DE	207.781,85	69.260,62	0,00	0,00	0,00	0,00	277.042,47
PP 6	Hungarian State Railways Private Company Limited By Shares (MÁV Co.)	HU	0,00	0,00	0,00	0,00	0,00	0,00	0,00
PP 7	KTI Institute for Transport Sciences Non Profit Ltd.	HU	262.641,25	46.348,45	0,00	0,00	0,00	0,00	308.989,70
PP 8	CITY OF VENICE	IT	168.177,75	56.059,25	0,00	0,00	0,00	0,00	224.237,00
PP 9	Veneto Region - Infrastructure Regional Secretariat - Logistics Unit	IT	206.384,29	68.794,76	0,00	0,00	0,00	0,00	275.179,05
PP 10	Railway Company Slovakia, joint stock company	SK	194.229,63	0,00	34.275,82	0,00	0,00	0,00	228.505,45
PP 11	PKP Polish Railway Lines Company	PL	0,00	0,00	0,00	0,00	0,00	0,00	0,00
PP 12	Regional Development Agency of Ljubljana Urban Region	SI	185.819,10	32.791,60	0,00	0,00	0,00	0,00	218.610,70
PP 13	City of Vienna, Municipal Department 18 - Urban Development and Planning	AT	9.375,00	3.125,00	0,00	0,00	0,00	0,00	12.500,00
Total			2.282.661,19	577.078,65	34.275,82	0,00	0,00	0,00	2.894.015,66

Table 2: Eligibility of project partnership

EU - within CENTRAL EUROPE		EU - outside CENTRAL EUROPE		Third Country partners	
Country of EU LP and partners	Number of partners in these countries	Country of EU partners	Number of partners in these countries	Third Countries (ENPI, IPA, others)	Number of partners in these countries
AT:	1	BE:	0	AL:	0
CZ:	2	BG:	0	AM:	0
DE:	2	CY:	0	AZ:	0
SI:	1	DE:	0	BA:	0
IT:	3	DK:	0	BY:	0
HU:	2	EE:	0	DZ:	0
SK:	1	ES:	0	EG:	0
PL:	1	FI:	0	GE:	0
		FR:	0	HR:	0
		GR:	0	IL:	0
		IE:	0	JO:	0
		IT:	0	LB:	0
		LT:	0	LY:	0
		LU:	0	MA:	0
		LV:	0	ME:	0
		MT:	0	MK:	0
		NL:	0	MV:	0
		PT:	0	PS:	0
		RO:	0	RS:	0
		SE:	0	RU:	0
		UK:	0	SY:	0
				TN:	0
				TR:	0
				UA:	0
				others:	0
Summe:	13	Summe:	0	Summe:	0

Eligibility Summary:

Partners:	13	Countries:	8	CE Partners:	13

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Project funding

Table 3: Project funding

Location of partner	Source of funding	Amount
CENTRAL EUROPE partners	ERDF	2.282.661,19 €
	- out of which for activities in Third Countries (ERDF)	0,00 €
	Public co-financing	577.078,65 €
	Private co-financing	34.275,82 €
	TOTAL budget EU CENTRAL EUROPE partners	2.894.015,66 €

TOTAL ERDF	2.282.661,19 €
TOTAL ELIGIBLE BUDGET	2.894.015,66 €
TOTAL BUDGET	2.894.015,66 €
ERDF grant rate:	78,88%
ERDF % for activities in Third Countries (10% rule):	0,00%

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Co-financing Statement and Declaration on Administrative and Financial Capacity and on Legal status by the Legal Representative of the Lead Applicant Organisation

I, the undersigned, representing Emilia-Romagna Region, D.G. Infrastructural Networks, Logistics and Mobility Systems

request from the Managing Authority (MA) an ERDF contribution of 2.282.661,19 EUR

with a view to implementing the action that is the subject of this project proposal.

I declare that:

- I am authorised by my organisation to sign the Application Form on its behalf;
- All information contained in this application is correct to the best of my knowledge;
- The organisation I represent has the adequate legal capacity to participate in the call for proposals;
- The organisation I represent is a Public authority.

The organisation I represent has financial capacity to complete the proposed actions and in particular:

- The proposed financial commitment is adequate to the organisation´s size and capacity;
- It has the capacity of providing advanced payments also for considerable amounts (e.g.: investments);
- Eventual delays in ERDF reimbursement will not undermine the organisation´s capacity of implementing the foreseen actions within the project;
- Its financial involvement in the project does not undermine the organisation´s daily activities.

The organisation I represent has the administrative capacity to complete the proposed actions and in particular:

- It has enough internal human resources to ensure sound project management and coordination and the timely performance of the proposed actions. In the absence of these, additional necessary resources are properly included in the project budget;
- It has appropriate infrastructure and tools to ensure the adequate performance of the proposed actions;
- Its administrative involvement in the project does not undermine the organisation´s daily activities.

All partners of this proposal comply with the rules on beneficiaries as stated in Reg. (EC) No 1080/2006, 1083/2006 and No 1828/2006 and their amendments.

I acknowledge that:

- The organisation I represent will not receive ERDF funds if it finds itself, at the time of the grant award procedure, in contradiction with any of the statements certified above, or is guilty of misrepresentation in supplying the information required by the MA a condition of participation in the grant award procedure or has failed to supply this information;
- In the event of this application being approved, the MA has the right to publish the name and address of this organisation, the subject of the grant and the amount awarded and the rate of funding.

Confirm that:

In the event of project approval the organisation I represent commits itself to the operation, and will provide: 176.280,13 EUR as national co-financing to the CENTRAL EUROPE project's budget.

The specific actions listed in this project proposal have not and will not receive any other aid from the Structural Funds or other Community financial instruments. In the event that any of such funding is received after the submission of this proposal or during the implementation of the project, my organisation will immediately inform the MA.

By signing this I confirm that the proposed project is in line with the relevant EU and national legislation and policies of all countries involved.

Official stamp of Partner institution:

Signature of the legal representative:

Date:

02/09/2013

Name:	Mr Paolo Ferrecchi
Organisation:	Emilia-Romagna Region, D.G. Infrastructural Networks, Logistics and Mobility Systems
Function:	General Director Infrastructural Networks, Logistics and Mobility Systems

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Section 2: Project outline

2.1 Relevance

Indicate to which Strategic Project Concept the application refers to. Describe how the **project's general objectives** will contribute to the achievement of the objectives related to the chosen Strategic Project Concept within the relevant Priority and Area of Intervention framework.

RAILHUC general objective is that of enhancing rail transport by improving the feeding functions on rail of major hub-cities and their respective regions. In particular RAILHUC has the target of Improving Central Europe's Interconnectivity by an intermodal integration of rail hubs at 3 different levels: into the TEN-T system, into regional and local transport rail and non rail systems. Thus it has a target to eliminate bottlenecks in these networks to achieve a higher interconnectivity at the urban, regional and transnational level based on rail transport. The issue of embedding the urban and regional transport system into the intercity rail transport / TEN-T systems is a joint need throughout the whole CE area and a priority target of the RAILHUC partners. In particular RAILHUC has a policy strategic target on infrastructures, service and governance building aimed at easing the flows of citizens in the CE.

This is the means to improve internal cohesion of countries in Central Europe in the perspective of integration of primary and secondary transport networks via rail hubs. RAILHUC has the objective of harmonisation of local and regional strategies in rail and public transport in the perspetive of environmental sustainability, eased access to transport services by CE citizens, functional integration and multimodal cooperation among transport hubs. That is done through improved transport & mobility planning and through its inclusion in the RAILHUC regions and cities long term policy and investment strategies. The project strategic approach is bi-fold: on the one hand it produces operational solutions to improved rail transport and on the other hand it improves the institutional and governance environment needed to implement rail hubs interconnectivity in the CE.

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Describe how the **project's specific objectives** will contribute to the achievement of the objectives related to the chosen Strategic Project Concept within the relevant Priority and Area of Intervention framework.

RAILHUC focuses on the strengthening of innovative solutions for the internal cohesion of countries in CE by improving the accessibility of/within CE area and taking into account the principles of sustainable development. Taking advantage of all the regional standpoints & seeking to reflect the interests of society as a whole, the partnership has established as one of its specific objectives the development of a sustainable public transport system via rail strengthening, which does not only mean increasing the proportion of eco-friendly journeys but also satisfying the mobility requirements of a modern & globalised society and minimise the negative effects (namely externalities) of road & private mobility.
RAILHUC enhances rail transport by improving the feeding functions on rail of major hub-cities & their respective regions, in terms of seamless integration of regional/local & long-distance services and in terms of system prioritisation on rail & public transport customers needs.

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RAILHUC develops joint concepts and solutions for better linking urban and regional rail transport with intercity transport based on the leveraging of policy interventions on rail infrastructural and rail/non rail tranpsort services. It explores the options and bottlenecks for better integration of urban and regional rail transport with the intercity rail networks and formulates new strategies, based on public participation, for the 9 CEU agglomerations /regions concerning the improvement of existing rail hubs or the construction of new rail hubs on the high speed national and Trans European Transport Networks. Finally RAILHUC has the specific objective of assessing the transnational impact of the devised infrastructural and services policies within the TEN-T RAIL Priority Projects.

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Describe how the project will contribute to the overall goals of the programme (strengthening territorial cohesion/promoting internal integration/enhancing competitiveness of CENTRAL EUROPE) that are based on the Lisbon and Gothenburg agendas and the Community strategic guidelines for Cohesion policy.

RAILHUC contributes to the enhancement of passengers' rail transport by improving the feeding functions on rail of major hub-cities & their respective regions & to the increased accessibility for the participating cities & regions (with an impact on the whole CE area), thus directly contributing to the overall Programme goals, consistently with the Renewed Lisbon & Gothenburg Agendas. RAILHUC has a direct impact on territorial cohesion as it targets the improved interconnectivity in / among regions having different economic develpoment levels & presenting heterogeneous traits. It ensures a continuous exchange of information, practices, know how & skills with a specific target on the "institutional learning process" & on policies improvement for reaching a sustainable & balanced development in the whole cooperation area & for reducing the gap created by the disadvantages of living & working in countries/areas which suffer structural weakness & reduced accessibility.

RAILHUC supports the development of economic activities in a polycentric perspective (not only in capital cities), increases their level of efficiency and competitiveness through improved accessibility and interconnectivity. Concerning the increase of the internal integration (in the senses of East/west, North/South, developed/underdeveloped, highly accessible/hardly accessible areas) and competitiveness of CE area, it should be noted that RAILHUC supports the optimisation of passengers' rail networks and pushes towards the use of more efficient & effective transport solutions, which implies a reduction of the barriers for the free movement of persons. RAILHUC both works on the physical barriers reduction for passengers/citizens mobility and on the access to public rail transport information and services in order to establish stronger links within CE.

RAILHUC matches environmental and competitiveness priorities: on the one hand it has a modal shit target in terms of reduction of the environmental impacts and side effects of road and private mobility and incease of the rail transport share as sustainable and energy efficient transport mode; on the other hand it contributes to strengthening economic develpoment and to balancing its distribution via the improvement of interconnectivity among CE regions. In fact the enhancement of trans-European rail transport connetions, reflecting medium and long-term interventions on rail hub cities, is the cornerstone to answer citizens daily mobility needs and promote business development.

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In CE area disparities in development levels are still strong if one compares the Western and the Eastern countries as well as the capital city/regions and other city/regions. Innovation is a cornerstone to reduce such gaps. RAILHUC works at diffusing innovation in transport systems through joint transport planning and policy making (in a sharing of knowledge and information process) as means to improve physical/virtual accessibilities for all transport modes (road, rail, waterways, air). Finally it will explore the improvement of functional connections among the Central Europe Hubs (both transnational and cross-border).

Textbox 4 you have 3156 characters (max. 4.000 characters)

Does the project have **links to other Areas of Intervention?** yes

1.1 Enhancing Framework Conditions for Innovation	☐
1.2 Establishing Capabilities for the Diffusion and Application of Innovation	☐
1.3 Fostering Knowledge Development	☐
2.2 Developing Multimodal Logistics' Cooperation	☒
2.3 Promoting Sustainable and Safe Mobility	☒
2.4 Promoting Information and Communication Technologies and Alternative Solutions for Enhancing Access	☐
3.1 Developing a High Quality Environment by Managing and Protecting Natural Resources and Heritage	☐
3.2 Reducing Risks and Impacts of Natural and Man-made Hazards	☐
3.3 Supporting the Use of Renewable Energy Sources and Increasing Energy Efficiency	☒
3.4 Supporting Environmentally Friendly Technologies and Activities	☐
4.1 Developing Polycentric Settlement Structures and Territorial Cooperation	☐
4.2 Addressing the Territorial Effects of Demographic and Social Change on Urban and Regional Development	☐
4.3 Capitalising on Cultural Resources for More Attractive Cities and Regions	☐

Describe the links to those Areas of Intervention.

2.2 - RAILHUC improves the attractiveness of public transport by improving the functional synergies among transport nodes at local, regional and EU level in a multimodal perspective.
2.3. - RAILHUC promotes the use of public transport both on short & medium/long distances thus reducing environmental burdens arising from traffic. It prepares sustainable and safe transport solutions, improves the quality and attractiveness of public transport, implements innovative and sustainable solutions to tackle transport bottlenecks, promots actions to enhance the quality of transport within and among cities, develops strategies to accompany major transport infrastructure systems with sustainability assessments into practice and prepares strategies & policy decisions or sustainable transport develpoment.
3.3 - RAILHUC contributes with its strategies and actions for rail transport and modal shift to energy savings.

Textbox 5 you have 914 characters (max. 1.000 characters)

Describe **problems or issues** that the project intends to address; provide background information related to the chosen **Strategic Project Concept** within the relevant **Priority and Area of Intervention** framework.

PPs share the need for higher transport interconnectivity at the urban, regional and transnational level in a sustainable perspective according to the EC priorities. The main problem to be tackled is that while high speed connections are in the course of up-grading, rail (and in general public transport) bound feeder lines need to keep the pace and be integeated into TEN-T systems. Thus the shared PPs issue is to embed the urban and regional transport system into the intercity rail transport , throughout the whole CE area, as means to ensure sustainable short and medium/long distance sustainable transport.
In this sense the joint work of the PPs, consists in developing joint strategies, concepts and actions to better link via city hubs the urban and regional rail transport with intercity transport, to ensure quality public transport services within and among the individual regions/cities.

The different RAILHUC PPs cover differet types of local contexts as capital cities, clusters of hubs, medium cities, which share the need of integration into TEN-T and in particular of model solutions to be included in the future actions of policy makers and investors. RAILHUC will help the CEU and the single RAILHUC involved cities and regions in brigning together all the main relevant stakeholders to project the future sustainability of their transport systems feeding rail hubs, which is the base of the transnational transport corridors improved connectivity. The partners also share the need for integration among different types of interventions: services and governance measures (as the need to better project transport services to/from the hubs, the need to activate cooperation mechanisms among transport providers in the Public Transport Partnership Perspective - integrated ticketing, timetables harmonisations, users info systems)

and infrastructural measures (need to project hubs technical improvement and alleviate physical bottlenecks).
With specific reference to the governance issue one major point all PPs share is the need to develop participatory planning and consensus building in the projecting the public transport solutions. That is why PPs will develop:
(a) public discussion events participated by public and private stakeholders, (b) Round tables with rail operators (national and regional, including infrastructures managers) to discuss the Hub city options, (c) Round tables with non-rail bound operators (regional and local) to discuss the Hub city options with reference to multimodal integration, (d) Round table with public administrations involved in each territorial context. In this sense PPs share a participatory multi-stakeholder approach which is the corner for the long term sustainability of the project solutions.

PPs also share transport planning challenges in terms of adopting shared technical approaches which cross fertilize the technical skills within different public administrations. One final major issue that PPs call for a cooperation among cities in projecting transport solutions as means to ensure their interconnectivity. In this sense the fundamental problems adressed are the rail interconectivity among cities and the develpoment of policentric urban systems. Partners will work on a clustering perspective which will: a. group donors of experiences and implementers on the 3 pillars of PTP - Public Transport Partnerships (Integrated ticketing, partnership with regional transport associations), Services (Projecting, harmonising timetables, services integration), Infrastructures (Hard & Soft/ICT); b. group hubs on the base of the reginal traits (polycentric regions, agglomerations, wider areas).
More details on the specific interventions of the PPS are reported in the work plan section.

Textbox 6 you have 3771 characters (max. 4.000 characters)

Describe **problems or issues** that the project intends to address, describe why the project is considered **necessary in relation to the involved regions/countries**.

The 1st joint necessary issue for all the PPs is the development of a sustainable public transport system in each participating region, minimising both the externalities and the side effects of transports and considering that the transport network must serve both passenger and goods at the same time. PPs also have the need to define desirable changes in the feeder hubs' rail and non-rail services as well as design interventions in each hub which take into account the generating and attracting traffic poles for the hubs and the real attainable traffics. In fact that is the basis to project transport services and interventions able to integrate hubs into local regional and transnational networks. In this sense the RAILHUC hubs lie on the same TEN-T proprity projects and that calls for the necessary transnational cooperation via RAILHUC.

The RAILHUC regions (as well as CEU) need an integrated and functioning scheme of rail public transport services integrated to the selected hubs in order to feed the hubs and transnational transport corridors. That is developed in RAILHUC by planning integrated timetables with the principle of highly synchronised services (harmonised regular interval timetable) and well integrated customer oriented and transparent ticketing models that incorporate all modes of public transport, not only railways, in order to increase the number of transportation opportunities for all passengers and enhance public and rail transport.
Moreover in some of the RAILHUC regions, the railway hubs are obsolete, with old infrastructures (both within the stations and along the rail network, e.g. the diesel tractions, rolling stock modernisation, electrification needs) and full of bottlenecks thus they call for the definition of priority plans to improve the present situation.

In this sense RAILHUC fosters the modernisation of the regional rail systems to feed rail hubs assuring the required critical masses of demand for the implementation and strengthening transport services. In addition, the local bus and tram transport system must be integrated in the feeding systems and an integrated information system is needed. The exchange of good practices, benchmarking, the learning from each other and the common definition of methodologies for modelling and simulation future scenarios result therefore crucial to reach these goals. Harmonisation of strategies and the search for common solutions are foreseen, also in consideration to the fact that integration of stakeholder groups & an enhancement of their participation in the process of developing action plans, strategic documents for the hub cities are fundamental to prepare operative working documents for the best integration of local/regional/TEN-T systems through the intermodal hubs.

Finally we may say that the involved RAILHUC regions/cities all face the need to improve the feeding functions to hubs of their local and regional transport systems. They have the necessity to jointly work on models, concepts, harmonised strategies on specific TEN-T axes which are common to the partners. The transnational dimension of the project and its activities give an answer to to all the joint thematic priorities of the PPs: infrastructural bottlenecls alleviation, services projecting, Pubic Transport Partnership development. That is why a work by each city on its own would loose the added value and increased results stemming from a transnational cooperation.

Textbox 7 you have 3454 characters (max. 4.000 characters)

Describe the **target groups**, indirect beneficiaries and their estimated number as well as their needs. Use one line per target group.

A maximum of 500 characters can be used for each field

Target group	Identified needs	Quantification

Municipalities: Reggio Emilia, Modena, Piacenza, Mantova, Parma, Brno, Jihlava, Havlíčkův Brod, Erfurt, Halle, Leipzig, Dresden, Jena, Magdeburg, Chemnitz, Zwickau, Weimar, Gera, Győr, Venice, Pauda, Treviso, Trieste, Žilina, Bratislava, Ljubljana, Vienna.	Promoting public trasnsport in the city boundaries and in commuting. Transport networking with other hubs. Hub investments preparation. Integrating the hubs into the TEN-T systems.	32
Regions: Emilia-Romagna, South Moravia, Vysočina, Central German, Győr-Moson-Sopron County, Veneto, Bratislava Region, Zilina Reigon, Lower Austria, Burgenland.	Promoting and integrated regional transport system with an intermodal perspective. Preparing future investments in rail and intermodal transport. Coordinating and achieving agreements on priority Investments in infrastructures and services. Integration of the public transport services. Integrating the hubs into the TEN-T systems. Developing regional rail concept feeding TEN-T	14
Ministries: IT Ministry of Infrastr.& Transp., Lander ministries in Saxony, Saxony-Anhalt &Thuringia, HU National Develop. Ministry, Ministry Trans SK, Ministry of transp SI, BMVIT (AT), Czech Ministry of Transport, German Federal Ministry for Transport	Promoting TEN-T development. Integrating regional transport develpoment into a national and EU perspective. Developing national concepts for high speed connections. Priority investments definition.	11
Rail operators and infrastructure managers: RFI, Trenitalia, FER, rail oper. in Brno, rail oper.in Vysočina region, DB and German long disance operators, MAV, GYSEV, Sistemi Territoriali, The Property Infrastructure Company for Venice Mobility, ŽSR, BID, ZMOS, Agency of the Rep. of SLO for Railway Transp, ÖBB	Infrastructural investments on rail network. Rail services improvement. Modal integration with other transport modes. Alleviation of bottlenecks. Dialogue with public authorities.	19
Local public transport companies: ACTV, Bratislavský VÚC, Žilinský VÚC, Wiener Linien, DPMB Brno, MÁV-START Co., Kisalföld Volán Ltd, other local public transport operators of the RAILHUC cities.	Serving citizens mobility needs. Integrating with other transport nodes. Feeding rail hubs. Better projecting tranpsort services.	12
Transport nodes authorities: Venice Airport, Port of Venice	Intermodal integration with other transport nodes. Spatial and transport integration within the city. Attracting passengers thanks to better intermodal connections.	3
Citizens of the RAILHUC regions / agglomeration	Better accesso to transport services. Seamless transport connections in a door to door perspective. Better information on transport services. Eased access to transport services buying.	Approx. 17 million
Regional associations for integrated public transport: IDS - Brno, VOR - Vienna, MDV - Leipzig/Halle, VVO - Dresden, VMT - Erfurt, VBB Berlin-Brandenburg-Szecenin, Ruhr-Cologne-Rhein.		8

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Explain why the project goals cannot be efficiently reached acting at national, regional or local level only and why **transnational co-operation** is vital for the achievement of the expected results.

The transnational co-operation is vital for the achievement of RAILHUC results because although the rail & public transport situation differs from country to country, the basic issue of embedding the urban and regional transport system into the intercity rail transport is the same throughout the whole CE area and is the key for transnational interconnectivity. To develop common concepts of better links among urban, regional & international rail transport with intercity services, the Partners focus on Trans-European Transport networks on rails which has by nature a transnational cooperation need: TEN-T PP1 (Berlin - Palermo) - RAILHUC hubs of Reggio Emilia (IT), Erfurt, Halle/Leipzig (DE); PP6 (Lisbon-Milan-Venice-Ljubljana-Kiev) - RAILHUC hubs of Venice (IT), Ljubljana (SI); PP23 (Gdansk-Warsaw-Brno-Vienna) - RAILHUC hubs of Brno (CZ), Žilina (SK), Bratislava (SK), Vienna (AT); PP22 (Athens–Sofia–Budapest–Vienna-Prague–Dresden) - RAILHUC hubs of Brno (CZ),

Vysocina region (CZ), Dresden (DE), Győr (HU), Vienna (AT); PP17 (railway axis Paris–Strasbourg–Stuttgart–VIENNA–Bratislava) - RAILHUC hubs of Vienna (AT) and Bratislava (SK). RAILHUC develops an approach to transnational passengers transport networks on the base of integration of local and regional transport systems into TEN-T nets via city hubs. In this sense, the feeding functions of major hub-cities rely on a door-to-door perspective relying on the integration of the Micro (hub), MESO (local / regional) and MACRO (TEN-T) levels. The RAILHUC outputs are joint at transnational level so that the project strives for the harmonisation of concept and strategies for rail transport, which results in improved local and regional transport systems and in their transnational integration. The project ratio is that local public tranpsort systems are the "first / last miles" of transnational transport chains.

In this perspective RAILHUC puts the basis for the joint development and long term sustainability of: investment choices, transport planning, Public Transport partnerships, the latter as new integrated governance and operational approach to deliver services to transport users.

From a work plan point of view further than assessing the transnational impacts of the RAILHUC measures on specific axes, a transnational strategy for rail improvements is developed including a joint RAILHUC manifesto gien the fact that if mobility needs have transnational nature, policy strategies need to be faced at the same transnational level.

Transnational co-operation in RAILHUC project concerns two main aspects: physical, by the improvement of relations between rail hubs in different EU countries and methodological in terms of joint transport planning efforts, exchange of experiences and competences and benchmarking among Partners, Associated Institutions and regional stakeholder involved in the project, primarily public authorities/regions, local authorities, Ministries, rail and non rail operators, infrastructures managers, that is to say the decision makers for the RAILHUC topics.

Textbox 8 you have 3064 characters (max. 4.000 characters)

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How does your project affect the **environmental dimension of sustainability** (Gothenburg goals) ?

Addressed

Describe contributions to the environmental dimension of sustainability (Gothenburg goals).

RAILHUC contributes to the European strategy of sustainability which is based on Gothenburg goals and the documents successively approved through strengthening of a more ecologic efficient transport system which is able to reduce transport environmental external costs, for example congestion, pollution and road casualties. In particular: increase the percentage of rail transport in / among European cities; update the railway hubs and remove the bottlenecks to strike down barriers of the development of the railway transport and ensure the interoperability for an integrated European transport system; increase attraction of public transport for citizens of the regions involved, control external costs of individual road transport; extending the accessibility to the regional territory improving a network of hubs within the region, in order to reduce the travel and waiting time for passengers; developing public transport systems in an efficient and sustainable way.

Textbox 9 you have 975 characters (max. 1.000 characters)

Select the relevant environmental indicators for your project

The project is contributing to the reduction of greenhouse gases	☒
The project is contributing to the reduction of transport-related emissions	☒
The project is contributing positively to the maintenance of biodiversity	
The project is reducing risks and impacts of natural and man-made hazards	
The project is promoting cleaner production and consumption	
The project is contributing to the reduction of land take for urban development	
The project carries out studies on enviromental issues and human health (e.g. in pre-investment projects)	

How does your project affect the **economic dimension of sustainability** (Lisbon goals) ?

Addressed

Describe contributions to the economic dimension of sustainability (Lisbon goals).

RAILHUC contributes to the economic dimension of sustainability through (Lisbon goals):
- supporting the competitiveness of the European transport industry (for all operators);
- favouring a balanced economic growth by improving the interconnectivity among CE cities and regions.

In particular economic growth is strongly correlated with the development of the transport sector as well as with the transport demand. Data at EU level show that GDP growth and growth in transport demand / transport sector have always developed in parallel. In particular transport demand needs to be met in order to prevent that an insufficient provision of infrastructures and transport services acts as a constraint to economic growth. For these reasons RAILHUC consistently with the EU transport policy has recognised efficient transport systems as an essential element to the competitiveness of the European business, economic growth & employment.

Textbox 10 you have 936 characters (max. 1.000 characters)

Select the relevant economic indicators for your project

The project is contributing positively to innovation and competitiveness	☒
The project is supporting RTD activities in SMEs and SME access to RTD services	
The project is contributing to strengthened co-operation among businesses	☒
The project is contributing to strengthened co-operation between businesses and research	
The project is technology transfer or tertiary education institutions	
The project is contributing to the establishment or development of transnational clusters	
The project is contributing to the co-operation of key players of regional innovation systems	
The project is fostering entrepreneurship	

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The project is supporting the use of ICT and the access to ICT services	☒
The project is contributing to strengthened co-operation among training facilities and labour market organisations	

How does your project affect the **social dimension of sustainability**?

Addressed

Describe the contributions to the social dimension of sustainability

Transport contributes to the creation of GDP and employs a significant number of persons. However, private transport at the same time produces disadvantages in terms of external costs (congestion, environmental impacts and accidents). The external costs of road traffic congestion amount to 1% of EU GDP, environmental costs of all transport to 1,1% of GDP (CEC, 2006).
RAILHUC promotes the use of public transport both on short and medium/long distances thus reducing the social burdens arising from private traffic. It prepares sustainable and safe transport solutions and improves the quality and attractiveness of public transport to ease access of citizens to public services. Moreover by easing the interconnections among city/regional hubs it fosters innovation and cultural exchange among diverse areas and communities, thus improving the social accessibility of CEU communities.

Textbox 11 you have 887 characters (max. 1.000 characters)

How does your project affect **equal opportunity and non discrimination**?

Addressed

Describe the contributions to equal opportunity and non discrimination

RAILHUC is fully in line with the Article 16 of the General Regulation and Article 6 of the Treaty, concerning equal opportunities for men and women as well as combating discrimination based on sex, racial or ethnic origin, religion or belief, disability, age or sexual orientation. Further than being in line with those principles in terms of develpomen of project activities, the transport concepts and actions that RAILHUC develops are definitely oriented to ease access to public transport services of olderly population as well as of the parts of the population with disabilities. The equal and non discriminated access to rail and transport services is incorporated into the RAILHUC mission.

Textbox 12 you have 697 characters (max. 1.000 characters)

List the most relevant **EU policies and regulations** in relation to the selected Priority.

1 - EC: EU Sustainable Development Strategy, 2005, Report for the Council and the European Parliament, COM (2005) 658 final; (2005).
2 - EC: White Paper "European Transport Policy for 2010: time to decide"; (2001). And Assessment of the contribution of the TEN and other transport policy measures to the mid-term implementation of the White Paper on the European Transport Policy for 2010; (2005).
3 - Territorial Agenda of the European Union.
4 - European Spatial Development Perspective (ESDP) 1999
5 - 4 - EC: Trans-European Transport Networks (Decision 884/2004/EC), amending Decision No 1692/96/EC on Community guidelines for the development of the trans-European transport network; (2004)

Textbox 13 you have 705 characters (max. 1.000 characters)

Describe how your project relates to these **EU policies and regulations**.

1 - RAILHUC exactly focuses on making alternatives to road transport a more attractive option for passengers, including by developing the Trans European Networks.This issue is explored by simulation & definition of options for desirable changes in the feeder rail & non-rail services: Strategic Planning & Programming Documents including cost-benefits analysis for an integrated local/regional/TEN-T system via the intermodal hubs are prepared.
2 - RAILHUC deals with the "Action priority 1: shifting the balance between modes of transport. Policy 2: Revitalizing the railways" especially when studying the present & potential captive & generating traffic poles, through the analysis of the potential territorial basin of each hub & assessment of the real attainable traffics by modelling and through rail oriented policies improvement.

3 - RAILHUC takes into account ageing and migration, climate change, rising energy prices and ecological capacities of the regions. It strengthens the competitiveness of regions by an improved transport system and by integration between Trans-European Networks (TEN) and secondary networks.
4 - RAILHUC improves access to rail for the regions with an intermodal approach, promots the use of railways, assists the development of regional rail Transport.
5 - RAILHUC perfectly fulfils the following functions: (a) playing an important role in long-distance passenger traffic; (b) studying interconnection with other tranports non rail hubs; (c) permiting access to regional and local rail networks. Finally RAILHUC will take into consideration the develpoments and decisions concerning the revision process of the TEN-T.

Textbox 14 you have 1654 characters (max. 2.000 characters)

Describe the compliance of your project with the relevant national polices of all participating countries.

Further than being relevant to the National Strategic Frameworks of the involved countries RAILHUC is relevant to:
- IT: Regional Transport & Mobility Regional of Veneto region, Regional Integrated Tranposrt Plan 2010-2020 of Emilia-Romagna Region, high speed national / TEN-T investments in IT. - CZ: Brno City Strategy & Regional Development Programme. Czech Government supports the modernization of Brno railway junction in the long term - DE: Federal Transport Infrastructure Plan which foresees among its priorities: German Unification Transport Project 8 /TEN-T 1, upgrade of the lines Dresden-Leipzig and Berlin-Leipzig-(Prague) & upgrade of the hubs Halle/Leipzig, Erfurt & Dresden. Also relevance to Länder transport plans &, at municipal level, the local transport plans of the 3 hub cities which pursue similar objectives to the Federal Transport Infrastructure Plan in relation to more localised areas. - HU: National Transport Strategy of HU for the improvement

of sustainable transportation systems, enhancement of nature-friendly transport means; Transport Operational Programme 2007-2013; National Economic Development programme(New Széchenyi Plan).
- SL: Spatial plan for Ljubljana railway HUB of Ministry of Transport. - SK: Transport Operational Programme. - AT: Nationwide Framework Plan for main rail lines by the Federal Ministry for Transport, Innovation and Technology, State Development Concept of Lower Austria.

Textbox 15 you have 1439 characters (max. 2.000 characters)

Describe the **innovative elements** of the project (benefits over and above the normal returns that beneficiaries would receive from a standard action or provision of services) in relation to the following degree(s): process-oriented innovation, goal-oriented innovation, context-oriented innovation.

Process-oriented innovation: - RAILHUC develops a new approach to transnational transport networks strengthening based on the integration of local and regional transport systems into TEN-T via rail hubs. In this sense the feeding functions of major hub-cities rely on a door to door perspective which integratw the Micro (hub), MESO (local / regional) and MACRO (TEN-T) levels. - RAILHUC puts the basis for the development and long term sustainability of Public Transport partnerships, as new integrated governance and operational approach to deliver services to transport users. The railhuc PTP model focus on integration in terms of timetables, ticketing and information systems for users, business models of operators.
Goal-oriented innovation. - RAILHUC formulates new strategies for 9 CEU regions concerning the improvement of existing hubs or the construction of new hubs.

- RAILHUC innovates in the embedding the urban and regional transport system into the intercity rail transport thus paving the way for a long term better transport accessibility of citizens.

Context-oriented innovation.
- RAILHUC is strongly rooted in the single regions by means of the creation of "vertical" partnerships in each region involving the city/regional/national levels in terms of public authorities and transport operators.
- RAILHUC brings political innovation as it incorporates its results into policy making.
- RAILHUC, via the signing of agreements in each involved context, creates new cooperation mechanisms for public transport inprovement in CEU.
- RAILHUC creates a new manifesto for rail attractiveness in a multimodal perspective.

Textbox 16 you have 1640 characters (max. 2.000 characters)

2.2 Methodology

Describe the **approach and the methodology** (activities, their combination and sequence) that will be used to produce the intended outputs and results.

From a technical point ow view RAILHUC starts with the production of a snapshot of the AS IS situation in each hub/region (3.1.1) dicussed during a joint workshop - WS (3.1.2) to set a joint baseline. In parallel an analysis & collection of existing databases takes place (3.2.1) as input to the creation of a joint methodology for flows modelling & simulation (3.2.2). In WP4 an early stakeholders mapping (4.2.1) opens the building of actors groups in each context. Action 3.1 proceeds with a Good Practices - GP desk work (3.1.3) and site visits to non partner hubs (3.1.4). Actions 3.2 continues in parallel to analyse infrastructures (3.2.3), flows/services (3.2.4) in each context. In a joint 2nd WS (3.1.5) PPs discuss the analyses made and the GP & as a result a catalogue of GP is produced (3.1.9). Action 3.2 closes with the definition of the present strategic & operational positioning of each hub / regional context (3.2.16), which is presented & discussed at WS 3 (3.1.10) .

Based on the WP concepts & analysis WP4 starts with further scenario analysis on present & potential captive/ generating traffic poles of the involved hubs (4.1.1) as input to the modelling of hubs attainable traffics (4.1.2). Action 4.2 continues with a series of targeted round tables with rail operators (4.2.2), non rail operators (4.2.3) and public adm. (4.2.4) to discuss the analyses results. The definition of the existing & perspective infrastructures /services/flows situation and the round tables give the input to identification of bottlenecks to hubs intermodal integration into TEN-T, regional & local transp. systems (4.1.3). Then two core outputs rely on the WP3 and WP4 results: 3.1.8 is a peer group meeting discussing the bottlenecks identifications (4.1.3) & delivering a joint upgraded concept for hubs intregration; 4.1.4-15 design the interventions from a services / infrastructures/ governance/ financial point of view in each territorial context. The latter core ouptut is

also fed by the analyses of synergies with ongoing investments (5.1.1). WP4 closes with a second round of round tables with the the above mentioned stakeholders which deliver the achieved consensus on the strategic planning & programming docs in each context (core 4.2.5). Each territorial context then produces under the relevant PP coordination a list of of concrete measures to be implemented (5.1.2).The measures undergo a consultation process with key actors - 5.1.3 (the main stakeholders described in the AF). This process 1. is inter-related to the assessment of the quantiative and qualitative benefits (6.1.1) of the devised interventions, which are discussed in the process. 2. feeds the definition of Road map for agreements in each contexts (long terms policy actions) - 5.1.4. 3. feeds the preparation of a formal agreement for the action plan implementation in each context - 5.2.1. The latter agreement undergoes a last consultation process (5.2.2) bringing to the agreements

signing in the RAILHUC contexts (5.2.3-14). WP6 has 2 main targets & it is based on WP 3, 4, 5 results:
1 - assessing (quant. & qualit.) the improved environmental & transport quality of the the RAILHUC strategic actions, also considering how the improved hub integration at loc/reg level impacts on the hubs transnational functional integrations (outputs 6.1.1 & 6.1.2). 2 - producing a Transnat. Strategy for rail transport in CEU, based on a road map for the long term sustainability of the devised interventions (6.2.1) & of a relevant action plan for transfer to non partner regions / hubs (core 6.2.2).
WP2 is interrelated to the tech. WPs by: catching the technical & political results and brining them to the relevant communication targets (action 2.1/2.2/2.3), giving feedback to the RAILHUC tech. & political actions by means of Public discussion events (2.3). Ouput 2.3.4 sums up the consultation processes results & is also an input to the rail transport strategy of core 6.2.2.

Textbox 17 you have 3970 characters (max. 4.000 characters)

Outline **past and current initiatives** relevant to the project .

RAILHUC will cross fertilize with all the main relevant past and current initiatives and in particular with other relevant CEU projects. The mains relevant initiatives are (they will be further mapped at the proejct beginning as part of the capitalisation strategy of WP2):
- Civitas Elan (CIVITAS ELAN, FP6 EU): Clean mobility solutions for cities;
- Via Regia Plus (CEU): Sustainable Mobility and Regional Cooperation along the Pan-European Transport Corridor III;
- PIMMS CAPITAL & PIMMS TRANSFER (INTERREG IVC): Promotion of alternative modes of transport to cars;
- ATTAC (SEE Prog.): Attractive Urban Public Transport for Accessible Cities (under negotiation phase);

- ECORailS (Intelligency Energy Europe): development of a decision support for Public Transport Administrations (PTA's) issuing energy efficient and environmental friendly awarding;
- ADRIA-A (INTERREG-Italia-Slovenia): focused on the cross border metropolitan area;
- SONORA (CE Progr.): strengthening the South-North axis;
- BatCO (CE Progr.): development of the Baltic-Adriatic Axis;
- Inter Regio Rail (CEU): improvement on regional rail transport;
- CAPRICE (4C): on support to energy efficiency in public transports - CATCH_MR (4C): on Support to greening transports. Finally RAILHUC will take into consideration the investment progresses in the involved hub cities, regions and countries and incorporate these progresses and the relevant strategic ongoing decisions into its strategic policy formulation.

Textbox 18 you have 1484 characters (max. 2.000 characters)

Outline how the project will benefit from **lessons learned**.

They refer to: - the need of agreements in order to ensure the project follow up in terms of rail long term strategies; - the need for a sound consensus building process & participatory planning in the definition of rail and public transport solutions; - the need to de-couple the technical simulation activities of the single partners from a unique tranpsort model (though minimum requirements for results comparability and exchange of experience are needed); - the need to involve all the key players at local and regional level in the early phases of the project development (in the RAILHUC case it was done in the porject preparation phase). With specific reference to the past and current initiatives investigated in the project preparation phase the following lessons were learnt: - Modernization of CE railway hubs are prerequisites for the improvement of transnational hubs connections and integration of the hubs into regional transport and city public transport;

- Seamless integration of regional/local and long-distance services is the key to make people use trains & public transport. - Transfer of experience is a vital need for public administrations facing the RAILHUC core topics. - Sound technical planning & analyses must drive public authorities decisions. - Public Transport Partnerships ("Reigonal Transport Associations") are a key driver to modal shift and public transport use. - TEN-T develpoment process call for a regional bottom up approach feeding via hubs the TEN-T. With spec. ref. to Via Regia Plus, PIMMS CAPITAL & TRANSFER, INTER REGIO RAIL, RAILHUC will respectively learn from: data on east/west corridor and investment preparation studies, Mobility Management Services, regional rail transport concepts. Cross fertilization will also take place in output 3.1.5.

Textbox 19 you have 1801 characters (max. 2.000 characters)

Links to Relevant initiatives	
Objective 1 and 2 Structural Fund programmes	☒
Territorial co-operation Programmes (transnational, interregional, cross-border)	☒
Regions for Economic Change	☒
Other Priority-relevant EU programmes (LIFE+, CIP, RTD programmes, etc.)	☐
Other initiatives	☐
Networks (research, interest groups, etc.)	☒

Describe the expected **constraints and risks** related to project implementation.

The project preparation phase has carefully analysed the project constraints & risks and carefully included relevant measures in the work plan and in the extended partnership building, in particular: 1. Long term sustainbility of the project results: the risks stems from the fact that the project has a fixed duration while the relevant activities are to prosecuted afterwords. MEASURE: agreements are signed in WP5 including all the main stakeholders and the PPs in order to ensure a committment to the implementation of the RAILHUC measures in the perspective of their long term sustainability. A financial analysis on the measures sustainability is also carried out as well as a road map for their implementation (which is an input to the agreements signing). 2. Different positions of the stakeholders on the RAILHUC measures and strategies: the risk naturally stems in any complex environment calling for investments and policy decisions. MEASURE: RAILHUC foresee a consensus building process

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involving all the decision makers (see partnership section) at multiple steps in each WP so that the pjt will build since its beginning the rail priorities decisions on a bottom up approach. 3. Tech. delays in modelling & simulations: the risks stems in case that 1 model is to be used by all the PPs. MEASURE: the risk is completely avoided by the RAILHUC tech. choice of not building a new joint transport model but a joint method. ensuring comparability of results & leaving PPs the freedom of capitalising on existing models, though a common denominator will be fixed to ensure a joint results evaluation & a joint working path.
4. City level involvement: the risk stems from the fact that not all cities relevant to RAILHUC applied as partner in the 1st step. MEASURES: though the PPs already resulted in a strongly & complementary transnational working group, LoI were signed in the project preparation phase for all contexts where the local level was not represented by the PP / AI.

Textbox 20 you have 1988 characters (max. 2.000 characters)

How does the project ensure actual implementation? Indicate which **type(s) of action** the project intends to implement and quantify related core output indicators.

Type of Action	Core output indicators		No./Vol.
Joint transnational strategy and action plan	No. of strategies/policy documents developed/ improved	☒	3
	No. of strategies/policy documents implemented/adopted	☒	1
Transnational tool development	No. of new tools developed	☐	
	No. of new tools implemented	☐	
	No. of trainings for new tools prepared or implemented	☐	
Joint management establishment	No. of permanent co-operations established	☐	
	No. of permanent management structures established	☐	
Investment preparation measures	Volume of investment prepared (in Euro)	☒	0,00
	No. of jobs to be created through these investments	☐	
	Volume of private/public funds leveraged (in Euro)	☐	
Pilot Actions including investment	No. of Pilot Actions implemented (including Nr. of investments realised)	☐	
	Volume of investment realised through Pilot Actions (in Euro)	☐	
	No. of jobs created through Pilot Actions	☐	
Other			

Describe the chosen **type(s) of action for all core outputs. Please** ensure consistency with the summary table below (core outputs per Work package).

Each core output is matched with a type of action:
A. Joint transnational strategy and action plan
- 3 strategies/policies documents developed/improved: core output 3.1.11 (Peer Group Joint Workshop in Vienna): joint strategic document developed by the partnership concerning a model / concept for hubs integration into local / regional / NET-T transport systems (No: 1); core output 4.1.15 (Interventions design): Strategic Planning & Programming Document for an integrated local/regional/TEN-T system via the intermodal hubs (n. 1); core output 6.2.2 (Strategy Paper and long term action plan): 1 joint strategic document for the whole partnership as RAILHUC manifesto, including action plan for long term sustainability (No: 1)

- 1 strategies/policies documents implemented / adopted: core output 4.2.5 (Consensus buillt on Strategic Plan & Program Docs / interventions design: partners adopt the Strategic Planning & Program Docs / interventions design and thus produce an agreed strategic planning & programming document based stakeholders consensus.
B. Investment preparation measures:
- Investment prepared: core output 5.2.14 (Agreement signing): it prepares the rail investments and it is targeted to financing bodies (public authorities, operators, infrastructure managers). Given the fact that at the moment it is difficult to quantify the volume of investments in € that RAILHUC will prepare the indicator is zero. Investments will be prepard in each of the 9 RAILHUC contexts.

Textbox 21 you have 1491 characters (max. 2.000 characters)

Summary of Section 3: Work Packages

WP1: Project management and coordination	
Strategic focus/main objectives	Sound project management and coordination
Responsible partner	Emilia-Romagna Region, D.G. Infrastructural Networks, Logistics and Mobility Systems
WP2: Communication, knowledge management and dissemination	
Strategic focus/main objectives	Ensure wide project promotion of output and results
Responsible partner	PP2: KORDIS JMK, a.s.
WP3: Concepts	
Strategic focus/main objectives	Defining the present strategic and operational positioning of hubs and benchmark them to build intervention concepts
Responsible partner	PP7: KTI Institute for Transport Sciences Non Profit Ltd.
title of core outputs	Peer Group Joint Workshop (4) in Vienna
WP4: Options and Bottlenecks	
Strategic focus/main objectives	Defining options & bottlenecks forhubs integration into TEN-T, regional and local transportsystems
Responsible partner	PP9: Veneto Region - Infrastructure Regional Secretariat - Logistics Unit
title of core outputs	Interventions design
	Consensus built on Strategic Plan & Program Docs / interventions design
WP5: Hub City Priorities	
Strategic focus/main objectives	Defining the hub cities priorities and signing relevant agreements at institutional level.
Responsible partner	PP5: German Association for Housing, Urban and Spatial Development
title of core outputs	Agreements signing report
WP6: Transnational Impact Assessment	
Strategic focus/main objectives	Assessing the impact of the devised measures in each context, in the CEU and trasferring the experience in term
Responsible partner	LP: Emilia-Romagna Region, D.G. Infrastructural Networks, Logistics and Mobility Systems
title of core outputs	Strategy Paper and long term action plan

Does the project foresee an external **independent appraisal** (e.g.: peer review along the project implementation)?

The independent appraisal is integrated within the following project activities:
1. discussions with non partner regions, which are the targets of the site visits in WP3: they will allow to discuss the RAILHUC rail hub integration concepts and enrich them.
2. Peer Group Joint Workshop in Vienna (core output 3.1.11): the WS takes place on 2 days basis with the involvement of external experts, which further than reviewing the project results, will also give advise to the partners in terms of joint projecting of the WP3 concept and in terms of advise to the single hubs/regions (the latter sessions are organised by hubs clusters sharing similar problems, strategic positioning, regional characteristics).
3. participatory planning in WP2: that represents the indipendent appraisal given by the technical levels of public authorities and local and regional stakeholders on the in itinere project results

and technical products.
Finally quality control will be implemented at project level: a first quality check is performed by the WP leader which coordinates the PPs work. Once the WP leader has checked the ouputs, a second check is performed by the LP which validates the work or asks for integrations till the outputs / deliverables present high technical profile.

Textbox 22 you have 1272 characters (max. 2.000 characters)

2.3 The Sustainability and Knowledge Management

How will the **sustainability of the project achievements** be ensured (including ownership of project results)? Describe the further implementation process at institutional, financial and political level after the finalisation of the project.

Concerning the ownership of project products given the public funding of the project and its non commercial scope all project results will be made available for free to any interested party. The specific eventual intellectual property issues will be regulated in the partnership agreement. Given the strategic and policy oriented scopes of RAILHUC no particular Intellectual/property issues are envisaged.
Concerning the sustainability: 1. Financial sustainability: RAILHUC has as core result the definition of the financial means necessary by individual contexts / bodies for implementing the devised rail integration solutions. The financing of the follow up shall be secured individually (as planned in the project) and not within the CE programme. 2. Institutional sustainability: Since RAILHUC brings together as PPs, AIs, members of the working groups (also by Letters of intent) the bodies which are the ones institutionally relevant & operationally competent for

the continuation of the transport planning process on the level of individual hub city, the int. sustainbaility is guaranteed.
3. Political sustainability:
- The project will give an input to improved transport planning, regional transport organisation, integration of public (rail bound) transport and incorporate these improvements into political actions.
- The project will set up a dialogue with non partner administrations at regional and national level to promote the RAILHUC approach and make a shift in regional and national awareness on rail transport.
- Technical innovation in transport planning and governance (e.g. Public Transport Partnerships) will give an input to political actions in the RAILHUC regions / hubs.

Textbox 23 you have 1702 characters (max. 2.000 characters)

How will the **transferability of the project results** be ensured? Describe how these results will be transferred and adopted in the programming and implementation of the relevant policies at local, regional, national and transnational level. How do you foresee the transfer of results beyond the partnership?

RAILHUC has planned that All PPs will strictly work with regional, national public & private stakeholders to define and tune RAILHUC Strategic Planning & Programming Documents including cost-benefits analysis for an integrated local/regional/TEN-T system via the intermodal hubs.

RAILHUC has build an extended partnership including Associated Intitutions and all relevant policy and decision makers. Moreover LoI were signed by hub cities which are not partners and by national Ministries.
Round tables with rail operators (national and regional, including infrastructures' managers) to discuss the Hub city options, Round tables with non-rail bound operators (regional and local) to discuss the Hub city options with reference to multimodal integration and Round table with public administrations involved in each territorial context will be organised thus ensuring

that the projects results do not need to be transferred to policy and programming documents but (the other way round) that future Programming and policy documents are build on the RAILHUC products. Moreover RAILHUC foresees the signature of the agreements on the measures to be taken in each hub city/local-regional territorial context (as means for investment preparation) with reference to infrastructures and services improvement in a multimodal perspective and in an integrated territorial perspective.

Finally RAILHUC plans a sort of enhanced transfer programme to non partner regions, via WP2 transfer of results through EU thematic networks, via site visits in WP3 and via the creation of a RAILHUC manifesto to be spread to all the interested CEU hubs.

Textbox 24 you have 1631 characters (max. 2.000 characters)

Describe the **knowledge management strategy** on ensuring to gather all the relevant and up-to-date information necessary for the success of the project and on the dissemination of this information to the partnership as well as target groups not directly involved in the partnership in a first step. Further on provide a strategy by outlining tools to promote the achieved new knowledge to relevant target groups.

The knowledge generated thanks to RAILHUC implementation is made available to the PPs, AIs, target groups, stakeholders and to interested actors on a full-base & free of charge approach. The generated knowledge follows a virtual cycle in which the implicit knowledge is extracted in order to become explicit knowledge by the process of socialisation / transfer of experience & then the explicit knowledge can be re-internalised into implicit knowledge by the learning-by-doing approach.
The project knowledge approach is therefore based on a pull strategy which implies that persons acquire knowledge by experts on an ad hoc basis. The key lessons learned, stored in a repository, allow the exploitation of learning processes which are essential to the success of the project knowledge management strategy. The project can also make use of social networks (or software) for reaching this aim.

The knowledge management strategy is also founded on two communication pillars: media communication & dissemination and non-media communication & dissemination (including website) according to standards of the Programme. Both have the goal of communicating the soundness of the knowledge generated and prove that all the relevant policy decisions were taken by sound consultation processes and by sound technical activities. The details of the tools to communicate to target groups the project generated knwoledge are included in WP2 description. Finally RAILHUC will transfer its knowledge within all the cross fertilization events of the Programme as well as in periodical technical work progress papaers to be distributed to the Programme Bodies.

Textbox 25 you have 1642 characters (max. 2.000 characters)

Provide a description of the **external communication strategy** including different tools which are used to disseminate the relevant information, project outputs and results to different target groups (media, decision makers and stakeholders, end-users and other relevant target groups not directly involved in the project) and describe why the project is of added interest to the broader public.

The external communication strategy relies on 3 actions (media comm., non media comm., participatory planning) matched with 3 Target Groups (TG1: general public / citizens, users of public / rail transport; TG2: technicians & tech. departments of public authorities; TG3: political level). The strategy is 'target groups driven' that is to say based on specific types of outputs, relevant contents / style & related target groups, as described in WP2 section. Given the project topics of public interest, the rail hubs themeselves and public transport means will be a communication channel/place (products distribution in hubs/trains). RAILHUC has a target to inform great part of the citizens of the involved regions. A Communication and capitalisation strategy plan with 6 montly updates will ensure the max effectivenness of communciation. The main tools/channels (and main TG) will be: 40 press releases (TG 13), 2 articles on tech magazines (TG2),

2 articles on national/regional newspapers (TG13), TV appearances (TG13), web site (TG 123), Programme events (TG 23), 4 newsletters (TG 12), 1 EU Brochure (TG23),18 local leaflets (TG13), 3 conferences (TG23), 2 divulgative books (TG 12), participation to external conferences (TG23), video (TG13), participatory planning events (TG12). In particular the latter events will also represent feedback meetings for the project technical activities. PPs will also use their institutional channels to communicate the RAILHUC results (newsletters, web sites, periodic publications) also ensuring a national further than local and regional coverage. Communication via national and EU networks/associations in which PP participate will also be ensured (e.g. POLIS, EUROCITIES). A further dialogue will also be established with other relevant projects in the EU and in particular in CEU. Finally project results will be disseminated via the EU liason offices of the partners.

Textbox 26 you have 1918 characters (max. 2.000 characters)

Outreach to selected target group		No.
No. of entities of the public sector, administration addressed	☒	57
No. of entities of the private sector and related services addressed	☒	20
No. of research, technology development entities addressed	☒	1
No. of entities providing intermediary services and training addressed	☒	4
No. of interest groups addressed	☒	3

Will the project communication manager be sub-contracted? no

Specify contact details of the communication manager

Name	Ms	Monica	Pirazzoli
Institution	Emilia-Romagna Region, D.G. Infrastructural Networks, Logistics and Mobility Systems		

Describe the experience and skills of the **Communication manager** (If subcontracted, please explain the degree of experience that will be requested).

Deep experience in comm. & diss. activities for Regione Emilia-Romagna comm activities and on in EU projects. She has especially competences in management of the communication tasks, supporting transnational conferences, workshops & round tables organisation. She also has skills concerning publications editing, newsletters, brochures creation & press relations. She will be supported by communication assistance.

Textbox 27 you have 414 characters (max. 500 characters)

2.4 The Partnership

Describe the **relevance of the partnership** in relation to the aims of the project and its implementation within the framework of the chosen Strategic Project Concept. What are the common issues, interest and/or opportunities of the involved partners? Focus on the entire partnership.

The PPs share the need of integrating their transport hubs and regional/local context into the TEN-T networks in a multimodal perspective by means of: infrastructural interventions at hub and links level, services improvements. More in detail the PP all want to develop common concepts of better linkage of urban and regional rail transport with intercity and high speed transport, tune these concepts to the specific hubs needs and develop strategic and action plans to be used for future policies and investments. The project structure and work plan was built on a bottom up approach which allows PPs to jointly explore the options and bottlenecks for better integration of urban and regional rail transport with the intercity rail networks in each individual hub city, to build and assess the effectiveness of short- and mid-term priorities for each hub, to build consensus on the RAILHUC priorities by sound participatory and stakeholders involvement activities.

The PPs are the decision makers of the RAILHUC topics in their reg. / nat. contexts. The PPs ensure a full coverage of the CEU countries with a clear reference and sticking of the involved hubs/regional contexts to the TEN-T RAIL Priority Projects: - PP1 (Berlin - Palermo) - RAILHUC hubs: Reggio Emilia (IT), Erfurt, Halle/Leipzig (DE). - PP 6 (Lisbon-Milan-Venice-Ljubljana-Kiev) - RAILHUC hubs: Venice (IT), Ljubljana (SI), - PP23 (Gdansk-Warsaw-Brno-Vienna) - RAILHUC hubs: Brno (CZ), Žilina (SK), Bratislava (SK), Vienna (AT). Moreover concerning PP23 an eventual extension of the PP to Venice and Bologna in the ongoing revision process of the TEN-T network could further strengthen the RAILHUC hub relations. - PP22 (Athens–Sofia–Budapest–Vienna-Prague–Nuremberg /Dresden) - RAILHUC hubs: Brno (CZ), Vysocina region (CZ), Dresden (DE), Győr (HU), Vienna (AT).- PP 17 (railway axis Paris–Strasbourg–Stuttgart–VIENNA–Bratislava) - RAILHUC hubs: Vienna (AT), Bratislava (SK).

PPs also share functional relations among hubs. Morevover further than the location of the RAILHUC hubs on specific Priority Projects, the involved regions are in the influence area of multiple TEN-T axes thus that further strengthening the functional relations among hubs. Finally further non rail Priority Projects interested by RAILHUC are: PP21 (Motorways of the sea) for Emilia-Romagna and Veneto, PP25 (Gdansk–Brno/Bratislava–Vienna) for Brno (CZ), Žilina (SK), Bratislava (SK), Vienna (AT).
Each PP drives of an extended multi-stakeholders extended partnership including all the further decision makers relevant to RAILHUC. In particular each single hub city is already involved in the project working groups and RAILHUC letters of intent were signed in all cases in which the PP is not a

local /regional public authority or a body which institutionally represents the city level (LoI of cities: Gyor/PP07, Žilina & Bratislava/PP10). Local working groups will be public private including: local and regional authorities, national Ministries, (non) rail operators and infrastructures managers, thus creating a project environment strongly rooted to CEU and a strong capitalisation of existing experiences / projects. The RAILHUC extended partnership also includes a link to local and regional authorities thus further strenghening its regional / local impacts. Finally PPs share the ultimate goal of rail and intermodal transport strategies harmonisation in order to ease joint actions on local and regional rail and non rail lines feeding to hubs and on the improvement of the functional relations among hub.

Textbox 28 you have 3564 characters (max. 4.000 characters)

Identify and describe the relevant **stakeholders and key actors** and how they will be involved in the partnership.

Beside the listed official Partners and Associated Institutions, there are different categories of stakeholders and key actors involved in RAILHUC in the participating regions, also confirmed in some cases with written letters of intent to take part actively in the project, not only in dissemination activities as passive audience, but also as working groups in each local contexts, able to influencing the direction of the project goals.
The categories are the following:
- Municipalities & Local Authorities (Public Administrations at NUTS 3 level or lower);
- Regional Authorities (Governments at NUTS 2 level);
- Public rail transport companies (national and regional) & local transport agencies as well as infrastructures managing companies;

- National Transport Ministries;
- Other actors, such as Universities/research centres, Chambers of Commerce, node managing companies (both public and private), seaports and Port Authorities, regional development agencies, bus public transport companies, tourism-related economic operators, consumers groups, interests groups, SMEs associations, tour operators, airports, road transport companies, logistics companies, Posts and Telecommunications Unions.

The AF form section concerning target groups also include a list with names of the single institutions / bodies. The local and transnational working groups of the project were build considering as "extended partnership" able to ensure the long term sustainability of the project results.

Textbox 29 you have 1492 characters (max. 2.000 characters)

What is the degree of transnational co-operation within the partnership? (tick at least one additonal option)

Joint development	☒
Joint implementation	☒
Joint staffing	☒
Joint financing	☒

Describe the selected degrees of transnational cooperation.

- Joint developing: All pjt activities are jointly designed in terms of methodologies by the PPs. Each PP brings the peculiarity of its regional / city context to find joint common solutions to the integration of hubs into local / regional transport systems and TEN-T. - Joint implementation: all core outputs & related activities are joint, so that the project implementation is oriented to the production of joint products and to the generation of joint results for the Central Europe area. -Joint staffing: The Lead Partner PC, PFM & CM & the subcontracted tech. & fin. assitance to the LP will work for the benefit of all the PPs. PMs of all the PPs will provide the local/regional/nat. experience at disposal of all the PPs - Joint financing: though each PP has a share of pjt budget, the project budget is used to develop joint products & all PPs financially contribute to the transnational project outputs which will be used by all PPs (& by further stakeholders after the project end)

Textbox 30 you have 993 characters (max. 1.000 characters)

In case of **sub-contracted activities** (coordination, financial management and communication excluded), explain the reasons why these activities cannot be implemented by the partnership with own resources.

PPs have complementary skills & cover with own resources a significant part of the project activities. Subcontracting (according to public proc. rules) will enrich the project technical contents as PPs will find on the market the best available technical/scientific support in the interest of the pjt, in order to compare & integrate their know how with other bodies' one. That is needed in a complex strategic project of 3 years which has by nature a cross sectorial approach.

External expertise also includes: travelling of associated institutions, technical,communication & financial assistences to the LP for the whole project duration in WP 1 & 2 in the benefit of the whole partnership, for the LP a public convention with Reggio Emilia Municipality on a no profit basis to enrich the project technical contents and further root the project into the local context, staff costs of cities of the Central German Metr. Reg. according to a public convention among cities of CGMR & PP4. No externals will be used to give advantage to single economic operators.

Textbox 31 you have 1060 characters (max. 2.000 characters)

Describe the main **co-ordination and management structure** and the foreseen procedures including the decision-making process (e.g. composition of the project Steering Committee, its competences and procedures, the internal evaluation system) and how the day to day management will be organised. Provide a description of the management flow that you will also illustrate in a flow chart to be attached to the Application Form. The description of the management structure has to include roles and responsibilities of partners too.

The coordination and management activities are base on:
1. LP overall responsibility. 2. Steering Group/Committee (SG, 1 member for each PP - chaired LP). 3. Day-to-Day Project Managers Group (MG 1 member for each PP, who is also the SG deputy member). 4. local project teams, set up by each PP.
WP leaders coordinate, in cooperation with the LP, WP activities & the PPs involved, propose methodologies, check work progress, collect the PPs' contributions for outputs finalisation. The LP is supported by an external technical assistence in the benefit of the whole partnership which follows the day by day activities and which is an help desk for all partners. The SG roles are all obligations fulfilment, communication strategy, project modifications. All PPs work on all WPs.

The daily management relies on 6-monthly action plans (6) & a web site working area (private, just for PPs), skype meetings. Individual mailings to partners are prepared and distributed in order to ensure the sticking of the single partners contributions to budget, planned activities, obligations deriving from the Partnership Agreement and from the Subsidy Contract.

Each project meeting foresees a MG session & a subsequent SG session (both tech & fin). The MG prepares the SG meetings. The LP has 1 Project Coordinator (PC/PM) + 1 Financial Manager (deputy of the PC), who strictly cooperate to keep activities/budget consistency. Each PP has 1 PC and 1 PM (deputy of the PC). The PC of each PP is the Financial Manager in order to fix a clear overall responsibility on the project activities for each of the partners.

Textbox 32 you have 1602 characters (max. 2.000 characters)

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Provide an overview of the project's **internal communication**, outlining how the communication flow within the partnership will be established and the tools that will be used.

It takes place by:
- regular e-mailing for technical and financial activities, monitoring of the fulfilment of the 6-monthly action plan. - frequent phone calls and skype conferences to ensure a proper communication and direct exchange of information shortening time delays. - internal working area of the web site, where all the project docs are uploaded by the relevant responsible PPs creating an exhaustive, updated and useful Data base for the PPs.
The project monitoring forms (financial & technical) help all PPs to interface to the LP on the base of standard information. A strict cooperation is ensured between the MG and SG so that steering decisions are taken on the base of the day-to-day work. All PPs (& the LP) circulate to all PPs information on any problems, which may jeopardise the project development.

Financial communications on single PPs financial situation are one to one between the LP & the single PPs, unless all PPs intervention is required. At each SG/MG meeting, all PPs are informed on the single PPs' technical and financial progress. All dissemination materials are circulated for approval of the SG before being diffused.
Moreover, a concrete and distributed knowledge management strategy has been foreseen in the following WPs, in particular: - WP1, technical and management meetings to guarantee every six months the sharing of knowledge among the partners; - WP1, Methodological work plan that sets the basis for the WPs' activities till the end of the project, details the relations among WPs (input/output) and among partners' work, confirms timelines. - WP3, Methodological work plan on simulation and modelling activities, taking into consideration the existing databases and models in the RAILHUC regions/hubs and joint methodological baselines.

Textbox 33 you have 1789 characters (max. 2.000 characters)

Will the project coordination and management be sub-contracted? no

Specify the contact details of the Project Manager/Coordinator.

Name	Mr	Paolo	Ferrecchi
Institution	Emilia-Romagna Region, D.G. Infrastructural Networks, Logistics and Mobility Systems		

Describe the experience and skills of the **Project manager / Coordinator** (If subcontracted, please explain the degree of experience that will be requested).

General Director of Emilia-Romagna Region with the overall responsibility on transport, infrastructures, logistics, mobility. Previous experiences: representing member of the Environment's Observatory, on behalf of Bologna's Municipality, working to the Bologna's high speed railway node realization. Between 2002 and 2007 director of the urban mobility division of the Bologna's Municipality.
RER will be supported by an external support to: 1) Steer the prj. activities. 2) Manage the prj., the contacts with JTS & MA, monitor the progress of the technical activities, ensure the flow of communication between PPs, the collection of data & the production of all required documents, evaluate the quality of results, Identify the need for corrective actions. 3) Handle organizational aspects, support event hosting PPs in preparing agendas, invitation letters & minutes, animation & management of consortium meetings, draw up the Progress Reports to the JTS.

Textbox 34 you have 959 characters (max. 1.000 characters)

Describe the **finance management structure** and the foreseen procedures including the financial monitoring system and how the day to day finance management will be organised. The description of the finance management structure has to include roles and responsibility of partners too.

RER, supported by an external financial assistance, will be in charge of the overall pjt administrative & financial activities. Financial & technical activities must present perfect consistency. Each PP sets up a financial team led by the partner PC, so that one person per PP has the overall PP responsibility. Each PP has a customised financial monitoring form to monitor its finances according to the AF budget (WPs, budget lines, payment forecast) and to fill in occasion of the reporting periods. The partnership agr. includes the deadlines within which each PP must send to the LP all the needed docs. The 1st level control is carried out accordingly to the national & EU regulations. Each time a PP asks an auditing it also sends the same request in parallel to the LP so that a double check is performed (both the auditor and the LP, without derogating from the respctive responsibilities) & that the LP knows the certification requests status.

Textbox 35 you have 952 characters (max. 1.000 characters)

Will the finance management be sub-contracted? no

Specify the contact details of the Finance Manager.

Name	Mr	Francesco Saverio	Di Ciommo
Institution	Emilia-Romagna Region, D.G. Infrastructural Networks, Logistics and Mobility Systems		

Describe the experience and skills of the **Finance Manager** (If subcontracted, please explain the degree of experience that will be requested).

He is Responsible of the Department for General and Juridical Affairs and Financial Programming within the General Direction for Infrastructural Networks, Logistics and Mobility Systems of Emilia-Romagna Region.
He is institutionally in charge of the financial management of all the EU funded activities of the Direction. He has experience in financial leading of wide partnerships in the role of Lead Partner. He has deep experience in EU projects financial management especially with reference to the Interreg Programme since the previous programming period.

Textbox 36 you have 561 characters (max. 1.000 characters)

Information on Associated Institutions

If applicable, please list the institutions that will support the operation without financially contributing to it. Clearly relate them to one of the official partners of the project.

No	Name of Institution	Partner	Country	Region
1	City of Brno	PP2: KORDIS JMK, a.s.	ech Republ	Jihovychod
2	South Moravian Region	PP2: KORDIS JMK, a.s.	ech Republ	Jihovychod
3	Association of Towns and Communities of Slovakia	PP10: Railway Company Slovakia	Slovakia	Bratislavsky kraj
4	Hungarian State Railways Private Company Limited by Shares (MÁV Co.)	PP7: KTI Institute for Transport	Hungary	Kozep-Magyarorszag
5				

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Section 2: Project outline

2.5 Investment

Investment 3.1					
Software for the project implementation					
Responsible Partner	PP7: KTI Institute for Transport Sciences Non Profit Ltd.				
Budget					3.896,00 €
Specify the start and end date.	Start date		End date		Duration (months)
	1	2013	12	2014	24

Provide a short description of preparatory steps for the investment (e.g. feasibility study, environmental impact assessment, contacts to decision makers, etc) already carried out.

No specific preparatory step were carried out. The partner has evaluated the need for the software on the base of the activities to be carried out in RAILHUC. The investment relates to the buying of transport software needed to perform transport analysis. The software is standard and it will be procured on the market according to public procurement rules.

Textbox 37 you have 357 characters (max. 2.000 characters)

Outline the characteristics of the investment by ticking at least 3 of the boxes below:

Form part of or be the result of transnational project co-operation	☒
Have a transnational effect	☒
Create a physical link or a functional connection between regions	☒
Have a demonstrating/model or pilot character being jointly strived for and evaluated by the partners.	

Provide an overall description of the proposed investment and specify the chosen **characteristic of the investment**. Provide also a **split** of costs related to the proposed investment. Should works be involved, include costs for manpower and for construction materials separately. Specify also any good and/or service supplied in the framework of the proposed investment, providing as well its quantification.

Checksum: D3724739DCAE51FE75B2838C40D0EE4D

The investment relates to tranpsort software which will be bought on the market. The software charateristics will be defined according to a detailed analysis of the already existing sw that the partners has in order to ensure interoprability. The final choice of the commercial product will be done on the basis of the outcomes and related elaboration needs from one hand and a benchmark of products available on the market (e.g. Mapinfo Professional, ESRI ARCGIS, etc.) on the early stage of the activity.

Textbox 38 you have 506 characters (max. 3.000 characters)

Who is benefiting?

Who is (financially, content-wise) benefiting from this Investment?

The whole partnership is benefiting as the sw will be used to make transport analysis targeted at improving the interconnectivity of the RAILHUC reference territorial systems. No financial benefits are foreseen but just technical contents improvements in the benefit of the project results.

Textbox 39 you have 290 characters (max. 1.000 characters)

Expected Impact

Specify the expected impact this investment will have in particular on different (policy) levels (i.e. local, regional, national and transnational level). Explain how you are going to use your investment in order to meet the Work package's objective.

The sw will be used to make project transport analysis in WP3 oriented at defining the hubs priority transport interventions. Thus the impact concerns the input to policy making through better technical results at local / regional level but also at transnational level as the data provided by the sw feed transport analysis at transnational level.

Textbox 40 you have 347 characters (max. 2.000 characters)

Transnational added value

What is the transnational added value of the investment and how is it embedded in transnational cooperation?

It is embedded as the technical results of the sw feed the policy making for improving the interconnectivity of hubs into TEN-T and the transport planning of connections among hubs.

Textbox 41 you have 181 characters (max. 2.000 characters)

Sustainability

Provide explanations on the strategy/plan to technically and financially sustain the investment after the end of co-financing. Describe any kind of leverage effects or follow up activities.

Checksum: D3724739DCAE51FE75B2838C40D0EE4D

The sw does not need to have strategies or plan for sustainability as it is a standard market product with limited budget value, which simply works at the disposal of the technical officials.

Textbox 42 you have 192 characters (max. 2.000 characters)

Investment 4.1

DELETED

Responsible Partner	LP: Emilia-Romagna Region, D.G. Infrastructural Networks, Logistics and Mobility Systems				
Budget	0,00 €				
Specify the start and end date.	Start date		End date		Duration (months)
	10	2011	12	2014	39

Provide a short description of preparatory steps for the investment (e.g. feasibility study, environmental impact assessment, contacts to decision makers, etc) already carried out.

DELETED

Checksum: D3724739DCAE51FE75B2838C40D0EE4D

Textbox 97 you have 7 characters (max. 2.000 characters)

Outline the characteristics of the investment by ticking at least 3 of the boxes below:

Form part of or be the result of transnational project co-operation	☒
Have a transnational effect	☒
Create a physical link or a functional connection between regions	☒
Have a demonstrating/model or pilot character being jointly strived for and evaluated by the partners.	

Provide an overall description of the proposed investment and specify the chosen **characteristic of the investment**. Provide also a **split** of costs related to the proposed investment. Should works be involved, include costs for manpower and for construction materials separately. Specify also any good and/or service supplied in the framework of the proposed investment, providing as well its quantification.

DELETED

Checksum: D3724739DCAE51FE75B2838C40D0EE4D

Textbox 98 you have 7 characters (max. 3.000 characters)

Who is benefiting?

Who is (financially, content-wise) benefiting from this Investment?

DELETED

Textbox 99 you have 7 characters (max. 1.000 characters)

Expected Impact

Specify the expected impact this investment will have in particular on different (policy) levels (i.e. local, regional, national and transnational level). Explain how you are going to use your investment in order to meet the Work package's objective.

DELETED

Checksum: D3724739DCAE51FE75B2838C40D0EE4D

Textbox 100 you have 7 characters (max. 2.000 characters)

Transnational added value

What is the transnational added value of the investment and how is it embedded in transnational cooperation?

DELETED

Textbox 101 you have 7 characters (max. 2.000 characters)

Sustainability

Provide explanations on the strategy/plan to technically and financially sustain the investment after the end of co-financing. Describe any kind of leverage effects or follow up activities.

DELETED

Checksum: D3724739DCAE51FE75B2838C40D0EE4D

Textbox 102 you have 7 characters (max. 2.000 characters)

Investment 4.2					
Software licenses (GIS & traffic data analysis information system) for project office tecnical use					
Responsible Partner	PP9: Veneto Region - Infrastructure Regional Secretariat - Logistics Unit				
Budget	5.000,00 €				
Specify the start and end date.	Start date		End date		Duration (months)
	10	2011	12	2014	39

Provide a short description of preparatory steps for the investment (e.g. feasibility study, environmental impact assessment, contacts to decision makers, etc) already carried out.

No specific preparatory step were carried out. The partner has evaluated the need for the software on the base of the activitie to be carried out in RAILHUC. The investment relates to the buying of transport software needed to perform transport analysis. The software is standard and it will be procured on the market according to public procurement rules.

Textbox 103 you have 356 characters (max. 2.000 characters)

Outline the characteristics of the investment by ticking at least 3 of the boxes below:

Form part of or be the result of transnational project co-operation	☒
Have a transnational effect	☒
Create a physical link or a functional connection between regions	☒
Have a demonstrating/model or pilot character being jointly strived for and evaluated by the partners.	

Provide an overall description of the proposed investment and specify the chosen **characteristic of the investment**. Provide also a **split** of costs related to the proposed investment. Should works be involved, include costs for manpower and for construction materials separately. Specify also any good and/or service supplied in the framework of the proposed investment, providing as well its quantification.

Checksum: D3724739DCAE51FE75B2838C40D0EE4D

The investment relates to transport software which will be bought on the market. The software charateristics will be defined according to a detailed analysis of the already existing sw that the partners has in order to ensure interoprability. The final choice of the commercial product will be done on the basis of the outcomes and related elaboration needs from one hand and a benchmark of products available on the market (e.g. Mapinfo Professional, ESRI ARCGIS, etc.) on the early stage of the activity.

Textbox 104 you have 506 characters (max. 3.000 characters)

Who is benefiting?

Who is (financially, content-wise) benefiting from this Investment?

The whole partnership is benefiting as the sw will be used to make transport analysis targeted at improving the interconnectivity of the RAILHUC reference territorial systems. No financial benefits are foreseen but just technical contents improvements in the benefit of the project results.

Textbox 105 you have 290 characters (max. 1.000 characters)

Expected Impact

Specify the expected impact this investment will have in particular on different (policy) levels (i.e. local, regional, national and transnational level). Explain how you are going to use your investment in order to meet the Work package's objective.

The sw will be used to make project transport analysis in WP4 oriented at defining the hubs priority transport interventions. Thus the impact concerns the input to policy making through better technical results at local / regional level but also at transnational level as the data provded by the sw feed transport analysis at transnational level.

Textbox 106 you have 346 characters (max. 2.000 characters)

Transnational added value

What is the transnational added value of the investment and how is it embedded in transnational cooperation?

It is embedded as the technical results of the sw feed the policy making for improving the interconnectivity of hubs into TEN-T and the transport planning of connections among hubs.

Textbox 107 you have 181 characters (max. 2.000 characters)

Sustainability

Provide explanations on the strategy/plan to technically and financially sustain the investment after the end of co-financing. Describe any kind of leverage effects or follow up activities.

Checksum: D3724739DCAE51FE75B2838C40D0EE4D

The sw does not need to have strategies or plan for sustainability as it is a standard market product with limited budget value, which simply works at the disposal of the technical officials.

Textbox 108 you have 192 characters (max. 2.000 characters)

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Section 3: Work plan

Work package 0

Work package name:	**Project preparation**

Responsible partner	

Work package 1

Work package name:	**Project management and coordination**

Work package level

Strategic focus/main objectives	Sound project management and coordination

Summary **description** and approach (including the contribution to the project main objectives)

WP1 (resp. LP) manages & coordinates the project from the adminstrative, technical, quality control & financial points of view for the whole project duration. In its early stages WP1 focuses on the set up of the project tech. & adm. teams for each PP, on the signing of the Partnership agreement, regulating the juridical issues of RAILHUC Consortium consistently with the Subsidy Contract, and on the project Start Up report. Moreover a methdological work (with 6 monthly updates) plan defines in detail the project activities, timing, approach/methodologies and the PPs' contributions & responsibilities, according to the approved AF. WP1 works at 2 levels with 2 relevant bodies: the Steering Group (SG, 1 member for each PP - chaired LP) and the day by day project Managers Group (MG, 1 member for each PP, who is also the SG deputy member). Steering & monitoring of the project implementation is responsibility of the SG, which meets on 6 monthly basis under the LP coordination.

The SG has the role to approve the deliverables, the work plans, to monitor the partnership cooperation, the financial & technical progress and to take all the relevant project decisions. The day by day project management and the project internal daily communication is ensured by the MG which also meet on a 6 monthly basis (together with the 6 SG meetings - first MC & SG meetings in occasion of the kick off meeting). The meetings will match the timing of the main meetings in WP3 to minimize travellng. A Working web platform is developed within the RAILHUC web site to optimize the cmain mmunication among partners (document management system included) and facilitate the exchange of project information (events information, technical works). From a technical point of view each patner will have a customised technical monitoring form to report on a 6 monthly basis on its activities.

The project monitoring & quality control will be carried out at 3 levels: WP leaders -> LP -> Steering Group, the latter supported by the MG. The SG will make deliverables public in order to ensure joint project technicla messages. The Financial management relies on cutomised financial monitoring forms for each PP to report on the 6 monthly progress consistently with the approved AF, with details on WP/BL/semesters. These forms allow to monitor the partners financial performances and together with the technical monitoring forms and with the needed FLC documents represent the inputs to the Progress Reports. PRs will be based on WP leaders inputs further than inputs of each PP and LP. Further management & coordination activities will include regular Skype meetings among WP leaders to review the project technical status and between the LP and the single PPs to check their technical and financial performance. WP1 will ensure perfect consistency to the Subsidy Contract.

Textbox 278 you have 2853 characters (max. 3.000 characters)

Links to other work packages	all work packages
Responsible partner	Emilia-Romagna Region, D.G. Infrastructural Networks, Logistics and Mobility Systems
Involved partners	all partners

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	Title of action	Start month of Action	End month of Action	Total costs of Action
1.1.	Fulfillment of **start up requirements**	1	4	23.838,20 €
1.2.	Day to day **project management, coordination** and **internal communication**	1	39	174.024,84 €
1.3.	**Steering and monitoring of the project implementation**	1	39	112.499,90 €
1.4.	**Financial management, certification of expenditure**	1	39	148.447,10 €
		Total costs of the work package		458.810,04 €

Outputs

		Title of output (max. 75 characters)	Month of av.		Qualitative description (max. 250 characters)	Quantitative desc. (max. 75 characters)
1.1.	1.1.1	Local project teams set up	1		Set up of local project teams which perform the day-to-day works both at technical and financial levels. A mailing list with all the PPs' teams is produced and circulated to ease the internal communication. Project archives are set up by each PP.	13 local teams set up, 1 mailing list, 13 project archives (resp. ALL PPs)
	1.1.2	Kick off meeting in Emilia-Romagna	4		Kick off meeting as start up in which all the technical & administrative/financial issues are presented and discussed. All PPs are represented. It is jointly organised with the MG & SG meetings (this procedure applies to all SG & MG meetings)	1 meeting with all PPs represented + report (resp. LP)
	1.1.3	Partnership agreement signed	4		Ending of the signing procedure of the Partnership Agreement among all the PPS. The Agreement regulates the juridical issues of the RAILHUC Consortium, consistently with the Subsidy Contract.	1 Partnership Agreement for RAILHUC project signed (resp. LP)
	1.1.4	Start up report	4		The start up report is produced by the PPs as required by the Programme with among the other indications of the SC members and tasks, LP appointed staff, LP bank account, FLCers (and approbation docs if needed), archives location.	1 joint Start up report (resp. LP)
	1.1.5					
1.2.	1.2.1	1st meeting of Management Group in Emilia-Romagna	6		1st meeting of MG in which all the duties & the tasks to be performed by PPs in the 1st semester are detailed in compliance with the approved project Application. An Action Plan is produced as internal tool with who does what + timing	1 meet of MG, 1 report/ 6 monthly project Action Plan (organ. LP)
	1.2.2	2nd meeting of Management Group in central German metropolitan region	12		The 2nd meeting of the MG is devoted to review the project status for all the WPs and actions and for the single PPs, by checking the fulfilment of the project obligations. The Action Plan is updated.	1 meet of MG, 1 report/ 6 monthly project Action Plan (organ. PP04)
	1.2.3	3rd meeting of Management Group in Ljubljana	15		The 3rd meeting of the MG takes place. It is devoted to review the project status for all the WPs and actions and for the single PPs, by checking the fulfilment of the project obligations. The Action Plan is updated	1 meet of MG, 1 report/ 6 monthly project Action Plan (organ. PP 12)
	1.2.4	8th meeting of Management Group in Hungary	32		The 8th meeting of the MG takes place. It is devoted to review the project status for all the WPs and actions and for the single PPs, by checking the fulfilment of the project obligations. The Action Plan is updated	1 meet of MG, 1 report/ 6 monthly project Action Plan (organ. PP07)
	1.2.5	6th meeting of of Management Group in Brno	24		The 6th meeting of the MG takes place. It is devoted to review the project status for all the WPs and actions and for the single PPs, by checking the fulfilment of the project obligations. The Action Plan is updated	1 meet of MG, 1 report/ 6 monthly project Action Plan (organ. PP02)
	1.2.6	7th meeting of Management Group in Bratislava	28		The 7th meeting of the MG takes place. It is devoted to review the project status & closure actions for all the WPs and actions and for the single PPs, by checking the fulfilment of the project obligations. The Action Plan is updated	1 meet of MG, 1 report/ 6 monthly project Action Plan (organ. PP10)
	1.2.7	Working web platform developed into RAILHUC web site	5		Working web platform as tool for the day-to-day partnership internal communication. Built at project very beginning and fed in itinere with all the project documents, it fosters the dialogue & the documents exchange (databank) among all the PPs	1 working web platform (internal part of web site) (resp. PP02)
	1.2.8	1st Activity Report	8		Technical work progress documents as part of the Progress Report to report on the status of the activities in the smester by each partner.	1 activity report per partner (resp. Each PP, coordination by LP)
	1.2.9	2nd Activity Report	14		Technical work progress documents as part of the Progress Report to report on the status of the activities in the smester by each partner.	1 activity report per partner (resp. Each PP, coordination by LP)
	1.2.10	3rd Activity Report	20		Technical work progress documents as part of the Progress Report to report on the status of the activities in the smester by each partner.	1 activity report per partner (resp. Each PP, coordination by LP)
	1.2.11	4th Activity Report	26		Technical work progress documents as part of the Progress Report to report on the status of the activities in the smester by each partner.	1 activity report per partner (resp. Each PP, coordination by LP)
	1.2.12	5th Activity Report	32		Technical work progress documents as part of the Progress Report to report on the status of the activities in the smester by each partner.	1 activity report per partner (resp. Each PP, coordination by LP)

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	1.2.13	6th Activity Report	36		Technical work progress documents as part of the Progress Report to report on the status of the activities in the smester by each partner.	1 activity report per partner (resp. Each PP, coordination by LP)
	1.2.14	4th meeting of of Management Group in Stuttgart	18		The 4th meeting of the MG takes place. It is devoted to review the project status for all the WPs and actions and for the single PPs, by checking the fulfilment of the project obligations. The Action Plan is updated	1 meet of MG, 1 report/ 6 monthly project Action Plan (organ. PP05)
	1.2.15	5th meeting of of Management Group in Stuttgart	21		The 5th meeting of the MG takes place. It is devoted to review the project status for all the WPs and actions and for the single PPs, by checking the fulfilment of the project obligations. The Action Plan is updated	1 meet of MG, 1 report/ 6 monthly project Action Plan (organ. PP13)
	1.2.16	9th meeting of of Management Group in Emilia-Romagna	37		The 9th meeting of the MG takes place. It is devoted to review the project status for all the WPs and actions and for the single PPs, by checking the fulfilment of the project obligations. The Action Plan is updated	1 meet of MG, 1 report/ 6 monthly project Action Plan (organ. LP)
	1.2.17	7th Activity Report	39		Technical work progress documents as part of the Progress Report to report on the status of the activities in the smester by each partner + technical work progress for the Final Report	1 activity report per partner (resp. Each PP, coordination by LP)
	1.2.18					
1.3.	1.3.1	Methodological work plan	4		Method. doc produced under coord. of WP leaders & of the LP which sets basis for WPs activities till end of the project, details the relations among WPs & PPs work, sets technical relations with Assoc. Institutions and reg. trans. hubs relations.	1 joint methodological document (with 6 monthly updates) (resp. LP)
	1.3.2	Customised technical monitoring forms for quality control and appraisal	4		Preparation of project monitoring forms aiming at checking the overall quality control, the PPs performance as well as the project outcomes achievement during the entire project duration (consistently with financial forms - output 1.4.1)	11customised monitoring forms (1 for each PP) + overall (resp. LP)
	1.3.3	1st Steering Group meeting in Emilia-Romagna	6		Agreement on rules of procedure [1 PP = 1 voice; decisions on a 2/3 majority of the present PPs (quorum: 8), unanimity for partnership agr. modifications]. It reviews the project work to be done and fixes the activities till the next meeting.	1st SG meeting + report (org. LP) SG detailed rules of proc. (resp. LP)
	1.3.4	2nd Steering Group meeting in central German metropolitan region	12		The SG controls and monitors the entire project activities and takes decisions on important matters, including financial issues. It validates the project activities (vs costs) and the actions to be performed till the next SG meeting.	2nd Steering Group meeting + report (organ. PP04)
	1.3.5	3rd Steering Group meeting in Ljubljana	15		The SG controls and monitors the entire project activities and takes decisions on important matters, including financial issues. It validates the project activities (vs costs) and the actions to be performed till the next SG meeting.	3rd Steering Group meeting + report (organ. PP 12)
	1.3.6	8th Steering Group meeting in Hungary	32		The SG controls and monitors the entire project activities and takes decisions on important matters, including financial issues. It validates the project activities (vs costs) and the actions to be performed till the next SG meeting.	8th Steering Group meeting + report (organ. PP07)
	1.3.7	6th Steering Group meeting in Brno	27		The SG controls and monitors the entire project activities and takes decisions on important matters, including financial issues. It validates the project activities (vs costs) and the actions to be performed till the next SG meeting.	6th Steering Group meeting + report (organ. PP02)
	1.3.8	7th Steering Group meeting in Bratislava	32		The SG controls and monitors the entire project activities and takes decisions on important matters, including financial issues. It validates the project activities (vs costs) and the actions to be performed till the next SG meeting.	7th Steering Group meeting + report (organ. PP10)
	1.3.9	4th Steering Group meeting in Stuttgart	18		The SG controls and monitors the entire project activities and takes decisions on important matters, including financial issues. It validates the project activities (vs costs) and the actions to be performed till the next SG meeting.	4th Steering Group meeting + report (organ. PP 05)
	1.3.10	5th Steering Group meeting in Vienna	21		The SG controls and monitors the entire project activities and takes decisions on important matters, including financial issues. It validates the project activities (vs costs) and the actions to be performed till the next SG meeting.	5th Steering Group meeting + report (organ. PP13)
	1.3.11	9th Steering Group meeting in Vienna	36		The SG controls and monitors the entire project activities and takes decisions on important matters, including financial issues. It validates the project activities (vs costs) and pjt colsing actions. It fixes the steps for project closure.	9th Steering Group meeting + report (organ. PP LP)
	1.3.12					
	1.4.1	Customised financial monitoring forms (with 6 monthly updates)	4		Preparation of financial monitoring forms for monitoring the pjt financial status for each PPs and overall according to the approved budget (basis for financial reporting). They are linked to the technical project monitoring form (output 1.3.2)	11 financial monitoring forms (1 for each PP) + overall (resp. LP)
	1.4.2	1st Financial Report	8		Reporting documents, fin. & tech. info submitted in due time to the Progr. Bodies to report on the overall status of project implementation acc. to the approved Application & to the Programme Rules	Financial Report 1 submitted (resp. LP)
	1.4.3	2nd Financial Report	14		Reporting documents, fin. & tech. info submitted in due time to the Progr. Bodies to report on the overall status of project implementation acc. to the approved Application & to the Programme Rules + ERDF transfer to partners	Financial Report 2 submitted (resp. LP)

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1.4.	1.4.4	3rd Financial Report	20		Reporting documents, fin. & tech. info submitted in due time to the Progr. Bodies to report on the overall status of project implementation acc. to the approved Application & to the Programme Rules + ERDF transfer to partners	Financial Report 3 submitted (resp. LP)
	1.4.5	4th Financial Report	26		Reporting documents, fin. & tech. info submitted in due time to the Progr. Bodies to report on the overall status of project implementation acc. to the approved Application & to the Programme Rules + ERDF transfer to partners	Financial Report 4 submitted (resp. LP)
	1.4.6	5th Financial Report	32		Reporting documents, fin. & tech. info submitted in due time to the Progr. Bodies to report on the overall status of project implementation acc. to the approved Application & to the Programme Rules + ERDF transfer to partners	Financial Report 5 submitted (resp. LP)
	1.4.7	6th Financial Report Draft and final Report draft	36		Reporting documents, fin. & tech. info submitted in due time to the Progr. Bodies to report on the overall status of project implementation acc. to the approved Application & to the Programme Rules + ERDF transfer to partners	Financial Report 6 submitted (resp. LP)
	1.4.8	7th Financial Report Draft and final Report draft	39		Reporting docs, fin. & tech. info submitted in due time to the CEU. Bodies to report on the overall status of pjt implementation acc. to the approved AF & to the Programme Rules + ERDF transfer to partners + Starting preparation of the Final Report	Financial Report 7 prepared+ Final Report Draft prep. (resp. LP)
	1.4.9					

Activities outside Central Europe area, but within EU:
please describe the activities and the planned benefits for the Central Europe area.

n/a

Activities in Third Countries:
please describe the activities and the planned benefits for the Central Europe area.

n/a

Indicate the planned ERDF for these activities:

Amount:	0,00 €

Work package 2

Work package name:	Communication, knowledge management and dissemination

Work package level

Strategic focus/main objectives	Ensure wide project promotion of output and results

Summary **description** and approach (including the contribution to the project main objectives)

WP2 (resp. PP2) will focus on 3 strands of communication/diss. with associated & relevant tools, channels & target groups: 1. general public / citizens; 2. technicians & tech. departments of public authorities; 3. political level. WP2 is driven by a common project immage/brandt, by media lists & by a joint communication & capitalisation strategy plan (with 6 montly updates). The general public / citizens (being the beneficiaries of the RAILHUC actions) is mainly addressed by: average 4 press releaseas in each terr. context (tot. 40); 2 articles on newspapers, TV appearances; web platform; average 2 local leaflets in each context (tot. 20) also distributed on public transport means; 2 books; 1 video; 3 public discussion events in each context (tot. 27). The general public will also be targeted by the invitation of social parties to the project events. This strand of comm. focuses on consensus, governance issues, political achievements and easy to understand RALIHUC technical messages.

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Technicians & tech. dpts of public authorities are mainly targted by: 4 Newsletters, 2 articles published on tech. magazines, brochure, 3 conferences, the RAILHUC participation to external events, 2 books. This strand of communication focuses on RAILHUC technical outputs & political decisions to be implemented at the tech. level. The political level is primarily involved in the day by day project activities being directly involved as PPs, AIs or having signed letters of intent. The mains comm. activities with political target (but also with political source) are: 4 press releases (tot. 40), 2 articles, TV appearances, 2 local leaflets (tot. 20), 3 conferences, 1 video, public discussion events in each context. Given the public interest nature of RAILHUC, the communication will also strongly rely on the Press Offices of the Local and Regional Governments involved.

Moreover other channels will be: RAILHUC web platform, public transport means (train / buses), the POLIS and EUROCITIES EU networks, institutional mailings of the PPs, their liaison offices in Bruxelles, regional, national and EU rail and tansport associations, local authorities associations. Ass. Inst. will also support the diffusion of the project information. RAILHUC will also support and feed the CEU Programme by giving regular information on events, by supplying all of its tehcnical results and communication products and by attending CEU events, on the base of the principle that the Programme achivements are also the Projects' achievements. Regular abstracts of the project achievements will be produced for the JTS/MA/MC.
A final report will consolidate the WP2 results & the participatory planning activities, also based on the WP5 results. This output will represent a product transferable outside the partnership to other hub cities facing the RAILHUC challenges.

Textbox 279 you have 2856 characters (max. 3.000 characters)

Links to other work packages

WP3, WP4, WP5, WP6, being WP2 based on the project results (technical and political) of the other WPs.

Textbox 280 you have 103 characters (max. 150 characters)

Responsible partner	PP2: KORDIS JMK, a.s.																		
Involved partners	LP	☒	PP2	☒	PP3	☒	PP4	☒	PP5	☒	PP6	☐	PP7	☒	PP8	☒	PP9	☒	
			PP10	☒	PP11	☐	PP12	☒	PP13	☒	PP14		PP15		PP16		PP17		
			PP18		PP19		PP20		PP21		PP22		PP23		PP24		PP25		

	Title of action	Start month of Action	End month of Action	Total costs of Action
2.1.	Media communication/ dissemination	1	39	79.008,56 €
2.2.	Non-media communication/ dissemination and website	1	39	231.447,65 €
2.3.	Participatory Planning	1	39	174.691,56 €
2.4.				
		Total costs of the work package		485.147,77 €

Outputs

In case you choose an Output as Core Output, please fill in the description in the Core Output Table below the Output table.

		Title of output (max. 75 characters)	Month of av.	is a Core Out.?	Qualitative description (max. 250 characters)	Quantitative desc. (max. 75 characters)
	2.1.1	Project media list (1 per region) and 6 monthly updates	4	☐	It defines a list of media with which establishing personal relationships & with which cooperating during the whole project duration. Contacts with all the media identified is activated. Each PP is active with its media list (updated every 6 months)	1 Media list & 50 media contacts activated (resp. PP02)
	2.1.2	Press release 1 (1 joint EU at local / regional versions)	5	☐	Launching press release which focuses on the kick off meeting results, on the project expected outcomes, on the stakeholders involved. A EU press release is produced, then adapted in each regional/national/hub context by the relevant partners.	10 press releases (for each region / ref. hubs + 1 in Eng.) (resp. PP03)
	2.1.3	Press release 2 (1 joint EU at local / regional versions)	25	☐	It focuses on: the Conference # 1 in Czech Rep (2.2.11), the 2nd Public discussion events in each region (2.3.2) and it supports the round tables of action 4.2 (strictly related to "Building Actors Group for Implementation")	10 press releases (for each region / ref. hubs + 1 in Eng.) (resp. PP03)
	2.1.4	Press release 3 (1 joint EU at local / regional versions)	34	☐	It focuses on: the Conference # 2 in Hungary (2.2.12) and on the Consensus built on Strategic Planning & Programming Docs (core output 4.2.5)	10 press releases (for each region / ref. hubs + 1 in Eng.) (resp. PP03)

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2.1.	2.1.5	Press release 4 (1 joint EU at local / regional versions)	38	☐	Focussed on agreements signing (core output 5.2.14) in order to present the political results achived by RAILHUC in integrating hubs into the local/regional and TEN-T transport systems. It also announces the fial conference.	10 press releases (for each region / ref. hubs + 1 in Eng.) (resp. PP02)
	2.1.6	Article 1 (on technical magazine)	5	☐	Aimed at presenting RAILHUC to a wider audience and the project launching activities. Published on a technical magazine	1 article published (resp. PP03)
	2.1.7	Article 2 (on technical magazine)	19	☐	Aimed at presenting the technical results of WP3 and in particular the models and concepts of hub integration into TEN-T regional and local transport systems (action 3.1) and Mapping and simulations on present flows (action 3.2).	1 article published (resp. PP09)
	2.1.8	Article 3 (on newspaper)	27	☐	Aimed at presenting the technical results of WP4 and in particular the design of interventions in the RAILHUC hub cities and regions taking into in consideration infratructural, service an governance actions (action 4.1) and consensus building.	1 article published (resp. PP09)
	2.1.9	Article 4 (on newspaper)	38	☐	Focussed on the agreements signing of WP5 (core output 5.2.14) and on the joint final report on participatory planning activities (output 2.3.4)	1 article published (resp. PP05)
	2.1.10	TV appearances	38	☐	They present the major political challenges & results in each territorial context. Each regional context will deliver 2 during the whole project duration.Pepared on the base of the project communication plan in terms of networks choice.	18 TV appearances concerning the hot RAILHUC topics (resp. PP02)
	2.1.11					
2.2.	2.2.1	Logos kit and RAILHUC identity (including RAILHUC Who is Who book)	5	☐	Standard joint RAILHUC imange including templates (doc, ppt) and a who is who book with all the project staff.	1 RAILHUC identity kit (resp. PP02)
	2.2.2	Communication and capitalisation strategy plan with 6 montly updates	6	☐	It defines in detail the contents of the non-media outputs, the location of the events, technical products dissemination lists. It relies on a mailing list of 10.000 contacts. It defines specific relations to action 2.1 and has regular updates	1 joint detailed trans. communication plan + 6 monthly updates (resp.PP02)
	2.2.3	Web platform	5	☐	RAILHUC web platform incuding regional/national linked channels for each hub/region (with regular updates on RAILHUC technical and dissemination products and dedicated Special Interest Group pages). 3 monthly updates of the web site.	1 web plat incuding 7 reg/nat linked channels (resp.PP02)
	2.2.4	Newsletter 1 (electronic and printed)	11	☐	It concerns the snapshot of the AS IS situation in each RAILHUC territorial context & the preliminary identification of bottlenecks. It also present the project ratio and activities.	Joint Newsletter 1 elect. 6 national versions (resp. PP07)
	2.2.5	Newsletter 2 (electronic and printed)	18	☐	It concerns the analysis of good practices and the present strategic & operational positioning of each RAILHUC hub / regional context. It also gives information on the next conference in PL.	Joint Newsletter 2 elect. 6 national versions (resp. PP05)
	2.2.6	Newsletter 3 (electronic and printed)	25	☐	It concerns the interventions design and the activities of building Actors Group for Implementation and on governance issues related to Public Tranpsort Partnerships - PTP ("Regional Transport Associations")	Joint Newsletter 3 elect. 6 national versions (resp. PP08)
	2.2.7	Newsletter 4 (electronic and printed)	38	☐	It focuses on on the Transnational Impact Assessment activities of WP6 in order to present the benefits at CEU level of the RAILHUC interventions.	Joint Newsletter 4 elect. 6 national versions (resp. PP03)
	2.2.8	Project Brochure (elect.and printed) as RAILHUC business card at EU level	4	☐	It is proejct "business card" to present the project to stakeholders. It is printed and electronically distributed via the web site.	1 RAILHUC EU brochure (6 languages) Electr. + 1000 print (resp. PP02)
	2.2.9	RAILHUC Local leaflets 1	16	☐	Electronic and printed leaflets in each territorial reference context (9 tot - 1 per region/hub city) including distribution on public transport, - bus / trains), conferences, institutional premises.	9 RAILHUC leaflets electronic + 300 printed (resp. ALL)
	2.2.10	RAILHUC Local leaflets 2	33	☐	Giving updates on the project results, electronic and printed leaflets in each territorial reference context (11 tot - 1 per region/hub city) including distribution on public transport, - bus / trains), conferences, institutional premises.	9 RAILHUC leaflets electronic + 300 printed (resp. ALL)
	2.2.11	Conference 1	24	☐	Organised by PP02 - CZ. It foresees tech. & political presentations and the involv. of the transport & infrastrucutre planning community . It brings together policy makers, transpor operators, investors, experts. Prepared with specific mailings.	1 major transnational conference + proceedings (resp. PP02)
	2.2.12	Conference 2	32	☐	Organised by PP07 - HU.It foresees tech. & political presentations and the involv. of the transport & infrastrucutre planning community . It brings together policy makers, transpor operators, investors, experts. Prepared with specific mailings.	1 major transnational conference + proceedings (resp. PP07)
	2.2.13	Conference 3	37	☐	It is prepared with mailing and invitations, phone calls, web site advertisement, press adverstisment. Its final goal is to present the benefits of RAILHUC for the CEU communities . Organised & hosted by the LP.	Final transnational conference + proceed 2000 actors informed 200 attend.
	2.2.14	Book 1 (mid pubblication) - with divulgative target	25	☐	It focuses on WP3 results (concept for the effective integration of hubs into TEN-T, regional and local transport systems) and on core output 4.1.15 (interventions design). Prepared by PP07 & PP09 printed by PP02.	1 mid publication Electronic + 400 printed (resp. PP02)

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	2.2.15	Book 2 (final pubblication) - with divulgative target	36	☐	It includes the RAILHUC final results. It is distributed at the final conference and to the general public. Prepared by all PPs for the respective technical responsibilities and printed by PP02	1 final publication Electronic + 400 printed (resp. PP02)
	2.2.16	Participation to external conferences (2 per year)	39	☐	Partners participate to external project conferences to present RAILHUC and its technical activities. The conferences are chosen in output 2.2.2.	6 conferences attended with ppts (ALL, exc. PP13 - under PP2 coord.)
	2.2.17	RAILHUC joint video	36	☐	Project Video including interviews to politicians and presentation of the transport situation and infrastructure and services work progress in the RAILHUC hubs / Regions. Distributed on CD and on the web site and also to TVs (input to final conf.)	1 video produced with contribution of all PPs under PP2 coord. and editing
	2.2.18					
2.3.	2.3.1	Public discussion event (1)	16	☐	RAILHUC presentation, regional launching events (in each region/hub - TOT 9). The output also give input to governance mapping (4.2.1)	9 (1 per context), avg of 30participants each (ALL exc. PP13- PP2 co.)
	2.3.2	Public discussion events (2)	20	☐	Baseline, good practices and benchmark presentation & general RAILHUC ppt as input to the discussion of the improvement of te intermodal integration of hubs (in each region/hub). Linked to action "Building Actors Group for Implementation".	9 (1 per context), avg of 30participants each (ALL exc. PP13- PP2 coord)
	2.3.3	Public discussion events (3)	24	☐	General RAILHUC work progress ppt and focused on the sharing and integrating the analytical work and bottlenecks identification of actions 3.2 and 4.1 (in each region/city - TOT 9).	9 (1 per context), avg of 30participants each (ALL exc. PP13- PP2 coord)
	2.3.4	Joint final report on participatory planning activities	32	☐	It focuses on the results of participatory planning activities to integrate the RAILHUC communities feedbacks to the pjt actions & to be used by other auth. in EU to build their governance actions on rail hubs integration (also fed by 5.2.2)	1 joint report (resp. PP9), based on inputs of all PPs
	2.3.5					

Activities outside Central Europe area, but within EU:
please describe the activities and the planned benefits for the Central Europe area.

2 meetings in Bruxelles to promote the project with the EC and relevant DGs - 5.000 €. Benefit to CEU in terms of making the project achievements known at EU policy level.

Activities in Third Countries:
please describe the activities and the planned benefits for the Central Europe area.

n/a

Indicate the planned ERDF for these activities:

Amount:	0,00 €

Work package 3

Work package name:	Concepts

Work package level

Strategic focus/main objectives	Defining the present strategic and operational positioning of hubs and benchmark them to build i

Summary **description** and approach (including the contribution to the project main objectives)

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WP3 (resp. PP 07) focuses on the definition of a baseline of rail hub functioning & of operational standards for different types of hubs, in terms of concepts for the integration of hubs into the TEN-T, regional & local transport systems, based on EU analysis of best practices & benchmarks within & outside the partnership. WP3 also defines the present strategic & operational positioning of each involved hub at the same 3 levels (MACRO/TEN-T, MESO/regional, MICRO/local & node) to map the options for interventions (input to WP4). WP3 relies both on in depth analysis & simulations in each territorial context & on EU analysis of non partners nodes. WP3 starts with a mapping of the AS IS situation as input to a clustering of the hubs on: dimension, operativity, poly-monocentric territorial contexts, planned investments, density of hubs/nodes in the regional & interregional context, economic settlements. The AS IS analysis also serves to preliminary define the bottlenecks in each context

& it is discusssed in a 1st workshop which sets a joint baseline for the following WP analyses. PPs will then define a joint simulation methodology, based on tools chosen at regional level, on existing DBs in the single contexts & on existing transport models (choice of not having 1 transport model for the whole partnership though comparable results are ensured). A good/problematic practices analysis in the EU will bring non pjt experiences to the PPs (further than establishing relations to non project hubs - e.g. Stuttgart, Berlin, Madrid). The analysis will focus on the following thematic pillars: infrastructures development, services projecting & management, governance in hubs develpoment, financing of services & infrastructures. Site visits will be organised at the chosen sites. A 4th transversal pillar will concern Public Tranpsort Partnerships - PTP ("Regional Transport Associations") in terms of public transport services integration, integrated ticketing, users info systems.

The following PTP experiences will be analysed: Emila-Rom., Central German Metr. Reg., Berlin-Brandenburg-Szecenin, Leipzig, Ruhr-Cologne-Rhein, Vienna, South Moravia. PPs will then carry out detailed anlayses & transport simulations (infrastructures, services / flows) in the respective territorial contexts as input to the definition of the present strategic & operational positioning of each hub. A 2nd WS, with the participation of urban/regional transport planning experts, will allow to capitalize the GP analysis & gives inputs to produce a catalogue of GPs including the potential for transferability to the RAILHUC hubs. The present positioning of hubs & the benchmark to GPs will be presented & discussed at the 3rd joint WS also producing the preliminary definition of options of interventions. The WP closes with a peer group WS with external experts & with relevant proccedings building a rail traffic concept in terms of overall strategic concept and concepts tuned for each context.

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Links to other work packages

Input to WP2 communication, Input to WP4 bottlenecks identifications.

Textbox 282 you have 69 characters (max. 150 characters)

Responsible partner	PP7: KTI Institute for Transport Sciences Non Profit Ltd.																		
Involved partners	LP	☒	PP2	☒	PP3	☒	PP4	☒	PP5	☒	PP6	☐	PP7	☒	PP8	☒	PP9	☒	
			PP10	☒	PP11	☐	PP12	☒	PP13	☒	PP14		PP15		PP16		PP17		
			PP18		PP19		PP20		PP21		PP22		PP23		PP24		PP25		

	Title of action	Start month of Action	End month of Action	Total costs of Action
3.1.	Definition of a baseline of rail hub functioning and benchmarks	1	25	272.010,53 €
3.2.	Mapping and simulations on present flows	1	22	264.997,00 €
3.3.				
		Total costs of the work package		537.007,53 €

Outputs

In case you choose an Output as Core Output, please fill in the description in the Core Output Table below the Output table.

	Title of output (max. 75 characters)	Month of av.	is a Core Out.?	Qualitative description (max. 250 characters)	Quantitative desc. (max. 75 characters)

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3.1.	3.1.1	Snapshot AS IS situation & preliminary identification of bottlenecks	6	☐	Analysis of the functioning & opertional & quality standards of the involved hubs and relevant territorial areas: infrastructures and services (rail and road), governance (MARCO/TEN-T, MESO/reg. and MICRO/nodes analysis). It feeds output 3.1.2.	10 reports (1 per territorial context also based on clusters) (resp. PP07)
	3.1.2	Joint Workshop 1 (AS IS WS) in Emilia-Romagna	6	☐	State of the art of regional rail transport systems and urban & transport planning with involvement of all the PPs, Associated institutions - workshop proceedings concerning the AS IS situation in the RAILHUC hubs and regions	1AS IS WS with proceed. & benchmark (resp. PP07 - Host LP)
	3.1.3	Good practices desk work review	17	☐	Good practices desk work review with 1 report per partner merged into a joint EU catalogue, also including the partners and associated institutions hubs/cities/regions. All PPs contribute.	1 transnational catalogue of GPs also based on clusters (resp. PP05)
	3.1.4	Site visits	22	☐	Site visits to EU and Central Europe hubs and meeting with relevant public authorities, rail and non-rail transport operators, infrastructures managers - site visit reports. All PPs involved.	5 sites visits with reports (resp. PP05)
	3.1.5	Joint Workshop 2 (GP WS) in Ljubljana	15	☐	Training session on good practices (GP) in the EU with involvement of external exp. in urban/regional transport planning, based on output 3.1.4. Cross fert. meeting with other EU projects. Capitalisation of best practices as input to action 4.1.	1 GOOD PRACTCES WS with proceedings (resp. PP5, host PP12)
	3.1.6	Public Transport Partnerships cluster report	20	☐	Report of DONORS of experiences concerning PTP (LP, PP02, PP04, PP05, PP08, PP09, PP12, PP13) , on activities undertaken, results, critical success factors as input to mutual learning and feeding of actions of partners which are IMPLEMENTERS.	1 PTP CLUSTER REPORT (resp. PP05)
	3.1.7	Rail and non rail services cluster report	20	☐	Report of DONORS of experiences concerning rail & non rail sevices for hubs integration (LP, PP02, PP04, PP05, PP08, PP09, PP10, PP12, PP13) , as for output 3.1.6.	1 rail & non rail services cluster report (resp. PP07)
	3.1.8	Rail and non rail infrastructures cluster report	20	☐	Report of DONORS of experiences concerning infrastructures for hubs integration (LP, PP02,PP08. PP09, PP13) , as for output 3.1.6.	1 rail & non rail services cluster report (resp. PP10)
	3.1.9	Catalogue of good practices	21	☐	Report on good practices & criteria for hubs integration (as functioning, operations, stds, services integration integrated) into TEN-T, regional and local rail systems, local public tranpsort systems / agglomerations.	1 Catalogue of at least 20 GPs based on clusters (resp. PP05, ALL contr)
	3.1.10	Joint Workshop 3 (OPTIONS PRELIMINARY DEF. WS) in Vienna	22	☐	WS among PPs based on output 3.2.16 & at defining & benchmarking the present strategic & operational positioning of each hub / regional context. It relies on the services and infrastrucutres analysis to preli. define the intervention options	1 OPTIONS PRELIMINARY DEF. WS with proceed. (resp. PP07,host PP12)
	3.1.11	Peer Group Joint Workshop (4) in Vienna	25	☒	Peer Group meeting and report with benchmark of the hubs in terms of standards, operations, integration into the MACRO (including interfaces from/to CEU), MESO and MICRO transport systems (rail traffic concept build) also compared to GPs.	1 joint meeting with report (resp. PP13, ALL contribute)
	3.1.12					
3.2.	3.2.1	Databases collection	4	☐	Collection of existing DBs on passengers mobility flows and of surveys in the involved territorial basins as basis for simulation activities. The output allows to map all existing data at hub/reg level as input to 3.2. All PPs (exc. PP13) contribute.	1 List of databases DBs ready to be used by the partners (resp. PP07)
	3.2.2	Modelling and simulation methodologies	5	☐	Detailed methodological document on simulation & modelling activities, taking into consideration the existing databses and models in the RAILHUC regions/hubs and joint methodological baselines. Input from existing CEU transport models (e.g. SONORA).	1 Modelling and simulation report (resp. PP07, all PPs contribute)
	3.2.3	Infrastructural analysis	18	☐	Analysis of the infrastructural endowments and future investments in the feeder railway lines and of the HUBs. Analysis for each hub / regional context (input to 3.2.16). All PPs (exc. PP13) contribute	1 infrastructures report per hub/regional context (tot 9) (resp. PP07)
	3.2.4	Flows and services analysis	18	☐	Analysis of the flows and services state of the art for each hub based on present services (rail and bus). Analysis for each hub / regional context. (input to 3.2.16). All PPs (exc. PP13) contribute	1 services report per hub/regional context (tot 9) (resp. PP07)
	3.2.5	Reggio Emilia Hub: services and infrastructure positioning	18	☐	Present positioning: high speed services on Proprity Project 1, IC services, feeding FER/rail & roal services, infrastructural connections between the old and new Reggio Emilia stations. Positioning to MI & BO hubs + to MN, PC, MO, PR nodes.	1 report on the Polycentric region (resp. LP)
	3.2.6	Brno Hub: services and infrastructure positioning	18	☐	Present positioning: rail services on Proprity Projects 1, 22, 23 (Centrope region) feeding regional rail services, feeding road services, infrastructural bottlenecks. Connections to Prague-Dresden & Vienna/Bratislana, Ostrava.	1 report on agglomeration (resp. PP03)
	3.2.7	Havlickuv Brod/Jihlava nodes: services & infrastructure positioning	18	☐	Present positioning of Havlíčkův Brod on PP22 with rail and non rail feeding functions to Brno and Prague hubs. Plans for positioning vs Jahlava new node and vs the Centrope region.	1 report on agglomeration (resp. PP03)
	3.2.8	Erfurt/Dresden/Halle-Leipzig hubs: PTP, services & infrastr./func. Position	21	☐	Functional positioning of the 4 hubs and mutual connections. Rail services on Proprity Projects 1, 22 and feeding functions of rail, bus and tram lines. Present develpoment of PTP in the region. Connections to Prague-Vienna, Berlin & Munich.	1 report on polycentric region (resp. PP04 with PP05 support)
	3.2.9	deleted	11	☐	deleted	deleted

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	3.2.10	Győr hub: PTP, services & infrastr. Positioning	16	☐	Present positioning: services on Proprity Project 6 & functional connections to Bratislava/Vienna & Budapest, feeding road & rail services (vs Sopron, Szombathely, Székesfehérvár), infrastructural bottlenecks identification. Mapping of opertors.	1 report on wider area (resp. PP07)
	3.2.11	Venice hub: PTP & services positioning	19	☐	In terms of high speed services on PP6, iC services, feeding rail/road ser. Position to TV & PD nodes in the polyc. region. Positioning to MI, VR, TS. Munich, Graz. Venice urban & metropolitan areas intermodal nodes positioning. Operators mapping.	1 report on the Polycentric region (resp. PP08, PP09)
	3.2.12	Bratislava hub: PTP, services & infrastr. Positioning	18	☐	Bratislava positioning vs Vienna and along PP17, 22, 23 (Centrope region) in terms of transnat. services, feeding rail and non rail services. Mapping of opertors. Present infrastructrual botllenecks. Žilina positioning in services and infr. on PP23.	1 report on on wider territorial area (resp. PP10)
	3.2.13	Žilina hub: PTP, services & infrastr. Positioning	18	☐	Zilina positioning vs Bielsko-Biała, Ostrava, Katowice, Bratislava. Žilina positioning in services and infr. on PP23.	1 report on agglomeration (resp. PP10)
	3.2.14	deleted	11	☐	deleted	deleted
	3.2.15	Ljubjana hub: PTP & services positioning	21	☐	Ljubjana positioning on PP6, iC services, feeding rail and non rail services. Present positioning to Celje, Trieste, Villach/ Klagenfurt, Maribor, Zagreb. Operators mapping.	1 report for the agglomeration (resp. PP12)
	3.2.16	Present strat./operat. position of hub/reg. on function integr. Perspect	22	☐	Present strategic and operational positioning of each hub / regional context in TEN-T, cross bord, regional transport system, local public transport, compared to other regional and national hubs (functional integration analysis). All PPs contribute.	1 report joint report (resp. PP07)
	3.2.17					

Core Outputs

Please describe the core outputs by specifying the major activities and their envisaged **results;** also outline the **target groups**, and the **process how the results are used** by these target groups (max. of 2x1000 characters).

	Title of Core Output		**Core Output description**
3.1.	3.1.11	Peer Group Joint Workshop (4) in Vienna	The core ouptut builds a rail traffic concept in terms of overall strategic concept and concepts tuned for each context. It relies on: - a benchmark of types of hubs (in & outside the partnership); - the analytical activities on WP3 and 4 and in particular on the transport analysis of the present and future scenarios of the RAILHUC hubs. - good practices/ experiences already successfully implemented in other regions / hubs as basis for the definition of intervention measures. The WS takes place on 2 days basis with the involvement of external experts, structured on a joint projecting of the concept and on sessions on the single hubs/regions. These sessions are organised by hubs clusters sharing similar problems, strategic positioning, regional characteristics. In particular that lso includes the clustering by: A specific session will be devoted to the Public Transport Partnerships issues in terms of harmonisation of timetables, ticketing integgrations, users information systems. The core output incorporates the discussion and presentation of the analysis of the Present strategic & operational positioning of each hub / regional context, also based on hubs clustering on the 3 pillars of PTP, services and infrastructures. Its primary target groups is made of the technical departments of public administrations, rail and non rail operators, infratructures investors, of the involved RAILHUC contexts, which will use the concept to define the intervention measures for hubs integration. The results use will be ensured in WP5 (Hub City Priorities) where lists of concrete measures are drafted. Moreover the core outputs results wil be targted to the EC by a first specific meeting to present the RAILHUC concept.

Activities outside Central Europe area, but within EU:
please describe the activities and the planned benefits for the Central Europe area.

n/a

Activities in Third Countries:
please describe the activities and the planned benefits for the Central Europe area.

n/a

Indicate the planned ERDF for these activities:

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Amount:	0,00 €

Work package 4

Work package name:	Options and Bottlenecks

Work package level

Strategic focus/main objectives	Defining options & bottlenecks forhubs integration into TEN-T, regional and local transport systems

Summary **description** and approach (including the contribution to the project main objectives)

WP4 (resp. PP09, supported by PP7) relies on 2 strands of activities both aimed at defining options for desirable changes in the feeder rail & non-rail services of hubs & at designing interventions in each hub. Action 4.1 has a technical focus on simulating future scenarios for each involved hub by analysing the generating/attracing traffic poles for the hubs, defining the attainable traffics, surveying existing bottlenecks (in rail/non-rail services, infrastructures & governance cooperation) in the AS IS situation and considering the planned investments. 4.1 results in a design of interventions: Strategic Planning & Programming Docs concerning the integration of local/regional/TEN-T system via the intermodal hubs (overcoming bottlenecks). Action 4.2 focuses on building actors group for implementation of the devised intervention. It starts with the mapping of the governance system in each context as an input to consensus building round tables (rail / non rail operators & publ. auth).

The primary targets in each context are:
- LP - Reggio Emilia: local transport system services projecting, multimodal integration of the hub in the road system (kiss & ride system), infrastructural bottlenecks alleviation for the integration of the hub into the regional rail system, functional positioning of the new hub compared to Bologna & Milan. - PP02 - Brno: infrastructural and services integration for the Brno railway hub (Europoint Brno) in to the city, local & regional transport system from an infrastructural & services point of view. - PP03 - Vysocina: services & infrstructures integration of regional transport system to non regional hubs (mainly along Priority Pjt 22) viaHavlíčkův Brod & the planned Jihlava rail nodes. '- PP04 & 05 - Erfurt, Halle/Leipzig, Dresden: projecting harmonised services, investment piorities funding, governance model of public transport in CGMR, development of a metropolitan region ticket - PTP, functional integration of the 3 hubs.

- PP07 - Gyor: hub development plan, in terms of services & infrastructures, functional integration to Budapest (in a polycentric perspective) - PP08 & 09 - Venice (double rail node): projecting the hub intermodal (road, rail, air, sea) integration into TEN-T via the reference regional transport system. - PP10 - Bratislava (also as integration to Vienna) & Žilina: projecting the harmonization of timetables, dynamic information systems fo users, integrated ticketing, PTP model.
- PP12 - Ljubljana: implementation of railway strategies and plans, services projecting, PTP building (integated ticketing & timetables)

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Links to other work packages

Input to WP2, WP5 and WP6, input from WP3 and WP5 (for the latter from action 5.1.1).

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Responsible partner	PP9: Veneto Region - Infrastructure Regional Secretariat - Logistics Unit																	
Involved partners	LP	☒	PP2	☒	PP3	☒	PP4	☒	PP5	☒	PP6	☐	PP7	☒	PP8	☒	PP9	☒
			PP10	☒	PP11	☐	PP12	☒	PP13	☒	PP14	☐	PP15	☐	PP16	☐	PP17	☐
			PP18		PP19		PP20		PP21		PP22		PP23		PP24		PP25	

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	Title of action	Start month of Action	End month of Action	Total costs of Action
4.1.	Hub city options	7	25	351.349,05 €
4.2.	Building Actors Group for Implementation	4	27	190.563,95 €
4.3.				
		Total costs of the work package		541.913,00 €

Outputs

In case you choose an Output as Core Output, please fill in the description in the Core Output Table below the Output table.

		Title of output (max. 75 characters)	Month of av.	is a Core Out.?	Qualitative description (max. 250 characters)	Quantitative desc. (max. 75 characters)
4.1.	4.1.1	Present and potential captive and generating traffic poles	24	☐	Mapping & analysis of the present & potential captive & generating traffic poles (e.g. neighbouring urban areas, universities, industrial & service areas/clusters) as basis for scenarios building & trends in flows related to the traffic poles.	9 reports merged into a joint report (resp. PP9, ALL exc. PP13 contribute)
	4.1.2	Modelling hubs attainable traffics	24	☐	Analysis of the potential terr. basin of each hub & assessment of the real attainable traffics by modelling. The output focus is on the critical mass attainable by hubs in the local/regional contexts in order to project public transport services.	9 Reports on attainable traffics by hubs+ joint report (resp. PP09)
	4.1.3	Bottlenecks identification	24	☐	Surveying of existing bottlenecks (in services, infrastructures and governance cooperation) to the hub integration into the regional and local transport system and to the interconnectivity of the rail systems - based on 3.2.16 and 4.1.2	List of bottlenecks per hubs / reg. contexts (9 reports) (resp. PP07)
	4.1.4	Reggio Emilia Hub: interventions design	23	☐	Local/(inter)regional transport system services projecting (feeding and on Priority Porject 1), kiss & ride system, infrastructural bottlenecks alleviation.	1 report (resp. LP)
	4.1.5	Brno Hub: interventions design	23	☐	New hub integration into the city, local & regional transport system in terms of infrastructures & services.	1 report (resp. PP02)
	4.1.6	Havlíčkův Brod/Jihlava nodes: interventions design	24	☐	Services & infrstructures integration of regional transport system to non regional hubs.	1 report (resp. PP03)
	4.1.7	Erfurt/Dresden/Halle-Leipzig hubs: interventions design	24	☐	Projecting of harmonised services for the 4 hubs, definition of investment priorities funding, of governance model of public transport, to develop a metropolitan region ticket - PTP, functional integration poposal of the 3 hubs.	1 report (resp. PP04 with PP05 support)
	4.1.8	deleted	16	☐	deleted	deleted
	4.1.9	Győr hub: interventions design	23	☐	Hub development plan, in terms of services & infrstructures, also in terms of connection to non partner nodes (Sopron, Szombathely, Székesfehérvár) and to Bratislava.	1 report (resp. PP07)
	4.1.10	Venice hub: interventions design	23	☐	Projecting the hub intermodal (road, rail, air, sea) integration into TEN-T via the reference metropolitan transport system. Services projecting, PTP preliminary definition.	1 report (resp. PP08, PP09)
	4.1.11	Bratislava hubs: interventions design	23	☐	Projecting the harmonization of timetables, dynamic information systems fo users, integrated ticketing, PTP model. Taken into cons. links to Gyor and Vienna.	1 report (resp. PP10)
	4.1.12	Žilina hub: interventions design	23	☐	Projecting the harmonization of timetables, dynamic information systems fo users, integrated ticketing, PTP model.	1 report (resp. PP10)
	4.1.13	deleted	16	☐	deleted	deleted
	4.1.14	Ljubjana hub: interventions design	23	☐	Implementation of a railway strategy and plan for the hub also considering the Ljubljana – Trieste, Ljubljana -Villach connections, services projecting, PTP building (integated ticketing & timetables).	1 report (resp. PP12)
	4.1.15	Interventions design	25	☒	Simulation & definition of options for desirable changes in the feeder rail & non-rail services: Strategic Planning & Programming Docs including cost-benfits analysis for an integrated local/regional/TEN-T system via the intermodal hubs.	1 Joint Report (resp. PP07)
	4.1.16					
	4.2.1	Governance mapping	12	☐	Governance system and stakeholders mapped (including operators, rail & non-rail bound operators (busses)): stakdeholders classified and contacted. List and classification of stakeholders and roles for each territorial context.	9 reports (Governance mapped in 9 contexts) (resp. PP09)

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4.2.	4.2.2	Rail operators round tables	25	☐	Round tables with rail operators (national and regional, including infrastructures managers) to discuss the Hub city options.All PPs contribute.	1 round table in each RAILHUC context (tot. 9) + proccedings (resp. PP07)
	4.2.3	Non-rail bound operators round tables	25	☐	Round tables with non-rail bound operators (regional and local) to dicsuss the Hub city options with ref. To multimodal integration.	1 round table in each RAILHUC context (tot. 9) + proccedings (resp. PP09)
	4.2.4	Public administrations round tables	25	☐	Round table with public adminitrations involved in each territorial context.	1 round table in each RAILHUC context (tot. 9) + proccedings (resp. PP09)
	4.2.5	Consensus built on Strategic Plan & Program Docs / interventions design	27	☒	Report on consultation process & integrations of 4.1.15, including the projecting of the feeder rail and non-rail bound services - 1 per participating hub city/region (except PP13 which contribures in terms of experience) plus joint sum up.	1 strategic plan. & progr. doc with consensus (resp. PP09)
	4.2.6					

Core Outputs

Please describe the core outputs by specifying the major activities and their envisaged **results;** also outline the **target groups**, and the **process how the results are used** by these target groups (max. of 2x1000 characters).

	Title of Core Output		**Core Output description**
4.1.	4.1.15	Interventions design	The target groups are the Actors Group for Implementation of measures: public authorities (regions, local authorities, Ministries), rail and non rail operators, which use the results in WP5 to achieve an agreement on the measures to be implemented. The core ouput sums of the interventions in the different RAILHUC hubs and clusters them on the base of the project core pillars: services, infrastructures, Public transport partnerhips. The intervention design in each context feeds the core output, which also takes into consideration the functional and operational integration between the RAILHUC hubs in a cross border (ref. Ljubljana – Trieste, Ljubljana -Villach, Bratislava - Györ, Bratislava - Vienna) and transnational perspective.
4.2.	4.2.5	Consensus built on Strategic Plan & Program Docs / interventions design	Based a joint consultation process of all the stakeholders categories in a multimodal & multi governance perspective as basis for intermodal integration and PTP constructions, the core output builds the consensus on the designed interventions and integrates the Strategic Planning & Programming Documents developed in each context. The core output results in a preliminary list of measures per context on the base of the consultation process with rail, non rail operators and public authorities. Its target groups are the signers of the agreement of WP5, in particular transport operators, public authorities (transport agencies, cities, regions). Its results are used in Priority Negotiations and Priority agreements signing of WP5. Based on the build consensus the partners will draft the agreements of Wp5. Accordingly to the RAILHUC strategy of embeddedness in the involved territorial contexts and given the policy/political project target of the project, manyfold round of consultations bring to the final sustainability of the RAILHUC results. This process finds in Building Actors Group for Implementation (action 4.1) its milestone.

Activities outside Central Europe area, but within EU:
please describe the activities and the planned benefits for the Central Europe area.

n/a

Activities in Third Countries:
please describe the activities and the planned benefits for the Central Europe area.

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n/a

Indicate the planned ERDF for these activities:

Amount:	0,00 €

Work package 5

Work package name:	Hub City Priorities

Work package level

Strategic focus/main objectives	Defining the hub cities priorities and signing relevant agreements at institutional level.

Summary **description** and approach (including the contribution to the project main objectives)

WP5 (resp. PP05) focuses on the mainstreaming to regional and national policies of the project results by means of signing of institutional agreements on the selected priorities in each hub / territorial context. The agreements will concern the core topics of each hub as pinpointed in WP4 description. The WP starts with an analysis of synergies with ongoing investment (also feeding WP4, as the ongoing investments need to be considered in the definition of options for changes in each context). A list of intervention measures is then drafted for each territorial contexts (in the infrastructural, services and governance fields) also on the base of the results of WP4. These concrete measures undergo a consultation process with all the main stakeholders at regional level - priorities negotiations. On the base of these negotiations road maps to sign the agreements are defined.

These road maps identify for each measure the timing (short- medium- and longer term), funding, governance, actions and investment/financing plans of the relevant actors. On the base of the the road maps (final output action 5.1) PPs prepare the formal institutional agreements to be signed in action 5.2. Before the final signatures a further consultation process is developed. The agreements signing represent the core institutional and political outcome for future investments (in services and infrastructures, supported by governance actions) in the project regions / hubs. Each agreement will bring together public regional and local authorities, rail and non rail operators, infrastructures managers and it will escort non project financing sources. The agreements will incorporate the Road map contents to ensure a clear and shared working path (leading actor(s) for each measure and timing) towards the integration of the hubs into the TEN-T, regional and local transport systems.

The sustainability of the agreements is ensured by the fact that:
- they are prepared by different rounds of public consultations in WP2 (Public discussion events / participatory planning - action 2.3), in WP4 (Building Actors Group for Implementation - action 4.2) and in the same WP5 (Priority Negotiations - action 5.1 and Agreement consultation process - output 5.2.2).
- they rely and they are escorted with ongoing investments.
- the PPs are by institutional mission in charge of the issues tackled by the agreements;
- the project working groups of each PP will involve since the project beginning all the stakeholders which will sign the agreements (Letters of intent were signed by key stakeholders which are not partners in the RAILHUC preparation phase). Moreover WP6 specifically focues on check lists, risk analysis & contingency plans to keep the RAILHUC agreements active after the project end.

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Links to other work packages

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WP2, WP4 (4.2.5 & 4.1.4-4.1.15), WP6 (6.2 - Strategy Paper & long term action plan).Input from WP4 (Options & Bottlenecks).

Textbox 286 you have 124 characters (max. 150 characters)

Responsible partner	PP5: German Association for Housing, Urban and Spatial Development																						
Involved partners	LP	☒	PP2	☒	PP3	☒	PP4	☒	PP5	☒	PP6	☐	PP7	☒	PP8	☒	PP9	☒					
			PP10	☒	PP11	☐	PP12	☒	PP13	☒	PP14		PP15		PP16		PP17						
			PP18		PP19		PP20		PP21		PP22		PP23		PP24		PP25						

	Title of action	Start month of Action	End month of Action	Total costs of Action
5.1.	Priority Negotiations	9	31	306.679,00 €
5.2.	Priorities agreement	28	34	195.820,00 €
5.3.				
		Total costs of the work package		502.499,00 €

Outputs

In case you choose an Output as Core Output, please fill in the description in the Core Output Table below the Output table.

		Title of output (max. 75 characters)	Month of av.	is a Core Out.?	Qualitative description (max. 250 characters)	Quantitative desc. (max. 75 characters)
5.1.	5.1.1	Synergies with ongoing investments	20	☐	Report on ongoing investments and funding by key actors (for the hub & in the wider territorial area and neighbouring rail nodes) - input to action 4.2 and to output 4.1.15 to tune interventions on the base of ongoing investments. All PPs contribute.	1 report per hub/reg. context (tot 9) (resp. PP05)
	5.1.2	List of of concrete measures	29	☐	List of of concrete measures to be taken within the individual hub / region matched with the community key leading actor(s) for each measure and coordinated/escorted with ongoing investment and financing. All PPs contribute.	1 report per hub/reg context (tot 9) + joint report (resp. PP012)
	5.1.3	Consultation process with key actors	30	☐	Consultation process with key actors: discussion of the identified measures (based on the stakeholders categories of action 4.2) and priority negotiations with reference to infrastructures, services and PTP. All PPs contribute.	List of measures agreed in each territorial context (resp. PP04)
	5.1.4	Road map for agreements	31	☐	For each measure definition of timing (short- medium- and longer term), funding, governance, including action and investment plans of relevant actors. All PPs - except Vienna - contribute.	1 Road map per context (tot. 9) + 1 joint report (resp. PP05)
	5.1.5					
5.2.	5.2.1	Preparation of a formal agreement for the action plan implementation	31	☐	The road map of 5.1.4 is translated into a formal text agreement for the signing of the priorities in each territorial context. The agreement is targeted to the single regions specific technical measures. All PPs contribute.	1 Agreement ready in each territorial context (tot 9) (resp. PP05)
	5.2.2	Agreement consultation process	32	☐	The agreement is circulated and integrated / tuned by the different stakeholders (Consultation process) in each territorial context. Meetings participation.	1 Final agreement in each context (tot. 9) (resp. PP12)
	5.2.3	Reggio Emilia Hub: agreement signing	33	☐	1 agreement on rail services improvement in Reggio Emilia hub driven by Regione Emilia-Romagna and involving FER, Reggio Emilia Municipality at least. Meetings participation.	1 agreement signed (resp. LP)
	5.2.4	Brno Hub: agreement signing	33	☐	1 agreement signing on services improvement and on infrastructural priorities signed, involving Brno Municipality, South Moravia Region Kordis, local transpor operators. Meetings participation.	1 agreement signed (resp. PP02)
	5.2.5	Havlíčkův Brod/Jihlava nodes: agreement signing	33	☐	1 agreement signing on services improvement and on infrastructural priorities onsidering the new Jihlava node and its connections among Jihlava Municipality, Havlíčkův Brod Municipality, Vysocina Region, transport operators. Meetings participation.	1 agreement signed (resp. PP03)
	5.2.6	Erfurt/Dresden/Halle-Leipzig hubs: agreement signing	33	☐	1 agreement on rail services improvement, operators cooperation (PTP), hubs functional integration in Central German Metropolian Region involving the Municipalities, the landers, operators. Meetings participation.	1 agreement signed (resp. PP04 with PP05 support)
	5.2.7	deleted	33	☐	deleted	deleted
	5.2.8	Győr hub: agreement signing	33	☐	1 agreement on rail services improvement, involving the Municipality, MAV, local transport public operators in Győr, Győr-Moson-Sopron County. Meetings participation.	1 agreement signed (resp. PP07)
	5.2.9	Venice hub: agreement signing	33	☐	1 agreement on rail and non rail services improvement within the set up of a local cooperation committee concerning Venice hub, involving City, Region, transport operators, transport nodes. Meetings participation.	1 agreement signed (resp. PP08, PP09)

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	5.2.10	Bratislava hub: agreement signing	33	☐	1 agreement on rail and non rail services improvement, cooperation among operators (PTP) and IT systems fo info to transport users, involving Railway Copmany Slovakia, the 2 Municipalities, local transport operators. Meetings participation.	1 agreement signed (resp. PP10)
	5.2.11	Žilina hub: agreement signing	33	☐	1 agreement on rail and non rail services improvement, cooperation among operators (PTP) and IT systems fo info to transport users, involving Railway Copmany Slovakia, the Municipalities, local transport operators. Meetings participation.	1 agreement signed (resp. PP10)
	5.2.12	deleted	33	☐	deleted	deleted
	5.2.13	Ljubjana hub: agreement signing	33	☐	1 agreement signing concerning the needed operators cooperation (PTP) and services upgrades for the develpoment of high speed via the Ljubjana hub involving the Ministry of Transport, the City and transport operators. Meetings participation.	1 agreement signed (resp. PP12)
	5.2.14	Agreements signing report	34	☒	Compreh. report on the agreem. signed in each hub city/loc.-reg. territ. context (as means for invest. preparation) with reference to infrastructures, services & governance improvement in a multimodal perspective & in an integrated territ. Persp.	1 report (resp. PP05)
	5.2.15					

Core Outputs

Please describe the core outputs by specifying the major activities and their envisaged **results;** also outline the **target groups**, and the **process how the results are used** by these target groups (max. of 2x1000 characters).

	Title of Core Output		**Core Output description**
5.2.	5.2.14	Agreements signing report	The core output produces investment preparation in each of the involved territorial contexts as it produces agreements for the implementation of the devised solutions. The agreements are the cooperation tools / mechanisms which make possible the implementation of the measures for hubs integrations into TEN-T, regional and local transport networks in terms of financing, services, infrastructures. The core output results are targeted to all the relevant stakeholders, primarily public authorities - regions, local authorities, Ministries-, rail and non rail operators, infrastructures managers (financing bodies).
			By signing the agreements these stakeholders prepare/define their future investment actions in the short/medium and long term. Concerning the process to use the results the agreements contents will feed the WP6 Road map. A further majpr target group is represented by press to diffuse to the CEU communities the project achieved results. The contents of the agreements will be distributed to media and newspapers.

Activities outside Central Europe area, but within EU:
please describe the activities and the planned benefits for the Central Europe area.

n/a

Activities in Third Countries:
please describe the activities and the planned benefits for the Central Europe area.

n/a

Indicate the planned ERDF for these activities:

Amount:	0,00 €

Work package 6

Checksum: D3724739DCAE51FE75B2838C40D0EE4D

Work package name:	Transnational Impact Assessment

Work package level

Strategic focus/main objectives	Assessing the impact of the devised measures in each context, in the CEU and trasferring the experience in term

Summary **description** and approach (including the contribution to the project main objectives)

WP6 (resp. LP) focuses on the analysis of the transnational impacts of the Strategic Planning and Programming Documents (4.2.5) and of the measures of interventions devised in 5.1.2 (governance, infrastructures and services) in qualitative & quantitative terms. The assessment focuses on the environmental benefits and public trasport services improvements stemming from the devised measures (which are incorported into the agreements of WP5). The the first step is the definition of a catalogue of benefits achieved thanks to the EU funding. A a second step the analysis is transferred to quanitfy and qualify the RAILHUC effects across the CE area.
The transnational assessment will concern different levels:

- impact of the experience transfer in RAILHUC, in terms of how a mutual learning process among PPs has supported the implementation of concrete measures in each project context.
- definition of a RAILHUC environmental footprint, in terms of environmental savings stemming from a bettere integration of hubs into the TEN-T, regional and local transport systems, in terms of benefits of modal shift. - assessment of the benefits of improved functional relations among hubs stemming from the hubs better intermodal integration. In particualar this analysis will focus on specific links: Ljubjana - Munich, Vienna/Brastislava-Brno-Prague-Dresden (on Priority Projects 22 - 23). This analysis will also take into consideration a comparative analysis between air and rail transport on medium-long distance.
The assessment focus on the RAILHUC network effects also compared to the (remaining) shortcomings for improved intermodal connnections in CEU.

The second part of WP6 focuses on a the production of a Transnational Strategy for rail transport in CEU based on WP5 and WP6.1 results. The strategy has a bi-fold target:
- defining a road map for the long term sustainability of the devised interventions with financial & governance analysis, including a relevant check list on risk analysis & contingency plans as tool for the project partners for the long term running and sustainability of the project results.
- bringing the RAILHUC concept and results to other EU regions, including a transfer of experience plan. It represents a manifesto of the process, action leverages and critical sucess factors that public and private stakeholders can activate for the intermodal integration of hubs. It represents the final RAILHUC manifesto to be diffused at CEU / EU level.

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Links to other work packages

Input to WP2, input from WP3, 4, 5

Textbox 288 you have 34 characters (max. 150 characters)

Responsible partner	LP: Emilia-Romagna Region, D.G. Infrastructural Networks, Logistics and Mobility Systems																	
Involved partners	LP	☒	PP2	☒	PP3	☒	PP4	☒	PP5	☒	PP6	☐	PP7	☒	PP8	☒	PP9	☒
			PP10	☒	PP11	☐	PP12	☒	PP13	☒	PP14		PP15		PP16		PP17	
			PP18		PP19		PP20		PP21		PP22		PP23		PP24		PP25	

	Title of action	Start month of Action	End month of Action	Total costs of Action
6.1.	Impact Assessment	30	33	218.870,07 €

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6.2.	Transnational Strategy and Action Plan	34	37	149.768,25 €
6.3.				
		Total costs of the work package		368.638,32 €

Outputs

In case you choose an Output as Core Output, please fill in the description in the Core Output Table below the Output table.

		Title of output (max. 75 characters)	Month of av.	is a Core Out.?	Qualitative description (max. 250 characters)	Quantitative desc. (max. 75 characters)
6.1.	6.1.1	Assessment reporting	32	☐	Analysis of the trans. impacts (include environm.) of Strategic Plan. & Program. Docs (4.2.5) & of the measures devised in 5.1.2 (new traffics among terr. clusters, service lines, infrastruct. invest. in qual. & quant.ve terms). All PPs contribute.	1 Qual. & Quant. Assessment report in each context (tot. 9) (resp. PP LP)
	6.1.2	Impact assessment Report	33	☐	Quantification of the RAILHUC effects across the CE area. Evaluating the impact of the experience transfer in RAILHUC, the impact of functional relations among hubs, environm. footprint, stemming from the priority actions defined in the project.	Transnational Assessment Report (All PPs contribute - resp. PP LP)
	6.1.3					
6.2.	6.2.1	Road map for the long term sustainability of the devised interventions	36	☐	Road map for the long term sustainability of the devised interventions with financial & governance analysis (including check list). It includes risk analysis & contingency plans to keep the RAILHUC agreements active . All PPs contribute.	1 joint report (PP013)
	6.2.2	Strategy Paper and long term action plan	37	☒	A Strategy Paper and long term action plan is produced also including a transfer of experience plan to other EU and CEU hubs. It represents a manifesto of the process and possible action leverages that public and private stakeholders can activate.	1 joint report All PPs contribute (Resp. PP LP)
	6.2.3					

Core Outputs

Please describe the core outputs by specifying the major activities and their envisaged **results;** also outline the **target groups**, and the **process how the results are used** by these target groups (max. of 2x1000 characters).

		Title of Core Output	**Core Output description**
6.2.	6.2.2	Strategy Paper and long term action plan	The agreements of each context will be translated and incorporated into a joint RAILHUC manifesto. The manifesto relies on WP5 and WP6.1. Its contents incorporate the Road map for the long term sustainability of the devised interventions so that it represents an action plan for each territorial context and for the whole CEU. the stratgy includes a check list on risk analysis & contingency plans as tool for the project partners for the long term running and sustainability of the project results.Moreover it will include a transfer of experience plan to non partner hubs. Transnational meeting attendance by partners to discuss the core output. Its target groups are: - the EC with which it will be discussed in a specific meeting; - other EU and CEU hub cities, to which it will be distributed via the POLIS and EUROCITIES networks, plus via the CEU Programme bodies and via all the main networks in which the partners are involved. - the policy makers of the RAILHUC project, in terms of guidance for future policies and investments.

Activities outside Central Europe area, but within EU:
please describe the activities and the planned benefits for the Central Europe area.

n/a

Activities in Third Countries:
please describe the activities and the planned benefits for the Central Europe area.

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n/a

Indicate the planned ERDF for these activities:

Amount:	0,00 €

Checksum: D3724739DCAE51FE75B2838C40D0EE4D

Section 4: Project Partners

Lead Applicant information

Contact details

Institution (original language, official name)	Regione Emilia-Romagna, Direzione Generale Reti Infrastrutturali, Logistica e Sistemi di Mobilità		
Institution (official English translation)	Emilia-Romagna Region, D.G. Infrastructural Networks, Logistics and Mobility Systems		
Address of the legal seat	Viale Aldo Moro, 30		
Postal code	40127		
Town	Bologna		
Country	Italia		
Region (NUTS1)	NORD-EST		
Region (NUTS2)	Emilia-Romagna		
Region (NUTS3)	Bologna		
Website	www.regione.emilia-romagna.it; www.mobiliter.eu		
Contact person (Firstname, Surname)	Mr	Paolo	Ferrecchi
E-mail	pferrecchi@regione.emilia-romagna.it; dgmobilitaetrasporti@regione.emilia-romagna.it		
Phone (office)	+39 051 527 3711; +39 051 527 3712		
Phone (mobile)	+39 334 64 16 692		
Fax	+39 051 527 3450		
Legal representative / LP signatory (First-, Surname)	Mr	Paolo	Ferrecchi
Function	General Director Infrastructural Networks, Logistics and Mobility Systems		

Institution profile

Legal status	Public authority
Geographic level of activities	Regional
Thematic field of activities	Transport / ICT
Functional Type of partner	Public sector / administration

Previous experience in managing cooperation projects (e.g. transnational, inter-regional, RTD,..)

The PP has experience in managing EU funded & in particular ERDF funded projects in the transport domain in Interreg II, in Interreg IIIB CADSES & MEDOCC, Framework Programme, ETCP CEU & Interreg IVC (e.g. LP of City Ports, GILDANET, SUGAR, MADAMA, PP of IMONODE, INTERREGIO RAIL, CORELOG, MATAARI).

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Competences, capacity and know how of the partner to implement the result of the project.

The PP is Regional Public Authority in Emilia-Romagna & it is has the institutional governing role in Emilia-Romagna territory. It has territorial competence concerning mobility and transport & in particular in rail transport planning, development and financing & investment. In its role of institutional body responsible for the RAILHUC concept topics it has policy, implementing & decision making power concerning rail transport. In particular the General Direction Infrastructural Networks, Logistics and Mobility Systems is the technical department of the Regional Ministry of Territorial Programming, Infrastructural Material and Immaterial Networks, Mobility, Logistics and Transport, with experience, being the first Italian Region which adopted an Integrated Regional Transport Plan (PRIT 98-2010), & institutional power in rail & intermodal transport planning and in planning & programming of infrastructural networks and services for passengers mobility. In particular the Region has

the role to coordinate the actions of Municipalities and Provinces, of private and public bodies which operate in the regional transport system. Thus the partner has, on the base of its institutional mission, the power to mobilize all the public and private stakeholders relevant for RAILHUC, among which all the Municipalities and Provinces in Emilia-Romagna, transport operators (in particular rail), the civil society and associations. For this prupose the Region has activated and chairs (Emilia-Romagna President act n° 186 dated 03/09/2010), the Transport Planning Conference. The PP will focus on the Reggio Emilia Mid Padania Railway hub in Reggio Emilia on the TEN-T Priority Project 1, which will be completed by 2012 (thus within the RAILHUC end, giving huge visibility to the project). The PP will strictly cooperate in project development with Reggio Emilia Municipality and FER (the regional rail transport company of which the Region is the main shareholder, LoI signed).

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Contribution of the partner to the project

Lead partner, contributing to all WPs. Bringing its experience in transport planning, PTP, infrastructures creation.

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Benefit of the partner from the project

Integrating the hub into TEN-T PP1, reg. & local transport systems, as means to ensure an integrated rail & intermodal system. Fostering the feeding fuctions of the local PT & regional rail system.

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Financial contribution

Location of partner	Source of funding	Amount
EU partner within CENTRAL EUROPE	ERDF	528.840,40 €
	Public co-financing	176.280,13 €
	Total Budget	705.120,53 €
	- out of which for activities in 3rd Countries (total costs)	0,00 €

Rate of ERDF co-financing	75,00%

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Project Partner information: PP2

Contact details

Institution (original language, official name)	KORDIS JMK, a.s.		
Institution (official English translation)	KORDIS JMK, a.s.		
Address	Nové Sady 30		
Postal code	602 00		
Town	Brno		
Country	Czech Republic		
Region (NUTS1)	CESKA REPUBLIKA		
Region (NUTS2)	Jihovychod		
Region (NUTS3)	Jihomoravsky kraj		
Website	www.kordis-jmk.cz		
Contact person (Firstname, Surname)	Mr	Kvetoslav	Havlik
E-mail	khavlik@kordis-jmk.cz		
Phone (office)	+420 543 426 655; +420 532 199 815		
Phone (mobile)	+420 605 292 364; +420 737 263 451		
Fax	+420 543 426 669		
Legal representative (Firstname, Surname)	Mr	Ales	Jakubec
Function	Statutatory representatives		

Institution profile

Legal status	Public equivalent body
Geographic level of activities	Local
Thematic field of activities	Transport / ICT
Functional Type of partner	Public sector / administration

Previous experience participating in cooperation projects (e.g. transnational, inter-regional, RTD,..)

Experience in projects funded by structural funds within the Regional Operational Programme, in Intelligent Energy Europe, in cross-border cooperation pjts between South Moravia & Lower Austria, memebr of the EU Forum on Intermodal Passenger Travel & International Association of Public Transport.

Textbox 293 you have 297 characters (max. 500 characters)

Checksum: D3724739DCAE51FE75B2838C40D0EE4D

Competences, capacity and know how of the partner to implement the result of the project

PP2 is the public transport authority for integrated public transport in the Southern Moravia Region (NUTS 3) including the City of Brno and 8 other smaller cities. KORDIS JMK has been established by the Southern Moravia Region and the City of Brno, which are also railhuc Associated institutions. KORDIS is responsible for managing, developing and maintenance of city and regional public transport including the local and regional trains and takes part in the decisions concerning national rail connections. Thus it is by mission the most relevant partner for RAILHUC. KORDIS JMK has a long term experiences in the fields of intermodal transport and coordination of intermodal public transport nodes. KORDIS has know-how regarding transport planning and studies including the inteconnectivity of transport nodes within / from-to the region.

It will also cooperate in the project with the Brno City Public Transport Company, thus bringing into the project all the key players for Brno hub integrations into the TEN-T network (also taking into consideration the memorandum between the City of Brno and the City of Vienna which was signed). KORDIS ensures comprehensive activities in all types of public transport, in conceptual, planning, operational, inspection, controlling and promotional terms. The PP is also in the condition to ensure the involvement in RAILHUC of the Ministry of Transport and of CZ Rail, thus ensuring a sound public/private, multi level working group. After the RAILHUC end it can contribute to the long term sustainability of its rueslts given its mission within the Integrated Regional transport System of South Moravia.

Textbox 294 you have 1647 characters (max. 2.000 characters)

Contribution of the partner to the project

Contributing to all WPs & leading WP2. Focus on the the modernization of Brno railway hub (Europoint Brno) and on its integration into TEN-T (in part. Priority Projects 22 & 23).

Textbox 295 you have 178 characters (max. 200 characters)

Benefit of the partner from the project

Delivering tech. products based on cooperation with other hubs & transfer of experience among PPs, which serve the decisions of the political levels both at the regional and local levels.

Textbox 296 you have 187 characters (max. 200 characters)

Financial contribution

Location of partner	Source of funding	Amount
EU partner within CENTRAL EUROPE	ERDF	212.187,20 €
	Public co-financing	37.444,80 €
	Total Budget	249.632,00 €
	- out of which for activities in 3rd Countries (total costs)	0,00 €

ERDF grant rate	85,00%

Checksum: D3724739DCAE51FE75B2838C40D0EE4D

Project Partner information: PP3

Contact details

Institution (original language, official name)	Vysočina		
Institution (official English translation)	Vysocina Region		
Address	Žižkova 57		
Postal code	587 33		
Town	Jihlava		
Country	Czech Republic		
Region (NUTS1)	CESKA REPUBLIKA		
Region (NUTS2)	Jihovychod		
Region (NUTS3)	Vysocina		
Website	www.kr-vysocina.cz		
Contact person (Firstname, Surname)	Ms	Iveta	Fryšová
E-mail	frysova.i@kr-vysocina.cz		
Phone (office)	+420 564 602 546		
Phone (mobile)	+420 724 650 180		
Fax	+420 564 602 423		
Legal representative (Firstname, Surname)	Mr	Jiří	Běhounek
Function	Regional Governor		

Institution profile

Legal status	Public authority
Geographic level of activities	Regional
Thematic field of activities	Transport / ICT
Functional Type of partner	Public sector / administration

Previous experience participating in cooperation projects (e.g. transnational, inter-regional, RTD,..)

The PP is experinced in managing nat., EU & Structural Funds projects (ROP, JROP, IOP, Interreg IVC, ETC Austria-Czech Republic), EEA Grants, etc.) as well as in its own strategic tools as the Vysocina Fund. It took part in the processing of the Czech section of the EU Strategy for Danube Region.

Textbox 297 you have 297 characters (max. 500 characters)

Checksum: D3724739DCAE51FE75B2838C40D0EE4D

Competences, capacity and know how of the partner to implement the result of the project

As regional public authority it has an institutiona mission on the RAILHUC themes, having an an institutional role in proposing, setting up and implementing policies and strategies for its territory in the perspective of increasing the attractiveness of public transport for citizens, divert road transportation to rail. The whle regional territory is populated by 515.402 citizens on a total area is 6.796,7 km². Thus even if a major rail hub is not within the regional territory, citizens need public transport connections (rail and bus) to majot hubs also considering that TEN-T PP22 (Athens-Sofia-Budapest-Vienna-[Brno]-Prague-Nuremberg /Dresden) goes through Vysocina (Havlíčkův Brod rail node). This is an institutional mission that the Region has to ensure and to which RAILHUC will contrbute.

There is a wide capacity of the Vysocina Region to address all municipalities (702) within its territory and public transport companies (5) within the region. The PP has the competnce and mission to develop a regional transport strategy for the improvement of rail transport, both in terms of new infrastructures (e.g. new Jihlava node, modernisation of railway lines - the regional railway network consists of 592 Km) and of transport services projecting. The PP has activated a RAILHUC working group made of Jihlava, Havlíčkův Brod Municipalities, rail operators and Infrastructure managers.

Textbox 298 you have 1394 characters (max. 2.000 characters)

Contribution of the partner to the project

Contributing to all WPs, with a technical focus of the integration of the local and regional transport systems to the hubs of Brno and Prague.

Textbox 299 you have 142 characters (max. 200 characters)

Benefit of the partner from the project

Improvement of the rail and public transport system connections to Priority Project 22, in particular via the Havlíčkův Brod and Jihlava (planned new main railway station) nodes.

Textbox 300 you have 178 characters (max. 200 characters)

Financial contribution

Location of partner	Source of funding	Amount
EU partner within CENTRAL EUROPE	ERDF	98.392,99 €
	Public co-financing	17.363,47 €
	Total Budget	115.756,46 €
	- out of which for activities in 3rd Countries (total costs)	0,00 €

ERDF grant rate	85,00%

Checksum: D3724739DCAE51FE75B2838C40D0EE4D

Project Partner information: PP4

Contact details

Institution (original language, official name)	Landeshauptstadt Dresden		
Institution (official English translation)	City of Dresden		
Address	Landeshauptstadt Dresden, Postfach 12 00 20		
Postal code	01001		
Town	Dresden		
Country	Germany		
Region (NUTS1)	SACHSEN		
Region (NUTS2)	Dresden		
Region (NUTS3)	Dresden, Kreisfreie Stadt		
Website	www.dresden.de (www.region-mitteldeutschland.com)		
Contact person (Firstname, Surname)	Mr	Jörn	Bergmann
E-mail	joern.bergmann@halle.de		
Phone (office)	+49 (0) 345-221-6278		
Phone (mobile)	+49 (0) 176-48529470		
Fax	+49 (0) 345-221-4859		
Legal representative (Firstname, Surname)	Ms	Helma	Orosz
Function	Mayor		

Institution profile

Legal status	Public authority
Geographic level of activities	Local
Thematic field of activities	Others
Functional Type of partner	Public sector / administration

Previous experience participating in cooperation projects (e.g. transnational, inter-regional, RTD,..)

Experience of the PP and Central German Metroplitan Region in EU projects: Via Regia plus, Central Meetbike (ETCP CEU), B-Team (Interreg IV C), Hereplus (7. Research Framework Programm).
Memebr of POLIS), EUROCITYS and METREX; Partner in the Euro Region Elbe-Laabe.

Textbox 301 you have 267 characters (max. 500 characters)

Checksum: D3724739DCAE51FE75B2838C40D0EE4D

Competences, capacity and know how of the partner to implement the result of the project

The city of Dresden will represent the Central German Metropolitan Region according to the indications of the Programme MC. Thus the working group of the PP will also include the experience, know how and competences of CGMR and of its memebrs cities, in particular Erfurt and Halle/Leipzig, further than Dresen, consistently with the RAILHUC technical focus on the 3 hub cities within the metropolitan region. Thus the PP will cover covers large parts of the Länder of Saxony, Saxony-Anhalt and Thuringia (the 3 Länder have a rail network of 6.300 km). It will be ensured that all the relevant public authorities are involved in the project (Cities, Länder). Moreover the involvement of the member cities of CGMR via the City of Dresden brings a great added value to the project as they include a territorial context strongly linked to TEN-T and to major national and international transport corridors linking with other RAILHUC project partner regions: TEN-T PP1 (Berlin-Halle/Leipzig-Erfurt-

Nuremberg-Munich-Milan-Bologna-Rome-Palermo) and PP22 (Dresden/Nuremberg-Prague-Brno-Vienna-Budapest-Sofia-Athens/Constanta), the long-distance rail network of Deutsche Bahn, (Wroclaw/Prague)-Dresden-Leipzig-Weimar-Erfurt-Frankfurt/Main InterCityExpress line, the Central Germany line via Erfurt, Saxony-Franconia line via Dresden, Dresden-Leipzig-Halle-Magdeburg-Hanover-(Bremen) InterCity line, Berlin-Halle/Leipzig-Jena-Nuremberg-Munich ICE route, Hamburg-Berlin-Dresden-Prague-(Budapest) EuroCity EC route. The involvement of all the CGMR main cities allows to define in RAILHUC the functional clusters and integration of hubs / nodes within TEN-T develpoment. The PP already has a working group on transport and mobility with a sub group with the task of generating a model for the development of a long-distance rail network for Central Germany. Finally Dresden and via Dresden the other 2 main involved hubs and CGMR have an institutional standing on the RAILHUC topics.

Textbox 302 you have 1970 characters (max. 2.000 characters)

Contribution of the partner to the project

Contributing to all WPs, strictly work with PP5 in WP5 leadership. Contributing with all of its experiences on PTP and transport modelling in a metropolitan region interested by 2 Priority Projects.

Textbox 303 you have 198 characters (max. 200 characters)

Benefit of the partner from the project

Upgrading of the passenger rail system in CGMR area, maintaining the impetus given to the planning process by RAILHUC beyond the end of the project, giving input to future strategies and investments

Textbox 304 you have 198 characters (max. 200 characters)

Financial contribution

Location of partner	Source of funding	Amount
EU partner within CENTRAL EUROPE	ERDF	208.831,73 €
	Public co-financing	69.610,57 €
	Total Budget	278.442,30 €
	- out of which for activities in 3rd Countries (total costs)	0,00 €

ERDF grant rate	75,00%

Checksum: D3724739DCAE51FE75B2838C40D0EE4D

Project Partner information: PP5

Contact details

Institution (original language, official name)	Deutscher Verband für Wohnungswesen, Städtebau und Raumordnung e.V.		
Institution (official English translation)	German Association for Housing, Urban and Spatial Development		
Address	Littenstraße 10		
Postal code	D-10179		
Town	Berlin		
Country	Germany		
Region (NUTS1)	BERLIN		
Region (NUTS2)	Berlin		
Region (NUTS3)	Berlin		
Website	www.deutscher-verband.org		
Contact person (Firstname, Surname)	Mr	Christoph	Pienkoss
E-mail	c.pienkoss@deutscher-verband.org		
Phone (office)	+49 (0)30 2061325-59		
Phone (mobile)	+49 (0)172 7867081		
Fax	+49 (0)30 2061325-1		
Legal representative (Firstname, Surname)	Mr	Christian	Huttenloher
Function	Secretary General		

Institution profile

Legal status	Public equivalent body
Geographic level of activities	National
Thematic field of activities	Innovation / Knowledge / Business
Functional Type of partner	Private sector and related services

Previous experience participating in cooperation projects (e.g. transnational, inter-regional, RTD,..)

Experience in ETC-projects Scandria and SoNorA, TRANSITECTS, member of German-Austrian URBAN-Network. The PP is clearing point to the national Ministry of transport, building and urban affairs in European issues.

Textbox 305 you have 212 characters (max. 500 characters)

Checksum: D3724739DCAE51FE75B2838C40D0EE4D

Competences, capacity and know how of the partner to implement the result of the project

The German Association for Housing, Urban and Spatial Development is a politically independent registered association with an approved non-profit status. The PP joins the project on the one hand as a representative of national interests the German Federal Ministry of Transport co-finances the PP) and as support to the PP4 in the activities concerning the dresden, Erfurt and Halle/Leipzig hubs. The PP can revert to 60 years of experience in horizontal and vertical cross-sector communication and to 15 years of transnational cooperation. Being an independent know-how exchange platform, the German Association for Housing, Urban and Spatial Development connects its project experience with its political activities (scientific / political advice) and aims at conveying them to most diverse groups of actors affected, thus contributing to the policy inclusion of the RAILHUC results.

Given the national scope of the PP it can bring other German experiences on public transport partnerships to RAILHUC. Moreover the PP will be the interface between the project results and the German Federal Ministry of Transport.. Finally given its national scope it will ensure RAILHUC communication on national Gemran level.

Textbox 306 you have 1212 characters (max. 2.000 characters)

Contribution of the partner to the project

Contributing to all WPs, Leading WP5, bringing to RAILHUC non partners experiences on hubs integration into TEN-T, regional and local transport networks.

Textbox 307 you have 153 characters (max. 200 characters)

Benefit of the partner from the project

Improving the national policies on transport by the RAILHUC results and ensure long term sustainability of the results.

Textbox 308 you have 119 characters (max. 200 characters)

Financial contribution

Location of partner	Source of funding	Amount
EU partner within CENTRAL EUROPE	ERDF	207.781,85 €
	Public co-financing	69.260,62 €
	Total Budget	277.042,47 €
	- out of which for activities in 3rd Countries (total costs)	0,00 €

ERDF grant rate	75,00%

Checksum: D3724739DCAE51FE75B2838C40D0EE4D

Project Partner information: PP6

Contact details

Institution (original language, official name)	MÁV Magyar Államvasutak Zártkörűen Működő Részvénytársaság (MÁV Zrt.)		
Institution (official English translation)	Hungarian State Railways Private Company Limited By Shares (MÁV Co.)		
Address	Könyves Kálmán krt. 54-60.		
Postal code	H-1087		
Town	Budapest		
Country	Hungary		
Region (NUTS1)	KOZEP-MAGYARORSZAG		
Region (NUTS2)	Kozep-Magyarorszag		
Region (NUTS3)	Budapest		
Website	horvathzo@mav.hu		
Contact person (Firstname, Surname)	Mr	Zoltan	Horvath
E-mail	www.mav.hu		
Phone (office)	+36 1 511 7427		
Phone (mobile)	+36 30 688 3691		
Fax	+36 1 511 3064		
Legal representative (Firstname, Surname)	Mr	Ferenc	SZARVAS
Function	Chief Executive Officer		

Institution profile

Legal status	Private institution
Geographic level of activities	National
Thematic field of activities	Transport / ICT
Functional Type of partner	Infrastructure provider / operator

Previous experience participating in cooperation projects (e.g. transnational, inter-regional, RTD,..)

Beneficiary of major infrastructure projects financed by the EU within the Cohesion Funds, Structural Funds, TEN-T funds, EIB. Member of active member of the Community of European Railway and Infrastructure Companies, International Union of Railways, Organisation for Co-operation of Railways.

Textbox 309 you have 293 characters (max. 500 characters)

Checksum: D3724739DCAE51FE75B2838C40D0EE4D

Competences, capacity and know how of the partner to implement the result of the project

MÁV Co. is the most important railway infrastructure operator, founded by former Ministry for Transport, having dominant role in the development of the Hungarian railway network & as such has a strong role in proposing, setting up and implementing strategies addressed by RAILHUC. The PP is a contributor to the national rail strategy via the Coordination Center for Transport Development (KKK). MAV is in charge of the implementation of the national transport strategy and of the railway strategy. In fact it it is MÁV's responsibility to create the appropriate frames to meet the strategic targets and to define the human, organizational and financial means for carrying out the necessary tasks and investments. has regional centers in six hub cities, dealing with specific matters and projects of their regions, and work in close cooperation with local municipalities and other stakeholders. MÁV Co. is the owner of MÁV-START Co., the rail public transport company that runs trains all over

the country, providing long-distance and suburban passenger transport, just as regional passenger transport services, connecting smaller and major settlements all over Hungary. Thus the PP is the most relevant one at national level concerning the RAILHUC topics. Moreover it has received a RAILHUC letter of intent from the Municiplity of Miskolc signed on the 26/01/2011 (hub on TEN-T PP 6 - Lisbon-Venice-Ljubljana-Budapest-[Miskolc]-Kiev on which it will focus the RAILHUC activities), further than supporting PP7 on the activities of the other hub of Gyor and a RAILHUC letter of intent from the Ministry of National Development signed on the 02/02/2011. MÁV Co. has permanent contacts with the Ministry of National Development, the National Transport Authority, the National Development Agency (NFÜ) and the Intermediate Bodies of the EU funding institutional system of Hungary, so MÁV Co. is involved in the strategic decisions, development plans & investments relevant for RAILHUC.

Textbox 310 you have 1986 characters (max. 2.000 characters)

Contribution of the partner to the project

Given its national scope MAV will both focus on the Miskolc Hub and cooperate with KTI on the Gyor hub. The PP contributes to all WPs and strongly supports Regione Veneto in WP4.

Textbox 311 you have 178 characters (max. 200 characters)

Benefit of the partner from the project

Produce a transport hub develop. plan in coop. with local municipalities, transport operators & National Development Ministry for integrating the Miskolc hub into TEN-T in a polycentric perspective.

Textbox 312 you have 198 characters (max. 200 characters)

Financial contribution

Location of partner	Source of funding	Amount
EU partner within CENTRAL EUROPE	Total Budget	0,00 €
	- out of which for activities in 3rd Countries (total costs)	0,00 €

ERDF grant rate	85,00%

Checksum: D3724739DCAE51FE75B2838C40D0EE4D

Project Partner information: PP7

Contact details

Institution (original language, official name)	KTI Közlekedéstudományi Intézet Nonprofit Kft.		
Institution (official English translation)	KTI Institute for Transport Sciences Non Profit Ltd.		
Address	Thán Károly u. 3-5.		
Postal code	1119		
Town	Budapest		
Country	Hungary		
Region (NUTS1)	KOZEP-MAGYARORSZAG		
Region (NUTS2)	Kozep-Magyarorszag		
Region (NUTS3)	Budapest		
Website	www.kti.hu		
Contact person (Firstname, Surname)	Mr	Mária	Heinczinger
E-mail	heinczinger.maria@kti.hu		
Phone (office)	(+361) 371-5886		
Phone (mobile)	(+361) 30 9848-222		
Fax	(+361) 205-5930		
Legal representative (Firstname, Surname)	Mr	Sándor	Tombor
Function	Managing director		

Institution profile

Legal status	Public equivalent body
Geographic level of activities	National
Thematic field of activities	Transport / ICT
Functional Type of partner	Research / technology development

Previous experience participating in cooperation projects (e.g. transnational, inter-regional, RTD,..)

Deep experience in EU research projects/programmes (WANDA, WATERMODE, COST, TENASSES, SCENARIOS, SCENES, SOLE, QUANTIFY, PROMIT, AIMS, COMBINET, SIMBA II., SPENS, DESIRE, AMADEUS, INTERMODA). Member of the ECTRI (European Conference of Transport Research Institutes).

Textbox 313 you have 267 characters (max. 500 characters)

Checksum: D3724739DCAE51FE75B2838C40D0EE4D

Competences, capacity and know how of the partner to implement the result of the project

The mission of KTI is to create a continuously developing, safe, eonvirmental friendly and competitive transport system in Hungary. KTI, as national research centre with 180 professional permanent staff , deals with the RAILHUC topics of passenger transport and infrastructure development in a cross sectorial approach including transport policy and transport economy, traffic safety, environmental protection, energy consumption of transport and the application of intelligent technologies. KTI will focus its activities on the Gyor hub (on TEN-T PP 22 - Railway axis Athens-Sofia-Budapest-[Győr]-Vienna-Prague-Nuremberg/Dresden), also in cooperation with MAV (PP06). KTI has received a RAILHUC letter of intent from the Municpality of Gyor signed on the 01/02/2011 and from the Ministry of National Development signed on the 02/02/2011. Further LoI from Győr-Moson-Sopron County & Kisalföld Volán Ltd.

KTI experts hold positions in nearly 60 national and international scientific associations, such as the Joint Transport Research Centre (JTRC) of OECD/CEMT, the European Road Transport Research Advisory Council of the European Union (ERTRAC), and the European Economic Commission of the United Nations (UN/ ECE). Thus further than having technical/scientifica compatences, capacities and know how the parter has activated (in cooperation with MAV) a working group which includes the City, the Győr-Moson-Sopron (NUTS3) County's General Assembly, the Ministry, local operators (e.g. Kisalföld Volán Ltd. - local and regional bus company).

Textbox 314 you have 1540 characters (max. 2.000 characters)

Contribution of the partner to the project

Contributing to all WPs and leading WP3. Technical the focus on Gyor hub and cooperating with PP06 on the Miskolc Hub.

Textbox 315 you have 118 characters (max. 200 characters)

Benefit of the partner from the project

Focussing on the Gyor hub and activating political and operational agreements for integrating the Gyor hub into TEN-T in a polycentric perspective.

Textbox 316 you have 147 characters (max. 200 characters)

Financial contribution

Location of partner	Source of funding	Amount
EU partner within CENTRAL EUROPE	ERDF	262.641,25 €
	Public co-financing	46.348,45 €
	Total Budget	308.989,70 €
	- out of which for activities in 3rd Countries (total costs)	0,00 €

ERDF grant rate	85,00%

Checksum: D3724739DCAE51FE75B2838C40D0EE4D

Project Partner information: PP8

Contact details

Institution (original language, official name)	CITTA' DI VENEZIA		
Institution (official English translation)	CITY OF VENICE		
Address	S. Marco 4136		
Postal code	30124		
Town	Venice		
Country	Italia		
Region (NUTS1)	NORD-EST		
Region (NUTS2)	Veneto		
Region (NUTS3)	Venezia		
Website	www.comune.venezia.it/internationalrelations		
Contact person (Firstname, Surname)	Mr	Stefania	Camuffo
E-mail	international.relations@comune.venezia.it		
Phone (office)	0039 041 2747823/2747810		
Phone (mobile)	0039 3487055932		
Fax	0039 0412747813		
Legal representative (Firstname, Surname)	Mr	Luigi	Bassetto
Function	Director, Institutional Affairs		

Institution profile

Legal status	Public authority
Geographic level of activities	Local
Thematic field of activities	Transport / ICT
Functional Type of partner	Public sector / administration

Previous experience participating in cooperation projects (e.g. transnational, inter-regional, RTD,..)

The PP is experienced in managing EU funded rojects since 1999. Active in ASIA URBS, Framework Programmes, Interreg IIIB CADSES, Interact, ETCP Central Europe, cross border Programme Italy-Slovenia.

Textbox 317 you have 198 characters (max. 500 characters)

Checksum: D3724739DCAE51FE75B2838C40D0EE4D

Competences, capacity and know how of the partner to implement the result of the project

The PP has an institutional mission on the RAILHUC topics in Venice. It has activated an internal working group made of:
- the Mobility and Transport Department , which has the tasks of: developing projects, planning and realising transport infrastructure; interventions for viability, mobility, navigation, planning, management and regulation of public and private, collective and individual transport, both on land and on water.
- The Strategic Planning Department – which works on the development of urban plans and programmes and in the definition of the strategies for territorial development and the promotion of inter-institutional cooperation for wide area projects.
- The International and European Policies department that in 10 years of activities has acquired know-how in the management of EU funded projects and networking relations A consolidated system for the dissemination of activities (communication plans, international conferences and meetings, etc)

and tools (dedicated web pages, newsletters, publications, etc.) has also been set up (certified ISO 9001). The PP will focus on the Venice hub (positioned on TEN-TPP6) which presents uinuqu charateristics: presence of a double nodes rail hub (Venezia Mestre, 85,000 passengers each day / Venezia S. Lucia, 82,000 passengers per day), presence of all transport modes (rail, road, air, sea, the latter in terms of presence of a major seaport and of sea public transport services), major touristic hub (20 million tourists/year). The PP will strictly cooperate with Veneto Region (PP09) in the development of the RAILHUC project activities. Venice is a strategic hub, at which the Milan-Venice, Venice-Bologna-Rome, Venice-Udine, Trento-Venice, Venice-Trieste, Venice Belluno, and Adria-Mestre lines converge, and from which a four track main line leads to Venezia Santa Lucia. The PP working group will be managed in cooperation with PP09 as described in PP09 section. LoI from ACTV.

Textbox 318 you have 1960 characters (max. 2.000 characters)

Contribution of the partner to the project

Contributing to all WPs, strictly cooperating with Veneto Region PP09 with reference to the activities on the Venice hub.

Textbox 319 you have 121 characters (max. 200 characters)

Benefit of the partner from the project

Integrate the city in the regional metropolitan rail service and in TEN-Ts: intermodal integration, ticketing standardization, creation of zones tariffs, hour and weekly tariffs diversification (PTP)

Textbox 320 you have 199 characters (max. 200 characters)

Financial contribution

Location of partner	Source of funding	Amount
EU partner within CENTRAL EUROPE	ERDF	168.177,75 €
	Public co-financing	56.059,25 €
	Total Budget	224.237,00 €
	- out of which for activities in 3rd Countries (total costs)	0,00 €

ERDF grant rate	75,00%

Checksum: D3724739DCAE51FE75B2838C40D0EE4D

Project Partner information: PP9

Contact details

Institution (original language, official name)	Regione del Veneto - Segreteria regionale per le Infrastrutture - Unità di Progetto Logistica		
Institution (official English translation)	Veneto Region - Infrastructure Regional Secretariat - Logistics Unit		
Address	Calle Priuli, Cannaregio 99		
Postal code	30121		
Town	Venice		
Country	Italia		
Region (NUTS1)	NORD-EST		
Region (NUTS2)	Veneto		
Region (NUTS3)	Venezia		
Website	http://www.regione.veneto.it		
Contact person (Firstname, Surname)	Ms	Laura	Monego
E-mail	logistica@regione.veneto.it		
Phone (office)	+39 0412792064		
Phone (mobile)	-		
Fax	+39 0412792022		
Legal representative (Firstname, Surname)	Mr	Luigi	Zanin
Function	Head of Logistics Unit		

Institution profile

Legal status	Public authority
Geographic level of activities	Regional
Thematic field of activities	Transport / ICT
Functional Type of partner	Public sector / administration

Previous experience participating in cooperation projects (e.g. transnational, inter-regional, RTD,..)

The PP is experienced in EU projects: LP in SoNorA project (Central Europe programme) and in Alpcheck2 project (Alpine space), PP in TRIM project (Interreg IV Italia-Austria Programme), Adria-A project (Italia-Slovenia), in Watermode project (SEE Programme) and Transitects (Alpine Space).

Textbox 321 you have 290 characters (max. 500 characters)

Checksum: D3724739DCAE51FE75B2838C40D0EE4D

Competences, capacity and know how of the partner to implement the result of the project

The PP, coordinating with all Infrastructures regional secretariat departments, is involved in the whole set of activities related to transport planning, infrastructures realization and the management of transport service in Veneto Region. The PP will focus on the Venice hub, within the wider regional territorial perspective of Regional Metropolitan Railway System. Moreover the PP has a ruling role in cooperation with Provincial and City administrations concerning the public transport service level. Thus the PP has an institutional mission to the RAILHUC topics. The RAILHUC working group set up by the PP in cooperation with PP09 will target all the main RAILHUC stakeholders: Italian Ministry of Infrastructures and Transport, Venice Airport, Venice Port Authority, the Commuters association, Azienda Servizi Mobilità S.p.A (the Venice Mobility Services Company),

ACTV Azienda Consorzio Trasporti Venezia S.p.A. (the Venice Local Transport Company), PMV S.p.A. (the Property Infrastructure Company for Venice Mobility), VELA S.p.A. (the Venice commercial services company linked to ACTV), RFI Rete Ferroviaria Italiana S.p.A., Trenitalia S.p.A., Sistemi Territoriali (rail Company owned by Regione Veneto which is providing the regional rail transport). The PP has the technical and institutional stand to develop a comprehensive strategic planning document for the integration of the Venice hub into the TEN-T system and for integrating the poliycentric regional territory into EU transport corridors.

Textbox 322 you have 1512 characters (max. 2.000 characters)

Contribution of the partner to the project

Contributing to all WPs and leading WP4. Focus on the Venice and regional rail system integration into TEN-T.

Textbox 323 you have 109 characters (max. 200 characters)

Benefit of the partner from the project

Strengthening the local and reginoal rail system as means to foster rail transport demand on international lines.

Textbox 324 you have 113 characters (max. 200 characters)

Financial contribution

Location of partner	Source of funding	Amount
EU partner within CENTRAL EUROPE	ERDF	206.384,29 €
	Public co-financing	68.794,76 €
	Total Budget	275.179,05 €
	- out of which for activities in 3rd Countries (total costs)	0,00 €

ERDF grant rate	75,00%

Checksum: D3724739DCAE51FE75B2838C40D0EE4D

Project Partner information: PP10

Contact details

Institution (original language, official name)	Železničná spoločnosť Slovensko, a.s.		
Institution (official English translation)	Railway Company Slovakia, joint stock company		
Address	Rožňavská 1		
Postal code	832 72		
Town	Bratislava		
Country	Slovakia		
Region (NUTS1)	SLOVENSKA REPUBLIKA		
Region (NUTS2)	Bratislavsky kraj		
Region (NUTS3)	Bratislavsky kraj		
Website	www.slovakrail.sk		
Contact person (Firstname, Surname)	Mr	Jozef	Hlavatý
E-mail	hlavaty.jozef.osmv@slovakrail.sk		
Phone (office)	+421 2 2029 7216		
Phone (mobile)	+ 421 907 363 817		
Fax	+421 2 2029 7512		
Legal representative (Firstname, Surname)	Mr	Pavel Jaroslav	Kravec Paulický
Function	Chairman of the Board of Directors / Vice Chairman of the Board of Directors		

Institution profile

Legal status	Private institution
Geographic level of activities	International
Thematic field of activities	Transport / ICT
Functional Type of partner	Infrastructure provider / operator

Previous experience participating in cooperation projects (e.g. transnational, inter-regional, RTD,..)

Active member in international railway organisations such as the International Union of the Railways , The Community of European Railway and Infrastructure Companies, the International Rail Transport Committee. Active in cooperations with other railway companies: ČD, SŽDC, PKP, PLK, MÁV, ÖBB and UZ

Textbox 325 you have 299 characters (max. 500 characters)

Checksum: D3724739DCAE51FE75B2838C40D0EE4D

Competences, capacity and know how of the partner to implement the result of the project

The PP in cooperation with local and regional authorities takes an active part in development of transport policies and strategies at both the local and regional levels. ZSSK also cooperates with the Ministry of Transport, Posts and Telecommunications of the Slovak Republic (MDPT SR) to develop policies and strategies at the national level in the RAILHUC topics. The PP is active in cooperation with other railway companies of CEU, thus fitting the transnational project perspecive. The PP will focus on 2 hubs: Žilina on TEN-T PP23 (Railway axis Gdansk-Warsaw-Brno/Bratislava-Vienna) and Bratislava on TEN-T PP23 (Railway axis Gdansk – Warsaw-Brno/Bratislava – Vienna). RAILHUC letters of intent were signed by: Žilina Municipality on the 14/01/2011 and by Bratislava Municipality on the 17/01/2001, both stating the RAILHUC activities are consistent with the cities transport concepts.

The partner will also involve the Associated Institution Association of Towns and Communities of Slovakia (ZMOS). The PP will activate a working group made of: Ministry of Transport,Construction and Regional Development of the Slovak Republic, Manager of infrastructure (ŽSR), Bratislavský VÚC, Žilinský VÚC, further than the 2 cities. The partner has an institutional mission and experience in the main fields of activities foreseen in RAILHUC: harmonization of timetables, dynamic information on board, integrated ticketing - PTP development. With specific reference to the Bratislava hub the PP will strictly cooperated with PP13 for th Vienna-Bratislava transport integration). Further LoI signed: Slovak Ministry of Transport, Bratislava Region, Zilina Region, ZSR.

Textbox 326 you have 1660 characters (max. 2.000 characters)

Contribution of the partner to the project

Contributing to all WPs, Technical focus on Žilina and Bratislava hubs with specific reference to soft actions for the local and regional transprot systems feeding to the hubs.

Textbox 327 you have 176 characters (max. 200 characters)

Benefit of the partner from the project

Projecting of PTP including harmonization of timetables, dynamic information on board, integrated ticketing and including this projecting into future policies and investments.

Textbox 328 you have 176 characters (max. 200 characters)

Financial contribution

Location of partner	Source of funding	Amount
EU partner within CENTRAL EUROPE	ERDF	194.229,63 €
	Private co-financing	34.275,82 €
	Total Budget	228.505,45 €
	- out of which for activities in 3rd Countries (total costs)	0,00 €

ERDF grant rate	85,00%

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Project Partner information: PP11

Contact details

Institution (original language, official name)	PKP Polskie Linie Kolejowe S.A.		
Institution (official English translation)	PKP Polish Railway Lines Company		
Address	Targowa 74 Street		
Postal code	03-734		
Town	Warszawa		
Country	Poland		
Region (NUTS1)	REGION CENTRALNY		
Region (NUTS2)	Mazowieckie		
Region (NUTS3)	Miasto Warszawa		
Website	http://www.plk-sa.pl/		
Contact person (Firstname, Surname)	Mr	Robert	Wilczek
E-mail	r.wilczek@plk-sa.pl		
Phone (office)	+ (48) 00 22 47 328 53		
Phone (mobile)	+ 48 696 338 010		
Fax	+ 48 00 22 47 325 30		
Legal representative (Firstname, Surname)	Mr	Józefa Alina	Majerczak Giedryś
Function	Director in charge of Infrastructures Mainenance / Director in charge of EU Projects		

Institution profile

Legal status	Public equivalent body
Geographic level of activities	International
Thematic field of activities	Transport / ICT
Functional Type of partner	Public sector / administration

Previous experience participating in cooperation projects (e.g. transnational, inter-regional, RTD,..)

Active in international coop. in terms of bilateral relations with rail infrstructures companies (DB-DE, SZDC-CZ, SZR-SK, MAV-HU) & of participation in international organisations in rail transport (ERA, UIC, RNE). The PP has developed projects with EU support for over € 7 billion, including ERDF.

Textbox 329 you have 299 characters (max. 500 characters)

Checksum: D3724739DCAE51FE75B2838C40D0EE4D

Competences, capacity and know how of the partner to implement the result of the project

The PP is a public equivalent body exclusive owner and manager of the state-owned railway infrastructure in Poland. It is responsible for the creation of an integrated system of railway transport and cooperation with key actors on the transport market such as: national, regional and local public and private carries, local governments with a competence for transport planning. The PP participates actively in the development of Trans-European Transport Network (TEN-T) and it develops the High Speed Railway Lines in Poland (including the main national line ''Y'' from Warsaw via Łódź to Wrocław and Poznań). The main tasks of the PP are: provision of rail carries, modernization of railway lines and adopting them to the European Union standards, train operations, maintenance of railway infrastructure, cooperation with neighbouring railway infrastructure managers, preparation of railway junctions in urban agglomerations,

implementation of modernisation and investment projects specified in the National Master Plan. In 2008 the PP participated in the works regarding elaboration of the Master Plan for Railway Transport in Poland until 2030, which was accepted by the Council of Ministers in 2008. In the same year the PP elaborated the Strategy for High Speed Railway Line construction in Poland.Furthermore, the activities of PKP Polish Railway Lines Company are related to the participation in the works coordinated by the Ministry of Infrastructure. The PP is focusing on the topic of the "Y" investment in Poland and in particular on the Lodz hub. The city of Lodz signed a RAILHUC Letter of intent on the 10/02/2011. The PP will also involve the Associated Institution PHIN Consulting LTD. LoI fron Lodz City and cooperation already set up with: Marshal offices Masovian voivodeship / Warsaw, Greater Poland voivodeship / Poznan, Lodz voivodeship,
Office of Roads and Transport in Lodz.

Textbox 330 you have 1902 characters (max. 2.000 characters)

Contribution of the partner to the project

Contributing to all WPs, with a technical focus on Lodz hub in terms of infrstructures (planning and location of nodes, dimensioning), rail services.

Textbox 331 you have 149 characters (max. 200 characters)

Benefit of the partner from the project

Develop strategic planning documents for Lodz hub, detailing transport concpt of the Y investment and its integration into TEN-T, integrate interest groups for a joint action.

Textbox 332 you have 176 characters (max. 200 characters)

Financial contribution

Location of partner	Source of funding	Amount
EU partner within CENTRAL EUROPE	Total Budget	0,00 €
	- out of which for activities in 3rd Countries (total costs)	0,00 €

ERDF grant rate	85,00%

Project Partner information: PP12

Contact details

Institution (original language, official name)	Regionalna razvojna agencija Ljubljanske urbane regije		
Institution (official English translation)	Regional Development Agency of Ljubljana Urban Region		
Address	Tehnološki park 19		
Postal code	1000		
Town	Ljubljana		
Country	Slovenia		
Region (NUTS1)	SLOVENIJA		
Region (NUTS2)	Zahodna Slovenija		
Region (NUTS3)	Osrednjeslovenska		
Website	www.rralur.si		
Contact person (Firstname, Surname)	Mr	Matej	Gojčič
E-mail	matej.gojcic@ljubljana.si		
Phone (office)	+386 1 306 1918		
Phone (mobile)	+386 40 840071		
Fax	+386 1 306 1903		
Legal representative (Firstname, Surname)	Ms	Lilijana	Madjar
Function	Director		

Institution profile

Legal status	Public equivalent body
Geographic level of activities	Regional
Thematic field of activities	Innovation / Knowledge / Business
Functional Type of partner	Public sector / administration

Previous experience participating in cooperation projects (e.g. transnational, inter-regional, RTD,..)

INTERREG IIIB CADSES("CITY PORTS"), INTERREG IIIC, ("SEED-REG"), 6FP ("CLUNET", "CONNECT-2-IDEAS") Expert Guid. for Regional Public Transport, Expert Guid. for the Regional Spatial Plan (co-fin. by ERDF), INTERREG IVC ("CATCH_MR"), CE, "Creative Cities", INTERREG IVC, prj EU 2020 Going Local

Textbox 333 you have 293 characters (max. 500 characters)

Checksum: D3724739DCAE51FE75B2838C40D0EE4D

Competences, capacity and know how of the partner to implement the result of the project

The Regional Development Agency of the Ljubljana Urban Region as a public institute is involved in development at the regional level. The Agency covers 26 Communes - Municipalities in the Ljubljana Urban Region. Its operation is steered by the Counsel of the Ljubljana Urban Region, which in accordance with the law is composed of 26 mayors of the Ljubljana Urban Region. The Regional Development Agency is, first of all, responsible for the preparation and implementation of projects of regional significance and projects of local significance whenever the Comunes estimate that issues might be resolved more efficiently at the regional level by several Communes acting in concert. The PP has devised a concept to revitalise and develop the region's public transport, elaborating in detail solutions for the city and the region, whilst also setting standards for the development of the railway network, which is the responsibility of the State.

Within the framework of the RAILHUC project, the goal is to specify in more detail the development of the secondary railway network within that concept in the Ljubljana European metropolitan region , whose development is needed for inter-city and inter-regional connections to feed via the Ljubljana hub into TEN-T PP 6. More in detail the PP has the capacity to: elaborate the design of traffic in the region, promoting the set up an operational regulatory body for public passenger transport at the regional level, defining a unitary timetable and ticketing system, promoting erecting intermodal P+R interchange facilities alongside railway stations, introducing adaptable forms of public transport in less populated areas of the region.

Textbox 334 you have 1687 characters (max. 2.000 characters)

Contribution of the partner to the project

Contributing to all WPs with technical focus on Ljubjana hub on Priority Project 6.

Textbox 335 you have 83 characters (max. 200 characters)

Benefit of the partner from the project

Integration of the hub into TEN-T by strengthening the local and regional rail and intermodal system, and by set up of a Public Transport Partnership.

Textbox 336 you have 150 characters (max. 200 characters)

Financial contribution

Location of partner	Source of funding	Amount
EU partner within CENTRAL EUROPE	ERDF	185.819,10 €
	Public co-financing	32.791,60 €
	Total Budget	218.610,70 €
	- out of which for activities in 3rd Countries (total costs)	0,00 €

ERDF grant rate	85,00%

Checksum: D3724739DCAE51FE75B2838C40D0EE4D

Project Partner information: PP13

Contact details

Institution (original language, official name)	Stadt Wien, Magistratsabteilung 18 (MA 18) - Stadtentwicklung und Stadtplanung		
Institution (official English translation)	City of Vienna, Municipal Department 18 - Urban Development and Planning		
Address	Rathausstraße 14-16		
Postal code	1082		
Town	Vienna		
Country	Austria		
Region (NUTS1)	OSTÖSTERREICH		
Region (NUTS2)	Wien		
Region (NUTS3)	Wien		
Website	http://www.wien.gv.at/stadtentwicklung/dienststellen/ma18/index.html		
Contact person (Firstname, Surname)	Mr	Robert	Simbürger
E-mail	robert.simbuerger@wien.gv.at		
Phone (office)	+43 1 4000 88839		
Phone (mobile)	---		
Fax	+ 43 1 4000 9988839		
Legal representative (Firstname, Surname)	Mr	Thomas	Madreiter
Function	Head of Department		

Institution profile

Legal status	Public authority
Geographic level of activities	Local
Thematic field of activities	Transport / ICT
Functional Type of partner	Public sector / administration

Previous experience participating in cooperation projects (e.g. transnational, inter-regional, RTD,..)

Member of EUROCITIES, the Mobility Forum, METREX, Network "Magistrale für Europa", Partner in the EU Strategy for the Danube Region from June 2009. Partner in CEU projects SoNorA, BatCo, CENTROPE Capacity, partner of EFRE (Urbact II - Open Cities, ESPON) and in the Interreg IV C Catch_MR.

Textbox 337 you have 289 characters (max. 500 characters)

Checksum: D3724739DCAE51FE75B2838C40D0EE4D

Competences, capacity and know how of the partner to implement the result of the project

The PP proposes and sets up the strategic targets of transport policy and creates strategies for implementing those policies in Urban Development and Transport and Traffic Planning. MA18's area of responsibility lies on the strategic level of urban and transport planning for all modes of transport. Strategic planning documents such as the Transport Master Plan Vienna 2003 (Masterplan Verkehr 2003) and Vienna's Urban Development Plan 2005 (Stadtentwicklungsplan, STEP05) had been drafted and were approved by the City Council. The PP also has the following tasks: basic research, urban studies, elaboration of general and superior urban planning objectives, creation of planning principles, general planning of major traffic and public transport networks, pedestrian and bicycle paths as well as the coordination of sectoral planning, statements on changes of land use plan and bulding codes of Vienna's as well as communities in the surroundings of Vienna,

representation of the Viennese part in regional planning. Beyond that, the PP also acts in fields of political consulting and as an advisor for operators in implementing measures and quality management of our strategic objectives. The PP will focus on the new Vienna hub, on PP 17 (railway axis Paris – Strasbourg – Stuttgart – VIENNA – Bratislava), PP 22 (railway axis Athen - Sofia/Constance - Budapest - VIENNA - Prague - Nuremberg/Dresden), PP 23 (railway axis Gdansk - Warsaw - Brno - VIENNA). The PP participation will mainly focus on the experience exchange on the Vienna hub development with the other partners in particular to develpo an integrated regional rail traffic concept, not only in infrastructure but also operational, to guarantee efficient usage of limited budgets on the one hand and to achieve best connections for passengers to and from important hubs on the other. LoI from: BMVIT, Lower Austria Region, OBB Infrasruktur, VOR, WIENER LINIEN, Vienna Chamber of Commerce.

Textbox 338 you have 1955 characters (max. 2.000 characters)

Contribution of the partner to the project

Contributing to WP 1 3, 4, 5 withnin the RAILHUC budget. Further staff resources will be dedicated to the project but not budgeted. Bringing the Vienna hub experience to RAILHUC.

Textbox 339 you have 178 characters (max. 200 characters)

Benefit of the partner from the project

Learning from other partners on the hubs integration into TEN-T, benefiting from the RAILHUC concepts.

Textbox 340 you have 102 characters (max. 200 characters)

Financial contribution

Location of partner	Source of funding	Amount
EU partner within CENTRAL EUROPE	ERDF	9.375,00 €
	Public co-financing	3.125,00 €
	Total Budget	12.500,00 €
	- out of which for activities in 3rd Countries (total costs)	0,00 €

ERDF grant rate	75,00%

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Section 5: Project budget

Table 4: Budget break down #1

	WP 0	WP 1	WP 2	WP 3	WP 4	WP 5	WP 6	Total eligible	%
Staff costs		182.947,77 €	172.550,10 €	267.298,07 €	223.344,00 €	248.685,00 €	171.000,00 €	1.265.824,94 €	43,74%
Administration cost		5.800,00 €	6.752,59 €	4.500,00 €	1.500,00 €	6.750,00 €	1.500,00 €	26.802,59 €	0,93%
External expertise		183.416,60 €	89.472,20 €	203.932,00 €	275.869,00 €	217.364,00 €	164.938,32 €	1.134.992,12 €	39,22%
Travel/accommodation		61.758,97 €	23.600,00 €	36.641,03 €	17.200,00 €	17.700,00 €	20.200,00 €	177.100,00 €	6,12%
Meetings and events		16.186,70 €	67.666,81 €	19.446,49 €	19.000,00 €	12.000,00 €	11.000,00 €	145.300,00 €	5,02%
Promotion costs	X	0,00 €	125.106,07 €	1.293,94 €	0,00 €	0,00 €	0,00 €	126.400,01 €	4,37%
Equipment	X	8.700,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	8.700,00 €	0,30%
Investments	X	X	X	3.896,00 €	5.000,00 €	0,00 €	0,00 €	8.896,00 €	0,31%
Other	X	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00%
Total		458.810,04 €	485.147,77 €	537.007,53 €	541.913,00 €	502.499,00 €	368.638,32 €	2.894.015,66 €	
WP Reference Total		458.810,04 €	485.147,77 €	537.007,53 €	541.913,00 €	502.499,00 €	368.638,32 €	2.894.015,66 €	
%		15,85%	16,76%	18,56%	18,73%	17,36%	12,74%		

Table 5: Budget break down #2

	WP 0	WP 1	WP 2	WP 3	WP 4	WP 5	WP 6	Total eligible	%
Preparation phase		X	X	X	X	X	X		
Month 01-06	X	23.585,00 €	25.319,95 €	54.975,00 €	25.102,50 €	0,00 €	0,00 €	128.982,45 €	4,46%
Month 07-12	X	45.430,00 €	49.014,01 €	82.462,50 €	77.047,50 €	53.562,50 €	0,00 €	307.516,51 €	10,63%
Month 13-18	X	88.567,00 €	96.715,69 €	247.387,50 €	128.412,50 €	55.137,50 €	0,00 €	616.220,19 €	21,29%
Month 19-24	X	100.403,00 €	98.028,01 €	152.182,53 €	206.540,00 €	109.200,00 €	97.387,50 €	763.741,04 €	26,39%
Month 25-30	X	90.860,00 €	106.844,19 €	0,00 €	104.810,50 €	111.049,00 €	105.430,82 €	518.994,51 €	17,93%
Month 31-39	X	109.965,04 €	109.225,92 €	0,00 €	0,00 €	173.550,00 €	165.820,00 €	558.560,96 €	19,30%
	X	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00%
	X	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00%
Total		458.810,04 €	485.147,77 €	537.007,53 €	541.913,00 €	502.499,00 €	368.638,32 €	2.894.015,66 €	
WP Reference Total		458.810,04 €	485.147,77 €	537.007,53 €	541.913,00 €	502.499,00 €	368.638,32 €	2.894.015,66 €	
%		15,85%	16,76%	18,56%	18,73%	17,36%	12,74%		

Table 6: Budget break down #3

	WP 0	WP 1	WP 2	WP 3	WP 4	WP 5	WP 6	Total eligible	Partner Ref	%
Emilia-Romagna Region, D		191.584,37 €	154.947,84 €	72.950,00 €	86.250,00 €	81.750,00 €	117.638,32 €	705.120,53 €	705.120,53 €	24,36%
KORDIS JMK, a.s.		22.500,00 €	66.334,59 €	46.463,41 €	44.934,00 €	39.700,00 €	29.700,00 €	249.632,00 €	249.632,00 €	8,63%
Vysocina Region		14.500,00 €	16.035,80 €	27.220,66 €	39.500,00 €	10.000,00 €	8.500,00 €	115.756,46 €	115.756,46 €	4,00%
City of Dresden		40.686,70 €	27.255,60 €	34.500,00 €	67.500,00 €	71.500,00 €	37.000,00 €	278.442,30 €	278.442,30 €	9,62%
German Association for Ho		48.000,00 €	70.292,47 €	64.000,00 €	14.000,00 €	68.250,00 €	12.500,00 €	277.042,47 €	277.042,47 €	9,57%
Hungarian State Railways F		0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00%
KTI Institute for Transport		32.758,97 €	34.749,27 €	93.417,46 €	65.765,00 €	46.999,00 €	35.300,00 €	308.989,70 €	308.989,70 €	10,68%
CITY OF VENICE		32.000,00 €	31.237,00 €	39.000,00 €	45.000,00 €	39.000,00 €	38.000,00 €	224.237,00 €	224.237,00 €	7,75%
Veneto Region - Infrastruc		27.180,00 €	18.679,05 €	68.656,00 €	96.164,00 €	51.500,00 €	13.000,00 €	275.179,05 €	275.179,05 €	9,51%
Railway Company Slovakia,		23.500,00 €	34.005,45 €	44.000,00 €	44.000,00 €	44.000,00 €	39.000,00 €	228.505,45 €	228.505,45 €	7,90%
PKP Polish Railway Lines C		0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00 €	0,00%
Regional Development Age		22.000,00 €	31.610,70 €	40.000,00 €	38.000,00 €	49.000,00 €	38.000,00 €	218.610,70 €	218.610,70 €	7,55%
City of Vienna, Municipal D		4.100,00 €	0,00 €	6.800,00 €	800,00 €	800,00 €	0,00 €	12.500,00 €	12.500,00 €	0,43%
Total		458.810,04 €	485.147,77 €	537.007,53 €	541.913,00 €	502.499,00 €	368.638,32 €	2.894.015,66 €		
WP Reference Total		458.810,04 €	485.147,77 €	537.007,53 €	541.913,00 €	502.499,00 €	368.638,32 €	2.894.015,66 €		
%		15,85%	16,76%	18,56%	18,73%	17,36%	12,74%			

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If applicable, please provide further comments on the budget

The budget was build on a bottom up approach according to the number of partners and to the scheduled activities which are the concept activities plus further ones. Concerning the City of Vienna (PP13) it presents a minor financial participation. Further staff of the PP will work on the project but it is not budgeted. The PP participates only to some of the project activities. The equipments of WP4 refer to office PCs & office software which will be used for technical activities of the same WP. The promotion costs % derives from the fact that the WP leader will have lower costs for dissemination products in CZ than in other project countries. The meetings dates were set in order to minimize travel costs. The semesters split considers the timing needed for effective payments in particular in Public Authorities and the fact that in the first semester public procurement activities will take place.

Textbox 389 you have 907 characters (max. 1.000 characters)

Table 7: Specification of budget line "External Expertise"

Work package 0: Preparation			
Description of "External expertise" to be subcontracted (max. 300 characters)	No of corr. output	Contracting partner	Amount
Subtotal WP0			0,00 €

Work package 1: Management			
Description of "External expertise" to be subcontracted (max. 300 characters)	No of corr. output	Contracting partner	Amount
Expert tech. & adm./fin. assistence to the LP for the project duration in terms of project start up (financial/technical), project mgm, financial monitoting, relations with PPs, drafting PRs, preparation of SG and PMG, action lists, meetings reports, participation to meetings.	(all WP1 outputs)	LP: Emilia-Romagna Region, D.G. Infrastructural Networks, Logistics and	140.916,60 €
DELETED	1.4.2-1.4.7	PP4: City of Dresden	0,00 €
Decentralized FLC services	1.4.2-1.4.7	PP5: German Association for Housing, Urban and Spatial Development	8.000,00 €
External financial management, including preparation of reports and management of the FLC, support to the validation of expenditures preparation.	1.4.2-1.4.7 1.2.8-1.2.13	PP5: German Association for Housing, Urban and Spatial Development	17.000,00 €
FLC external control (decentralized)	1.4.2-1.4.7	PP8: CITY OF VENICE	10.000,00 €
FLC external control (decentralized)	1.4.2-1.4.7	PP9: Veneto Region - Infrastructure Regional Secretariat - Logistics Unit	4.900,00 €
external expertise for FLC	1.4.2-1.4.7	PP13: City of Vienna, Municipal Department 18 – Urban Development and Planning	600,00 €
Translation of project documents	1.1.3	PP2: KORDIS JMK, a.s.	2.000,00 €
Subtotal WP1			183.416,60 €

Work package 2: Communication			
Description of "External expertise" to be subcontracted (max. 300 characters)	No of corr. output	Contracting partner	Amount

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Expert support to all the comm. activities for the proejct duration in terms of support to drafting of the dissemination media and non media products, revision of the doucmentation produced by the parnters, production and regular updates of the communcation and capitalisation strategy, events org.	2.2.9 - 2.2.11	LP: Emilia-Romagna Region, D.G. Infrastructural Networks, Logistics and	3.757,60 €
Expert support to all the comm. activities for the proejct duration in terms of support to drafting of the dissemination media and non media products, revision of the documentation produced by the parnters, production and regular updates of the communcation and capitalisation strategy, events org.	2.2.13	LP: Emilia-Romagna Region, D.G. Infrastructural Networks, Logistics and	4.698,10 €
Technical and organisational support in the stakeholders involvement and management for the organisation of the public discussion events, mailing, invitations, agendas, reporting on results, operational guidance on the events organisation, guidelines preparation.	2.3.1-2.3.4	LP: Emilia-Romagna Region, D.G. Infrastructural Networks, Logistics and	4.698,10 €
Institutional support in stakeholders mobilization, dissemination products technical contents definition support, mobilization of the local networks for project final conference and public discussion events. (through public convention with Reggio Emilia Municipality);	2.3.1-4, 2.2.9-2.2.10, 2.2.13	LP: Emilia-Romagna Region, D.G. Infrastructural Networks, Logistics and	14.000,00 €
Expert support to all the comm. activities for the proejct duration in terms of support to drafting of the dissemination media and non media products, revision of the doucmentation produced by the parnters, production and regular updates of the communcation and capitalisation strategy, events org.	all WP2 but 2.2.9-11/13, 2.3.1-4	LP: Emilia-Romagna Region, D.G. Infrastructural Networks, Logistics and	33.818,40 €
Web site hosting/development/Graphics /maintainance	2.2.3	PP2: KORDIS JMK, a.s.	2.000,00 €
DELETED	2.2.12-2.2.13	PP2: KORDIS JMK, a.s.	0,00 €
Support to the organisation of the public discussion events and to the preparation of relevant materials to be distributed, especially in terms of contents	2.3.1 - 2.3.4	PP4: City of Dresden	3.000,00 €
Communication expert support matched with tehcnical expertise for drafting and translating article 4.	2.1.9	PP5: German Association for Housing, Urban and Spatial Development	1.000,00 €
Expert support contribution in the identification of stakeholders and target groups for communication and contacts with non media channels.	2.2.2	PP5: German Association for Housing, Urban and Spatial Development	1.500,00 €
Technical support in newsletter drafting.	2.2.5	PP5: German Association for Housing, Urban and Spatial Development	1.000,00 €
Technical support for the development of a specific promotional and awareness rising campaing to support the take up of the Reggio Emilia Hub	2.1.11	LP: Emilia-Romagna Region, D.G. Infrastructural Networks, Logistics and	20.000,00 €
Subtotal WP2			89.472,20 €

Work package 3: Concepts			
Description of "External expertise" to be subcontracted (max. 300 characters)	No of corr. output	Contracting partner	Amount
Technical expertise in flows and services modelling and simulations, data elaborations, models running, reporting on the as is situation	3.2.4	LP: Emilia-Romagna Region, D.G. Infrastructural Networks, Logistics and	15.000,00 €
Tech. contributions of Reggio Emilia Municipality to the RAILHUC concept: production of tech. docs, participation of public authority experts to WP workshops given the Municipality intitutional role. (through public convention with RE Municipality)	3.1.1-3.2.3, 3.2.5, 3.2.16	LP: Emilia-Romagna Region, D.G. Infrastructural Networks, Logistics and	10.000,00 €
Technical expertise for infrastructural, services and governance mapping.	3.1.1-3.2.3, 3.2.5, 3.2.16	LP: Emilia-Romagna Region, D.G. Infrastructural Networks, Logistics and	5.250,00 €
Technical expertise for the definition of the Reggio Emilia wider areas basin and relevant data elaborations.	3.2.5, 3.2.16	LP: Emilia-Romagna Region, D.G. Infrastructural Networks, Logistics and	5.000,00 €
DELETED	3.1.2, 3.1.5, 3.1.10, 3.1.11	PP2: KORDIS JMK, a.s.	0,00 €
DELETED	3.1.3	PP2: KORDIS JMK, a.s.	0,00 €

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DELETED	3.1.11	PP2: KORDIS JMK, a.s.	0,00 €
Technical expertise - first part of the technical study of repopening of the track HRUSOVANY-ZIDLOCHOVICE- the definition of options for the strategic planning and programming doc	3.2.6, 3.2.16	PP2: KORDIS JMK, a.s.	12.742,00 €
Technical expertise for contributing to the report on good practices by investigation, Expert support for the participation to the Peer Group in Vienna, Technical modelling expertise for flows and services analysis. Expertise in tranpsort planning and simulations	3.1.9, 3.1.11, 3.2.4	PP3: Vysocina Region	17.600,00 €
DELETED	3.1.11	PP3: Vysocina Region	0,00 €
DELETED	3.2.4	PP3: Vysocina Region	0,00 €
Technical expertise for the drafting of the report on the present strategic and operational positioning of each of the 4 hubs in TEN-T, regional transport system, local public transport and functional integration analysis.	3.2.8, 3.2.16	PP4: City of Dresden	16.500,00 €
External expertise service bringing the functioning of the Berlin-Brandenburg and the Stuttgart hubs	3.1.5	PP5: German Association for Housing, Urban and Spatial Development	20.000,00 €
Technical expert support for site visits organisation and attendance.	3.1.4	PP5: German Association for Housing, Urban and Spatial Development	5.000,00 €
Involvment of Hungarian State Railways Private Company (MÁV Co.) - Travel & accommodation	3.1.5-3.1.11	PP7: KTI Institute for Transport Sciences Non Profit Ltd.	4.000,00 €
Technical expert support in the analysis of good practices in the EU in terms of preliminary identification, analysis, drafting of charts per good practice.	3.1.3	PP7: KTI Institute for Transport Sciences Non Profit Ltd.	2.840,00 €
Technical expert support for Origin-Destination interviews, mapping and analysis in the Venice hubs, model calibration.	3.2.4	PP8: CITY OF VENICE	15.000,00 €
Technical expert support in the collection of existing databases and production of a report on existing data	3.2.1	PP9: Veneto Region - Infrastructure Regional Secretariat - Logistics Unit	7.000,00 €
Technical expertise on modelling in public transport giving adive for the whole partnership of modelling and simnulation methodologies.	3.2.2	PP9: Veneto Region - Infrastructure Regional Secretariat - Logistics Unit	7.000,00 €
Technical modelling expertise making transport simulations with reference to Veneto territorial context and Venice metropolitan area	3.2.4	PP9: Veneto Region - Infrastructure Regional Secretariat - Logistics Unit	20.000,00 €
Technical expertise detailing the status quo of the Žilina and Bratislava hubs in terms of operational and quality standards in the perspective of the Public Transport Partnership develpoment.	3.1.1	PP10: Railway Company Slovakia, joint stock company	7.000,00 €
Technical expertise on the preliminary definition of options of interventions for the Public Transport Partnership develpoment.	3.1.10	PP10: Railway Company Slovakia, joint stock company	7.000,00 €
Technical expertise for services and timetables analysis in Žilina and Bratislava also with reference to neighbouring nodes (Vienna).	3.2.4	PP10: Railway Company Slovakia, joint stock company	7.000,00 €
Technical expertise for the update of the Ljubjana transport concept on the base of flows, services and infrastructrues analysis.	3.2.15, 3.2.16	PP12: Regional Development Agency of Ljubljana Urban Region	20.000,00 €
Subtotal WP3			203.932,00 €

Work package 4: Options and Bottlenecks			
Description of "External expertise" to be subcontracted (max. 300 characters)	No of corr. output	Contracting partner	Amount

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Data analysis and simulation on future scenarios. Integration of existing databases into a simulation model and contribution / revision of the Strategic Planning & Programming Document.	4.1.4	LP: Emilia-Romagna Region, D.G. Infrastructural Networks, Logistics and	15.000,00 €
Data analyses which integrate the Municipality databases into the project ones with the direct involvement of the technical officers of the Municipality. Municipality Officials travelling to projetc meetings. (through public convention with RE Municipality)	4.1.4, 4.1.15	LP: Emilia-Romagna Region, D.G. Infrastructural Networks, Logistics and	12.250,00 €
Technical expertise for the contribution / revision of the intervention design also by means of data simulation.	4.1.4, 4.1.15	LP: Emilia-Romagna Region, D.G. Infrastructural Networks, Logistics and	18.000,00 €
Technical expertise in services simulation (including technical studies of reopening the Track Hrusovany-Zidlochovice- second part, Sakvice-Hustopece) for the deinifition of options for the Strategic Planning & Programming Doc.	4.1.5, 4.1.15	PP2: KORDIS JMK, a.s.	29.734,00 €
Traffics modelling simulation for the Vysocina region on the base of present and planned infrastructural endowment.	4.1.2	PP3: Vysocina Region	32.000,00 €
Techcnical expert support in the definition of bottlenecks in the CGMR context with reference servicies haronisation, organisational and funding models.	4.1.3	PP4: City of Dresden	10.000,00 €
Technical exprtise on simulation of intervention design on a model of seamless travel , integrated ticketing solutions , strategic role of each of the 3 hubs.	4.1.7, 4.1.15	PP4: City of Dresden	22.500,00 €
Expert support concerning the mapping of stakeholders and on their role and needed actions for the services integration in CGMR.	4.2.1	PP4: City of Dresden	19.000,00 €
Involvment of Hungarian State Railways Private Company (MÁV Co.) - Travel & accommodation	4.1.1-4.1.15; 4.2.1-4.2.5	PP7: KTI Institute for Transport Sciences Non Profit Ltd.	4.000,00 €
Analysis of present & potential captive & generating traffic poles in the Gyor wider area and generation of traffic projections.	4.1.1	PP7: KTI Institute for Transport Sciences Non Profit Ltd.	2.500,00 €
Organisational and contact support for the organisation of the round tables with public administrations.	4.2.4	PP7: KTI Institute for Transport Sciences Non Profit Ltd.	1.265,00 €
Preparation of the agreement and of its technical contents in relation to the update of the Urban Mobility Plan of the City of Venice	4.1.10, 4.1.15	PP8: CITY OF VENICE	15.000,00 €
Technical expertise on modelling in public transport mapping and analysing the present & potential captive & generating traffic poles for the Venice metropolitan area	4.1.1	PP9: Veneto Region - Infrastructure Regional Secretariat - Logistics Unit	10.000,00 €
Technical expertise on modelling in public transport simulating the critical mass of traffics attainable by Venice hub also with reference to the hub positioning vs other regional nodes	4.1.2	PP9: Veneto Region - Infrastructure Regional Secretariat - Logistics Unit	10.000,00 €
Technical high leve expertise contributing to the design of interventions and production of a report as input to the Strategic Planning & Programming Document.	4.1.10, 4.1.15	PP9: Veneto Region - Infrastructure Regional Secretariat - Logistics Unit	17.820,00 €
Expertise for the organisation and contents preparation for the Rail and non Rail operators round tables	4.2.2, 4.2.3	PP9: Veneto Region - Infrastructure Regional Secretariat - Logistics Unit	15.000,00 €
Design of interventions on info on board systems for users, integrated ticketing in the Žilina and Bratislava hubs.	4.1.11, 4.1.12, 4.1.15	PP10: Railway Company Slovakia, joint stock company	21.000,00 €
Technical expert support to the Intervention design	4.1.14, 4.1.15	PP12: Regional Development Agency of Ljubljana Urban Region	10.000,00 €
Technical expert support to report on consultation process and contribution to the strategic plan	4.2.5	PP12: Regional Development Agency of Ljubljana Urban Region	10.000,00 €
Technical expertise on the preparation of documents on the Vienna design of interventions.	4.1.15	PP13: City of Vienna, Municipal Department 18 – Urban Development and Planning	800,00 €

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Subtotal WP4			275.869,00 €

Work package 5: Hub City Priorities			
Description of "External expertise" to be subcontracted (max. 300 characters)	No of corr. output	Contracting partner	Amount
Tech. contributions of Reggio Emilia Municipality to the RAILHUC local priorities based on its institutional role on the measures: production of tech. docs, participation of public authority experts to consultation processes (through public convention with RE Municipality)	5.1.4	LP: Emilia-Romagna Region, D.G. Infrastructural Networks, Logistics and	11.000,00 €
External technical expertise for priority ranking and assessment as technical input to road map for agreements.	5.1.4	LP: Emilia-Romagna Region, D.G. Infrastructural Networks, Logistics and	19.250,00 €
Tehnical expertise to review identified scenarios, evaluation of feasibility and technical support to road map drafting	5.1.4	LP: Emilia-Romagna Region, D.G. Infrastructural Networks, Logistics and	10.000,00 €
Technical expertise for the drafting of concrete measures for the Brno hub, also considering ongoing and planned investments - study of possible new stations in the east of the hub and study of tech parameters of the rolling stock for tenders opening	5.1.2	PP2: KORDIS JMK, a.s.	19.000,00 €
Technical expertise for agreements preparation	5.2.4, 5.2.14	PP2: KORDIS JMK, a.s.	1.000,00 €
Technical expertise support for the identification of on ongoing investments and funding by key actors (in particular EU and national) for the 3 hubs in CGMR.	5.1.1	PP5: German Association for Housing, Urban and Spatial Development	10.000,00 €
Technical expertise drafting a report on concrete measures in Vysocina, also considering ongoing investments and financing.	5.1.2	PP3: Vysocina Region	3.000,00 €
DELETED	5.1.4	PP3: Vysocina Region	0,00 €
Expert support in public transport for the management of the consultation process with the stakeholders and participation to the relevant meetings, preparation of the relevant tehcnical documents.	5.1.3, 5.2.2	PP4: City of Dresden	17.000,00 €
Technical expertise drafting a report on concrete measures in CGMR, also considering ongoing investments and financing.	5.1.2	PP4: City of Dresden	12.500,00 €
Expert contribution on public transport issues (rail and intermodal) for the definition of a road map for improvement of hubs inegration into TEN-T, regional and local contexts.	5.1.4	PP4: City of Dresden	12.500,00 €
Technical expert support for agreements drafting specifically in terms of measures inclusion in the agreement	5.2.1, 5.2.6, 5.2.14	PP4: City of Dresden	5.000,00 €
Involvment of Hungarian State Railways Private Company (MÁV Co.) - Travel & accommodation	5.1.1-5.1.4; 5.2.1-5.2.14	PP7: KTI Institute for Transport Sciences Non Profit Ltd.	5.000,00 €
Organisational and contact support for the feedback meetings and consultations with key actors in order to negotiate the Gyor huc city priorities.	5.1.3	PP7: KTI Institute for Transport Sciences Non Profit Ltd.	4.499,00 €
Preparation of the agreement and of its technical contents in relation to the update of the Urban Mobility Plan of the City of Venice	5.2.1, 5.2.9, 5.2.14	PP8: CITY OF VENICE	15.000,00 €
Technical expert support in the listing and description of the measures to be taken for the hub and for the wider regional metropolitan system.	5.1.2	PP9: Veneto Region - Infrastructure Regional Secretariat - Logistics Unit	24.815,00 €
Technical expertise on econnomic model and needed steps for Public Transport Partnership development.	5.1.4	PP10: Railway Company Slovakia, joint stock company	21.000,00 €
Technical expertise for ouputs 5.1.1-5.1.4	5.1.1-5.1.4	PP12: Regional Development Agency of Ljubljana Urban Region	13.000,00 €

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Techncal expertise for drafting a road map for Public Transport Partnershi in the Ljubiana wider areas.	5.2.1, 5.2.13, 5.2.14	PP12: Regional Development Agency of Ljubljana Urban Region	5.000,00 €
Technical expertise for stakeholders feedbacks, technica meeting attendance and preparation and integration to the road map of 5.2.1	5.2.2	PP12: Regional Development Agency of Ljubljana Urban Region	8.000,00 €
Technical expertise for producing list of measures for the Vienna hub	5.1.2	PP13: City of Vienna, Municipal Department 18 - Urban Development and Planning	800,00 €
Subtotal WP5			217.364,00 €

Work package 6: Transnational Impact Assessment			
Description of "External expertise" to be subcontracted (max. 300 characters)	No of corr. output	Contracting partner	Amount
Reggio Emilia Municipality contribution to the assessment of the economic and environmental assessment of the agreed measures. Participation to discussion meetings with RER. Municipality Officials travelling to projetc meetings. (through public convention with RE Municipality)	6.1.1-6.2.2	LP: Emilia-Romagna Region, D.G. Infrastructural Networks, Logistics and	7.750,00 €
External technical support for transport, environmental and economic assessment	6.1.1-6.2.2	LP: Emilia-Romagna Region, D.G. Infrastructural Networks, Logistics and	60.388,32 €
Technical expertise support to the drafting of the long term sustaoinability road map RER	6.2.1	LP: Emilia-Romagna Region, D.G. Infrastructural Networks, Logistics and	10.000,00 €
Environmental and quality services assessment draft report by epxert technical support	6.1.1	PP3: Vysocina Region	1.500,00 €
Expert support in the assessment of the benefits for the Halle/Leipzig, Dresden, Erfut hubs thanks to the WP5 measures. Quantification of benefits report.	6.1.1	PP4: City of Dresden	9.000,00 €
Technical expert support for the drafing of the road map on long term sustainbility of the measures for the 3 hubs. Contribution of high level expert to the risk analysis & contingency plans definition.	6.2.1	PP4: City of Dresden	10.000,00 €
Technical contributions to the impact assessment report concerning the local and transnational assessment of improved local and transnational functional relations among hubs.	6.1.2	PP2: KORDIS JMK, a.s.	3.000,00 €
Involvment of Hungarian State Railways Private Company (MÁV Co.) - Travel & accommodation	6.2.1, 6.1.2	PP7: KTI Institute for Transport Sciences Non Profit Ltd.	2.300,00 €
Expert support in the drafting of the Road map for the long term sustainability of the devised interventions in Gyor, in particular the relevant risk analysis and contingency plans.	6.2.1	PP7: KTI Institute for Transport Sciences Non Profit Ltd.	5.000,00 €
Technical expertise for the preparation of the assessment report with reference to effects of the sub-lagoon metropolitan system develpoment in Venice. Generalization of the report outcomes as input to the transnational RAILHUC assessment	6.1.1	PP8: CITY OF VENICE	15.000,00 €
Technical expertise for the assessment of benefits of the functional integrationg between the Bratislava hub with other hubs along Priority Project 23	6.1.2	PP10: Railway Company Slovakia, joint stock company	10.500,00 €
Road map technical contribution with reference to the Public Tranpsort Partnership develpoment in the Žilina and Bratislava hubs with reference to eocnomic models, timetable harmonisation, on board info systems to users, ticketing.	6.2.1	PP10: Railway Company Slovakia, joint stock company	10.500,00 €
Technical expertise for the assessment of the benefits of the improved functinal relations of the Ljubjana hub wit the wider territorial context. Environmental and modal shift assessment.	6.1.2	PP12: Regional Development Agency of Ljubljana Urban Region	20.000,00 €
Subtotal WP6			164.938,32 €

Table 8: Specification of budget line "Equipment"

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Work package 1: Management			
Description of "Equipment" to be subcontracted (max. 300 characters)	No of corr. output	Contracting partner	Amount
laptops (2)/standard software and printer (1) for technical and administrative project management at local and transnational level	1.1.1 - 1.4.7	PP4: City of Dresden	3.500,00 €
laptop for technical and administrative project management at local and transnational level	1.1.1 - 1.4.7	PP5: German Association for Housing, Urban and Spatial Development	1.200,00 €
3 laptops with high operational standards and 3 office software for technical and administrative project management at local and transnational level for 3 Departments	1.1.1 - 1.4.7	PP10: Railway Company Slovakia, joint stock company	4.000,00 €
Subtotal WP1			8.700,00 €

Work package 2: Communication			
Description of "Equipment" to be subcontracted (max. 300 characters)	No of corr. output	Contracting partner	Amount
Subtotal WP2			0,00 €

Work package 3: Concepts			
Description of "Equipment" to be subcontracted (max. 300 characters)	No of corr. output	Contracting partner	Amount
Subtotal WP3			0,00 €

Work package 4: Options and Bottlenecks			
Description of "Equipment" to be subcontracted (max. 300 characters)	No of corr. output	Contracting partner	Amount
Subtotal WP4			0,00 €

Work package 5: Hub City Priorities			
Description of "Equipment" to be subcontracted (max. 300 characters)	No of corr. output	Contracting partner	Amount
Subtotal WP5			0,00 €

Work package 6: Transnational Impact Assessment			
Description of "Equipment" to be subcontracted (max. 300 characters)	No of corr. output	Contracting partner	Amount
Subtotal WP6			0,00 €

Table 9: Specification of budget line “Investment”

Please split the costs into works and investment-related equipment

Work package 3: Concepts			
Description of "Investment" to be subcontracted (max. 300 characters)	No of corr. output	Contracting partner	Amount

Checksum: D3724739DCAE51FE75B2838C40D0EE4D

Software for the project implementation	1.2.1 - 1.2.13	PP7: KTI Institute for Transport Sciences Non Profit Ltd.	3.896,00 €
Subtotal WP3			3.896,00 €

Work package 4: Options and Bottlenecks			
Description of "Investment" to be subcontracted (max. 300 characters)	No of corr. output	Contracting partner	Amount
DELETED	4.1.2	LP: Emilia-Romagna Region, D.G. Infrastructural Networks, Logistics and	0,00 €
Software licenses (GIS & traffic data analysis information system) for project office tecnical use	4.1.2	PP9: Veneto Region - Infrastructure Regional Secretariat - Logistics Unit	5.000,00 €
Subtotal WP4			5.000,00 €

Work package 5: Hub City Priorities			
Description of "Investment" to be subcontracted (max. 300 characters)	No of corr. output	Contracting partner	Amount
Subtotal WP5			0,00 €

Work package 6: Transnational Impact Assessment			
Description of "Investment" to be subcontracted (max. 300 characters)	No of corr. output	Contracting partner	Amount
Subtotal WP6			0,00 €

Table 10: Specification of budget line “Other”

Work package 1: Management			
Description of "Other" to be subcontracted (max. 300 characters)	No of corr. output	Contracting partner	Amount
Subtotal WP1			0,00 €

Work package 2: Communication			
Description of "Other" to be subcontracted (max. 300 characters)	No of corr. output	Contracting partner	Amount
Subtotal WP2			0,00 €

Work package 3: Concepts			
Description of "Other" to be subcontracted (max. 300 characters)	No of corr. output	Contracting partner	Amount
Subtotal WP3			0,00 €

Work package 4: Options and Bottlenecks

Checksum: D3724739DCAE51FE75B2838C40D0EE4D

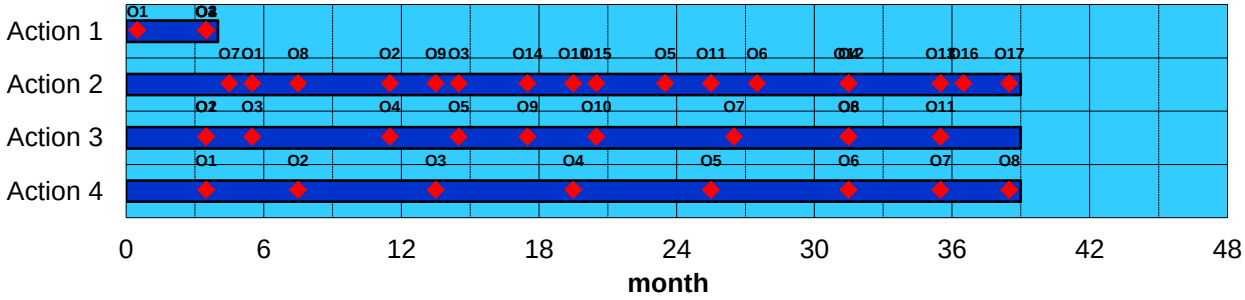
Description of "Other" to be subcontracted (max. 300 characters)	No of corr. output	Contracting partner	Amount
Subtotal WP4			0,00 €

Work package 5: Hub City Priorities			
Description of "Other" to be subcontracted (max. 300 characters)	No of corr. output	Contracting partner	Amount
Subtotal WP5			0,00 €

Work package 6: Transnational Impact Assessment			
Description of "Other" to be subcontracted (max. 300 characters)	No of corr. output	Contracting partner	Amount
Subtotal WP6			0,00 €

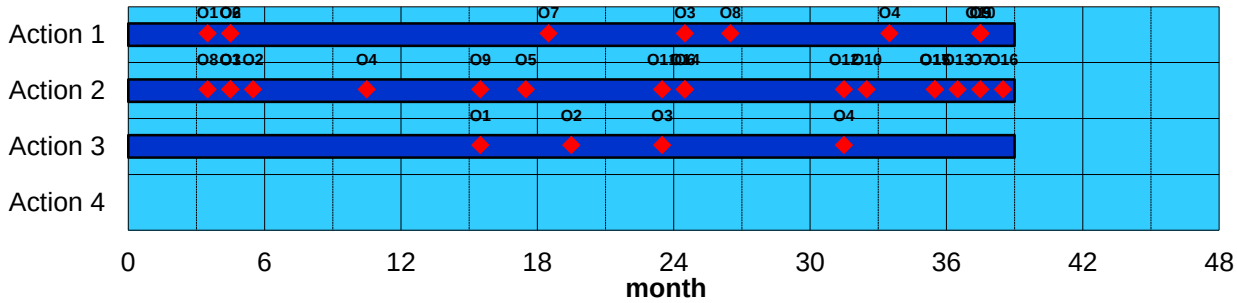
Timeline of Work Packages

Work package 1		
	Start Date	End Date
Action 1	1	4
Action 2	1	39
Action 3	1	39
Action 4	1	39



Budgets per Period	23.585,00 €	45.430,00 €	88.567,00 €	100.403,00 €	90.860,00 €	109.965,04 €	0,00 €	0,00 €

Work package 2		
	Start Date	End Date
Action 1	1	39
Action 2	1	39
Action 3	1	39
Action 4	0	0



Budgets per Period	25.319,95 €	49.014,01 €	96.715,69 €	98.028,01 €	106.844,19 €	109.225,92 €	0,00 €	0,00 €

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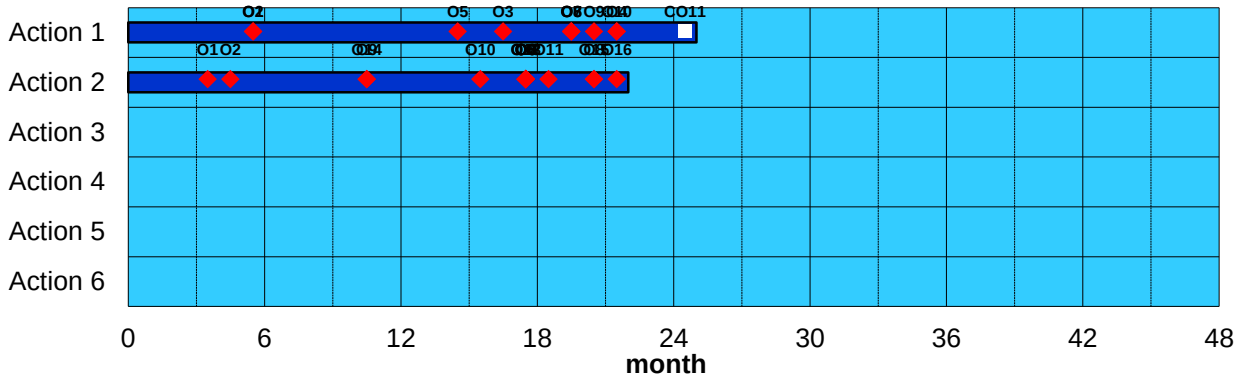
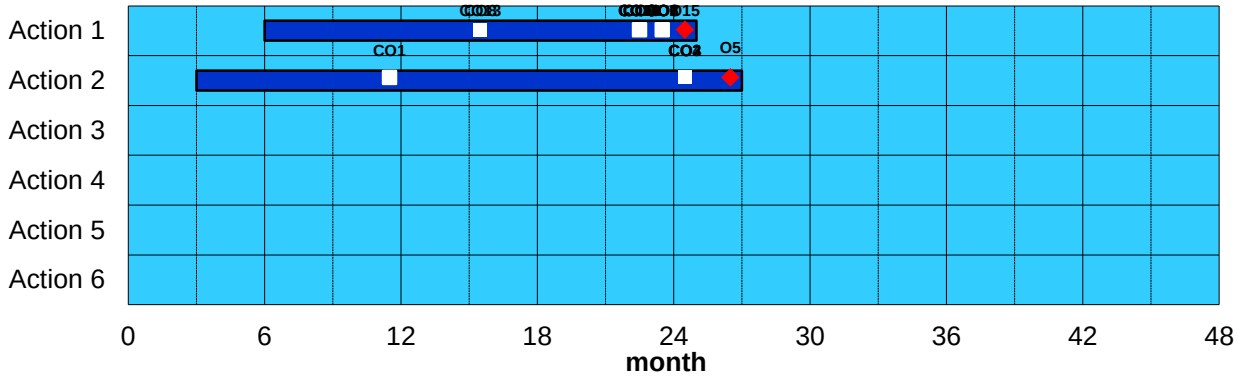
Work package 3		
	Start Date	End Date
Action 1	1	25
Action 2	1	22
Action 3	0	0
Action 4	0	0
Action 5	0	0
Action 6	0	0



Budgets per Period	54.975,00 €	82.462,50 €	247.387,50 €	152.182,53 €	0,00 €	0,00 €	0,00 €	0,00 €

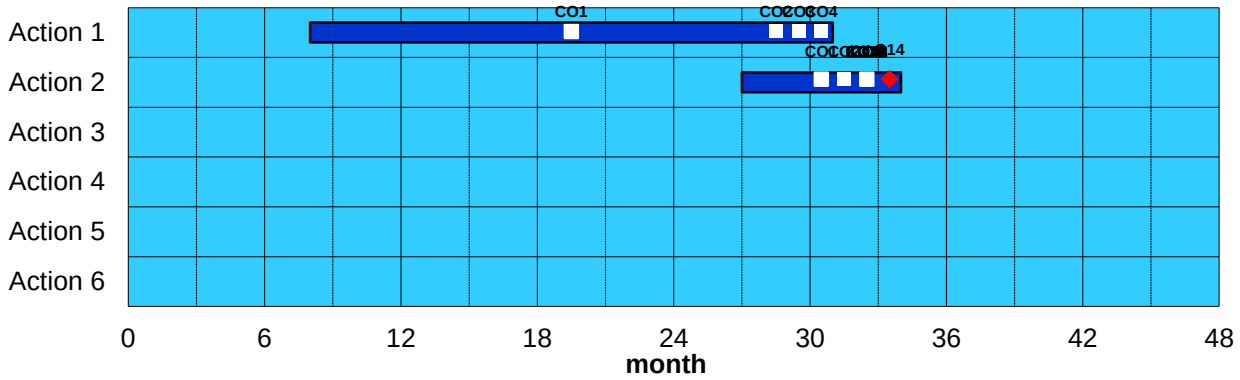
Work package 4		
	Start Date	End Date
Action 1	7	25
Action 2	4	27
Action 3	0	0
Action 4	0	0
Action 5	0	0
Action 6	0	0



Budgets per Period	25.102,50 €	77.047,50 €	128.412,50 €	206.540,00 €	104.810,50 €	0,00 €	0,00 €	0,00 €

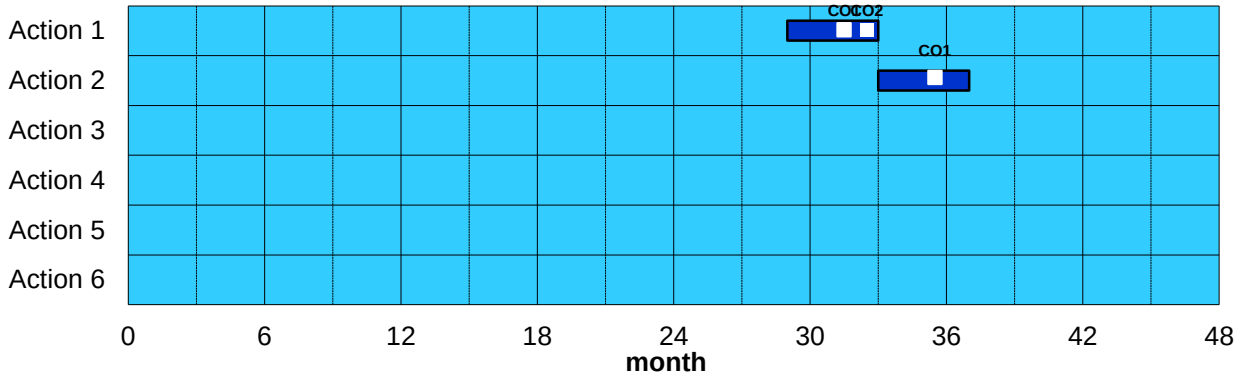
Checksum: D3724739DCAE51FE75B2838C40D0EE4D

Work package 5		
	Start Date	End Date
Action 1	9	31
Action 2	28	34
Action 3	0	0
Action 4	0	0
Action 5	0	0
Action 6	0	0



Budgets per Period	0,00 €	53.562,50 €	55.137,50 €	109.200,00 €	111.049,00 €	173.550,00 €	0,00 €	0,00 €

Work package 6		
	Start Date	End Date
Action 1	30	33
Action 2	34	37
Action 3	0	0
Action 4	0	0
Action 5	0	0
Action 6	0	0



Budgets per Period	0,00 €	0,00 €	0,00 €	97.387,50 €	105.430,82 €	165.820,00 €	0,00 €	0,00 €

Checksum: D3724739DCAE51FE75B2838C40D0EE4D

CENTRAL EUROPE | EUROPEAN UNION EUROPEAN REGIONAL DEVELOPMENT FUND

EINGEGANGEN
2 / Sep. 2013
Erl.....

Subsidy Contract - Amendment no. 1
for the implementation of the CENTRAL EUROPE project
3sCE413P2; Railway Hub Cities and TEN-T network
(DVR: 0000191, V 349)

The following contract between

City of Vienna, represented by
Department for European Affairs
(Magistratsabteilung 27),
Schlesinger Platz 2, A-1080 Vienna, Austria

- acting as Managing Authority of the European Territorial Cooperation Programme CENTRAL EUROPE, hereinafter referred to as MA -

on behalf of the Federal Republic of Austria, the Czech Republic, the Federal Republic of Germany, the Republic of Hungary, Italy, the Republic of Poland, the Slovak Republic and the Republic of Slovenia.

and

Emilia-Romagna Region, D.G. Infrastructural Networks, Logistics and Mobility Systems

with its office at

Viale Aldo Moro, 30
40127 Bologna
Italia

represented by

Mr Paolo Ferrecchi

- hereinafter referred to as Lead Partner (LP), meaning the lead beneficiary, as defined in Article 20(1) of the Regulation (EC) No 1080/2006

For the implementation of the European Territorial Cooperation CENTRAL EUROPE project "3sCE413P2; Railway Hub Cities and TEN-T network" - executed between the Managing Authority and the Lead Partner on 22/11/2011 shall be amended by the following contractual clauses:

§ 2.1 will be replaced by the following:

"1. Based on the application of the LP dated 11/02/2011 and the supplementing/amending document/s dated 27/07/2011 (altogether hereinafter referred to as "application documents"), in accordance with the decision of the Monitoring Committee of the programme (hereinafter referred to as MC), dated 19 May 2011;
based on the decision of the Managing Authority dated 06/08/2013 which approved the extension of project duration for 3 months;
based on the decision of the MC dated 27/08/2013 which approved a change in the partnership (withdrawal of project partner No. 6 - Hungarian State Railways Private

Company Limited By Shares (MÁV Co.), HU and project partner No. 11 - PKP Polish Railway Lines Company PL, part of their tasks and budget being taken over by the remaining partnership) and budget;
an earmarked subsidy is awarded to the LP for the project 3sCE413P2, Railway Hub Cities and TEN-T network (RAILHUC), from funds of the European Territorial Cooperation Programme CENTRAL EUROPE 2007-2013.

Maximum ERDF amount of funding awarded:	**2.282.661,19 Euro (€)**
Approved CENTRAL EUROPE Partners´ contribution	611.354,47 Euro (€)
Approved CENTRAL EUROPE 2007-2013 eligible project budget[1]:	2.894.015,66 Euro (€)
Grant rate of the funding:	79,88 %"

§ 3.1 and § 3.2 are replaced by the following:

"1. According to the supplementing/amending documents containing all changes requested by the MC decision, the project has a duration of 39 months. The project will be implemented according to the following schedule:

Start date: 01/10/2011
End date: 31/12/2014

2. Administrative duties of the LP and PPs related to the closure of the project will take place over a period of three months after the project finalisation (i.e.: until 31/03/2015)."

§ 5.4 is replaced by the following:

"4. Based on the fact that payments by the European Commission will only be made in accordance with the corresponding budget commitments referred to in Articles 75(1) and 76 (1) of Regulation (EC) No 1083/2006, the LP must submit the progress reports - including requests for payments - according to the following timeframe:

Reporting period	Total cost	Expected payment request *	Progress/final report to be submitted to the JTS at the latest by dd/mm/yyyy
Preparation Costs			01.06.2012
10.11 - 03.12	128.982,45	101.735,19	01.06.2012
04.12 - 09.12	307.516,51	242.554,32	01.12.2012
10.12 - 03.13	616.220,19	486.045,02	01.06.2013
04.13 - 09.13	763.741,04	602.402,42	01.12.2013

[1] Eligible project budget of the approved Application Form. Final figure dependent on budget consumption of partners with different cofinancing rates.

10.13 - 03.14	518.994,51	409.358,06	01.06.2014
04.14 - 12.14	558.560,96	440.566,18	01.04.2015
Total:	**2.894.015,66**	**2.282.661,19**	

*) based on grant rate of 79,88 %

Payments not requested in time and in full or non in compliance may be lost.

The above payment schedule is made subject to the provision that the European Commission has paid corresponding amounts beforehand."

All other parts of this paragraph and all other chapters of the signed subsidy contract remain unchanged.

The Application Form annexed to the aforementioned Subsidy Contract shall be replaced by the one attached here signed on 2/09/2013.

BOLOGNA, 19/09/2013
(Place + Date)

Vienna 7 October 2013
(Place + Date)

PAOLO FERRECCHI, (DIRECTOR)
(Name(s) Signer(s) Lead Partner and function)

Christiane Brezik
(Name(s) Signer(s) MA)

IL DIRETTORE GENERALE
Reti Infrastrutturali, Logistica e Sistemi di Mobilità
Ing. Paolo Ferrecchi

(Signature + Stamp)

(Signature + Stamp)

Annexes:

- Updated Application Form – date 2/09/2013

RAILHUC - Railway Hub Cities and TEN-T network

			Months 01-06	Months 07-12	Months 13-18	Months 19-24	Months 25-30	Months 31-36	M.37-39
	WP1	Project Management and Coordination							
action	1.1	Fulfilment of start up requirements							
output	1.1.1	Local project teams set up							
output	1.1.2	Kick off meeting in Emilia-Romagna							
output	1.1.3	Partnership agreement signed							
output	1.1.4	Start up report							
action	1.2	Day to day project management, coordination and internal communication							
output	1.2.1	1st meeting of Management Group in Emilia-Romagna	IT						
output	1.2.2	2nd meeting of Management Group in central German metropolitan region		DE					
output	1.2.3	3rd meeting of Management Group in Ljubljana			SI				
output	1.2.14	4th meeting of Management Group in Stuttgart			DE				
output	1.2.15	5th meeting of Management Group in Vienna				AT			
output	1.2.5	6th meeting of of Management Group in Brno					CZ		
output	1.2.6	7th meeting of Management Group in Bratislava					SK		
output	1.2.4	8th meeting of Management Group in Hungary						HU	
output	1.2.16	9th meeting of Management Group in Emilia Romagna							IT
output	1.2.7	Working web platform developed into RAILHUC web site							
output	1.2.8	1st Activity Report							
output	1.2.9	2nd Activity Report							
output	1.2.10	3rd Activity Report							
output	1.2.11	4th Activity Report							
output	1.2.12	5th Activity Report							
output	1.2.13	6th Activity Report							
output	1.2.17	7th Activity Report							
action	1.3	Steering and monitoring of the project implementation							
output	1.3.1	Methodological work plan							
output	1.3.2	Customised technical monitoring forms for quality control and appraisal							
output	1.3.3	1st Steering Group meeting in Emilia-Romagna	IT						
output	1.3.4	2nd Steering Group meeting in central German metropolitan region		DE					
output	1.3.5	3rd Steering Group meeting in Ljubljana							
output	1.3.9	4th Steering Group in Stuttgart							
output	1.3.10	5th Steering Group in Vienna							
output	1.3.7	6th Steering Group meeting in Brno							
output	1.3.8	7th Steering Group meeting in Bratislava							
output	1.3.6	8th Steering Group meeting in Hungary							
output	1.3.11	9th Steering Group in Emilia Romagna							
action	1.4	Financial management and certification of expeditures							
output	1.4.1	Customised financial monitoring forms (with 6 monthly updates)							
output	1.4.2	1st Financial Report							
output	1.4.3	2nd Financial Report							
output	1.4.4	3rd FinancialReport							
output	1.4.5	4th Financial Report							
output	1.4.6	5th FinancialReport							
output	1.4.7	6th Financial Report							
output	1.4.8	7th Financial Report Draft and final Report draft							
	WP2	Communication, Knowledge Management and Dissemination							
action	2.1	Media communication and dissemination							
output	2.1.1	Project media list (1 per region) and 6 monthly updates							
output	2.1.2	Press release 1 (1 joint EU at local / regional versions)							
output	2.1.3	Press release 2 (1 joint EU at local / regional versions)							
output	2.1.4	Press release 3 (1 joint EU at local / regional versions)							
output	2.1.5	Press release 4 (1 joint EU at local / regional versions)							
output	2.1.6	Article 1 (on technical magazine)							
output	2.1.7	Article 2 (on technical magazine)							
output	2.1.8	Article 3 (on newspaper)							
output	2.1.9	Article 4 (on newspaper)							
output	2.1.10	TV appearances							
action	2.2	Non-media communication and dissemination and website							
output	2.2.1	Logos kit and RAILHUC identity (including RAILHUC Who is Who book)							
output	2.2.2	Communication and capitalisation strategy plan with 6 montly updates							
output	2.2.3	Web platform							
output	2.2.4	Newsletter 1 (electronic and printed)							
output	2.2.5	Newsletter 2 (electronic and printed)							
output	2.2.6	Newsletter 3 (electronic and printed)							
output	2.2.7	Newsletter 4 (electronic and printed)							
output	2.2.8	Project Brochure (elect.and printed) as RAILHUC business card at EU level							
output	2.2.9	RAILHUC Local leaflets 1							
output	2.2.10	RAILHUC Local leaflets 2							
output	2.2.11	Conference 1				CZ			
output	2.2.12	Conference 2						HU	
output	2.2.13	Conference 3							IT
output	2.2.14	Book 1 (mid pubblication) - with divulgative target							
output	2.2.15	Book 2 (final pubblication) - with divulgative target							
output	2.2.16	Participation to external conferences (2 per year)			2		2		2
output	2.2.17	RAILHUC joint video							
action	2.3	Participatory Planning							
output	2.3.1	Public discussion event (1)							
output	2.3.2	Public discussion events (2)							
output	2.3.3	Public discussion events (3)							
output	2.3.4	Joint final report on participatory planning activities							
	WP3	Concepts							
action	3.1	Definition of a baseline of rail hub functioning and benchmarks							
output	3.1.1	Snapshot AS IS situation & preliminary identification of bottlenecks							
output	3.1.2	Joint Workshop 1 (AS IS WS) in Emilia-Romagna	IT						
output	3.1.3	Good practices desk work review							
output	3.1.4	Site visits		DE	STR	VIE			
output	3.1.5	Joint Workshop 2 (GP WS) in Ljubljana							
output	3.1.6	Public Transport Partnerships cluster report							
output	3.1.7	Rail and non rail services cluster report							
output	3.1.8	Rail and non rail infrastructures cluster report							
output	3.1.9	Catalogue of good practices							
output	3.1.10	Joint Workshop 3 in Vienna				AT			
core output	3.1.11	Peer Group Joint Workshop (4) in Vienna					VIE		
action	3.2	Mapping and simulations on present flows							
output	3.2.1	Databases collection							
output	3.2.2	Modelling and simulation methodologies							
output	3.2.3	Infrastructural analysis							
output	3.2.4	Flows and services analysis							
output	3.2.5	Reggio Emilia Hub: services and infrastructure positioning							
output	3.2.6	Brno Hub: services and infrastructure positioning							
output	3.2.7	Havlíčkův Brod/Jihlava nodes: services & infrastructure positioning							
output	3.2.8	Erfurt/Dresden/Halle-Leipzig hubs: PTP, services & infrastr./func. positioning							
~~output~~	~~3.2.9~~	~~Miskolc hub: PTP, services & infrastr. positioning~~							
output	3.2.10	Győr hub: PTP, services & infrastr. positioning							
output	3.2.11	Venice hub: PTP & services positioning							
output	3.2.12	Bratislava hub: PTP, services & infrastr. positioning							
output	3.2.13	Žilina hub: PTP, services & infrastr. positioning							
~~output~~	~~3.2.14~~	~~Lódz hub: services & infrastr. positioning~~							
output	3.2.15	Ljubjana hub: PTP & services positioning							
output	3.2.16	Present strategic & oper. positioning of each hub/regional context on a functional integration perspective				Draft Final			
	WP4	Options and Bottlenecks							
action	4.1	Hub city options							
output	4.1.1	Present and potential captive and generating traffic poles				Draft Final			
output	4.1.2	Modelling hubs attainable traffics				Draft Final			
output	4.1.3	Bottlenecks identification				Draft Final			
output	4.1.4	Reggio Emilia Hub: interventions design							
output	4.1.5	Brno Hub: interventions design							
output	4.1.6	Havlíčkův Brod/Jihlava nodes: interventions design							
output	4.1.7	Erfurt/Dresden/Halle-Leipzig hubs: interventions design							
~~output~~	~~4.1.8~~	~~Miskolc hub: interventions design~~							
output	4.1.9	Győr hub: interventions design							
output	4.1.10	Venice hub: interventions design							
output	4.1.11	Bratislava hub: interventions design							
output	4.1.12	Žilina hub: interventions design							
~~output~~	~~4.1.13~~	~~Lódz hub: interventions design~~							
output	4.1.14	Ljubjana hub: interventions design							
core output	4.1.15	Interventions design							
action	4.2	Building Actors Group for Implementation							
output	4.2.1	Governance mapping							
output	4.2.2	Rail operators round tables							
output	4.2.3	Non-rail bound operators round tables							
output	4.2.4	Public administrations round tables							
core output	4.2.5	Consensus built on Strategic Plan & Program Docs / interventions design							
	WP5	Hub City Priorities							
action	5.1	Priority Negotiations							
output	5.1.1	Synergies with ongoing investments							
output	5.1.2	List of concrete measures							
output	5.1.3	Consultation process with key actors							
output	5.1.4	Road map for agreements							
action	5.2	Priorities agreement							
output	5.2.1	Preparation of a formal agreement for the action plan implementation							
output	5.2.2	Agreement consultation process							
output	5.2.3	Reggio Emilia Hub: agreement signing							
output	5.2.4	Brno Hub:agreement signing							
output	5.2.5	Havlíčkův Brod/Jihlava nodes: agreement signing							
output	5.2.6	Erfurt/Dresden/Halle-Leipzig hubs: agreement signing							
~~output~~	~~5.2.7~~	~~Miskolc hub: agreement signing~~							
output	5.2.8	Győr hub: agreement signing							
output	5.2.9	Venice hub: agreement signing							
output	5.2.10	Bratislava hub: agreement signing							
output	5.2.11	Žilina hub: agreement signing							
~~output~~	~~5.2.12~~	~~Lódz hub: agreement signing~~							
output	5.2.13	Ljubjana hub: agreement signing							
core output	5.2.14	Agreements signing report							
	WP6	Transnational Impact Assessment							
action	6.1	Impact Assessment							
output	6.1.1	Assessment reporting							
output	6.1.2	Impact assessment Report							
action	6.2	Transnational Strategy and Action Plan							
output	6.2.1	Road map for the long term sustainability of the devised interventions							
core output	6.2.2	Strategy Paper and long term action plan							

Legenda:
Work Package
Actions
Scheduled Output
Delivered Output

PPs	Costs categories	WP1 Project Management and Coordination	WP2 Communication, Knowledge Management and Dissemination	WP3 Concepts	WP4 Options and Bottlenecks	WP5 Hub City Priorities	WP6 Transnational Impact Assessment	TOTAL	% allocation	WP leadership
LP. Emilia-Romagna Region	1. STAFF	35 667,77	24 675,63	35 000,00	35 000,00	40 000,00	38 000,00	**208 343,40**	29,5%	WP1 Project Management and Coordination + WP6 Transnational Impact Assessment
	2. ADMIN	-	-	-	-	-	-	**-**	0,0%	
	3. EXT	140 916,60	80 972,20	35 250,00	45 250,00	40 250,00	78 138,32	**420 777,12**	59,7%	
	4. T&A	10 000,00	4 400,00	2 700,00	1 500,00	1 500,00	1 500,00	**21 600,00**	3,1%	
	5. MEET	5 000,00	20 500,00	-	4 500,00	-	-	**30 000,00**	4,3%	
	6. PROMO	-	24 400,01	-	-	-	-	**24 400,01**	3,5%	
	7. EQUIP	-	-	-	-	-	-	**-**	0,0%	
	8. INVEST	-	-	-	-	-	-	**-**	0,0%	
	TOTAL	**191 584,37**	**154 947,84**	**72 950,00**	**86 250,00**	**81 750,00**	**117 638,32**	**705 120,53**	100,0%	
		27%	**22%**	**10%**	**12%**	**12%**	**17%**	**100%**		
PP02. KORDIS JMK	1. STAFF	13 500,00	28 632,00	31 021,41	13 500,00	18 000,00	18 000,00	**122 653,41**	49,1%	WP2 Communication, Knowledge Management and Dissemination
	2. ADMIN	500,00	2,59	-	-	-	-	**502,59**	0,2%	
	3. EXT	2 000,00	2 000,00	12 742,00	29 734,00	20 000,00	3 000,00	**69 476,00**	27,8%	
	4. T&A	4 500,00	1 200,00	1 700,00	1 200,00	1 200,00	4 700,00	**14 500,00**	5,8%	
	5. MEET	2 000,00	6 000,00	1 000,00	500,00	500,00	4 000,00	**14 000,00**	5,6%	
	6. PROMO	-	28 500,00	-	-	-	-	**28 500,00**	11,4%	
	7. EQUIP	-	-	-	-	-	-	**-**	0,0%	
	8. INVEST	-	-	-	-	-	-	**-**	0,0%	
	TOTAL	**22 500,00**	**66 334,59**	**46 463,41**	**44 934,00**	**39 700,00**	**29 700,00**	**249 632,00**	100,0%	
		9%	**27%**	**19%**	**18%**	**16%**	**12%**	**100%**		
PP03. Vysocina region	1. STAFF	8 000,00	2 035,80	4 620,66	4 500,00	4 000,00	4 000,00	**27 156,46**	23,5%	-
	2. ADMIN	500,00	-	-	-	-	-	**500,00**	0,4%	
	3. EXT	-	-	17 600,00	32 000,00	3 000,00	1 500,00	**54 100,00**	46,7%	
	4. T&A	6 000,00	2 000,00	4 000,00	2 000,00	2 000,00	2 000,00	**18 000,00**	15,5%	
	5. MEET	-	6 000,00	1 000,00	1 000,00	1 000,00	1 000,00	**10 000,00**	8,6%	
	6. PROMO	-	6 000,00	-	-	-	-	**6 000,00**	5,2%	
	7. EQUIP	-	-	-	-	-	-	**-**	0,0%	
	8. INVEST	-	-	-	-	-	-	**-**	0,0%	
	TOTAL	**14 500,00**	**16 035,80**	**27 220,66**	**39 500,00**	**10 000,00**	**8 500,00**	**115 756,46**	100,0%	
		13%	**14%**	**24%**	**34%**	**9%**	**7%**	**100%**		
PP04. City of Dresden (CGMRegion)	1. STAFF	27 500,00	12 442,30	15 000,00	14 500,00	23 000,00	16 000,00	**108 442,30**	38,9%	-
	2. ADMIN	500,00	-	-	-	-	-	**500,00**	0,2%	
	3. EXT	-	3 000,00	16 500,00	51 500,00	47 000,00	19 000,00	**137 000,00**	49,2%	
	4. T&A	6 000,00	2 000,00	3 000,00	1 000,00	1 000,00	1 500,00	**14 500,00**	5,2%	
	5. MEET	3 186,70	2 813,30	-	500,00	500,00	500,00	**7 500,00**	2,7%	
	6. PROMO	-	7 000,00	-	-	-	-	**7 000,00**	2,5%	
	7. EQUIP	3 500,00	-	-	-	-	-	**3 500,00**	1,3%	
	8. INVEST	-	-	-	-	-	-	**-**	0,0%	
	TOTAL	**40 686,70**	**27 255,60**	**34 500,00**	**67 500,00**	**71 500,00**	**37 000,00**	**278 442,30**	100,0%	
		15%	**10%**	**12%**	**24%**	**26%**	**13%**	**100%**		
PP05. German Association for Housing, Urban and Spatial Development	1. STAFF	16 500,00	42 042,47	30 000,00	10 000,00	45 000,00	10 000,00	**153 542,47**	55,4%	WP5 Hub City Priorities
	2. ADMIN	2 300,00	6 750,00	4 500,00	1 500,00	6 750,00	1 500,00	**23 300,00**	8,4%	
	3. EXT	25 000,00	3 500,00	25 000,00	-	10 000,00	-	**63 500,00**	22,9%	
	4. T&A	3 000,00	3 000,00	2 000,00	1 500,00	3 000,00	500,00	**13 000,00**	4,7%	
	5. MEET	-	4 000,00	2 500,00	1 000,00	3 500,00	500,00	**11 500,00**	4,2%	
	6. PROMO	-	11 000,00	-	-	-	-	**11 000,00**	4,0%	
	7. EQUIP	1 200,00	-	-	-	-	-	**1 200,00**	0,4%	
	8. INVEST	-	-	-	-	-	-	**-**	0,0%	
	TOTAL	**48 000,00**	**70 292,47**	**64 000,00**	**14 000,00**	**68 250,00**	**12 500,00**	**277 042,47**	100,0%	
		17%	**25%**	**23%**	**5%**	**25%**	**5%**	**100%**		
PP06. MAV Hungarian Railway Lines *[withdrawn]*	1. STAFF	-	-	-	-	-	-	-	########	-
	2. ADMIN	-	-	-	-	-	-	-	########	
	3. EXT	-	-	-	-	-	-	-	########	
	4. T&A	-	-	-	-	-	-	-	########	
	5. MEET	-	-	-	-	-	-	-	########	
	6. PROMO	-	-	-	-	-	-	-	########	
	7. EQUIP	-	-	-	-	-	-	-	########	
	8. INVEST	-	-	-	-	-	-	-	########	
	TOTAL	-	-	-	-	-	-	-	########	
		##############	##############	##############	##############	##############	##############	##############		
PP07. KTI Institute for Transport Sciences	1. STAFF	25 500,00	11 189,70	70 000,00	55 000,00	34 500,00	25 000,00	**221 189,70**	71,6%	WP3 Concepts
	2. ADMIN	500,00	-	-	-	-	-	**500,00**	0,2%	
	3. EXT	-	-	6 840,00	7 765,00	9 499,00	7 300,00	**31 404,00**	10,2%	
	4. T&A	4 758,97	3 000,00	5 241,03	2 000,00	2 000,00	2 000,00	**19 000,00**	6,1%	
	5. MEET	2 000,00	8 353,51	6 146,49	1 000,00	1 000,00	1 000,00	**19 500,00**	6,3%	
	6. PROMO	-	12 206,06	1 293,94	-	-	-	**13 500,00**	4,4%	
	7. EQUIP	-	-	-	-	-	-	**-**	0,0%	
	8. INVEST	-	-	3 896,00	-	-	-	**3 896,00**	1,3%	
	TOTAL	**32 758,97**	**34 749,27**	**93 417,46**	**65 765,00**	**46 999,00**	**35 300,00**	**308 989,70**	100,0%	
		11%	**11%**	**30%**	**21%**	**15%**	**11%**	**100%**		
PP08. City of Venice	1. STAFF	15 500,00	21 237,00	20 000,00	25 000,00	22 000,00	20 000,00	**123 737,00**	55,2%	-
	2. ADMIN	500,00	-	-	-	-	-	**500,00**	0,2%	
	3. EXT	10 000,00	-	15 000,00	15 000,00	15 000,00	15 000,00	**70 000,00**	31,2%	
	4. T&A	6 000,00	2 000,00	4 000,00	2 000,00	2 000,00	2 000,00	**18 000,00**	8,0%	
	5. MEET	-	1 000,00	-	3 000,00	-	1 000,00	**5 000,00**	2,2%	
	6. PROMO	-	7 000,00	-	-	-	-	**7 000,00**	3,1%	
	7. EQUIP	-	-	-	-	-	-	**-**	0,0%	
	8. INVEST	-	-	-	-	-	-	**-**	0,0%	
	TOTAL	**32 000,00**	**31 237,00**	**39 000,00**	**45 000,00**	**39 000,00**	**38 000,00**	**224 237,00**	100,0%	
		14%	**14%**	**17%**	**20%**	**17%**	**17%**	**100%**		
PP09. Veneto Region	1. STAFF	14 280,00	6 679,05	28 656,00	30 844,00	22 185,00	10 000,00	**112 644,05**	40,9%	WP4 Options and Bottlenecks
	2. ADMIN	-	-	-	-	-	-	**-**	0,0%	
	3. EXT	4 900,00	-	34 000,00	52 820,00	24 815,00	-	**116 535,00**	42,3%	
	4. T&A	6 000,00	2 000,00	4 000,00	2 000,00	1 000,00	2 000,00	**17 000,00**	6,2%	
	5. MEET	2 000,00	3 000,00	2 000,00	5 500,00	3 500,00	1 000,00	**17 000,00**	6,2%	
	6. PROMO	-	7 000,00	-	-	-	-	**7 000,00**	2,5%	
	7. EQUIP	-	-	-	-	-	-	**-**	0,0%	
	8. INVEST	-	-	-	5 000,00	-	-	**5 000,00**	1,8%	
	TOTAL	**27 180,00**	**18 679,05**	**68 656,00**	**96 164,00**	**51 500,00**	**13 000,00**	**275 179,05**	100,0%	
		10%	**7%**	**25%**	**35%**	**19%**	**5%**	**100%**		
PP10. ZSSK Railway Company Slovakia, jsc	1. STAFF	13 000,00	10 005,45	18 000,00	20 000,00	20 000,00	15 000,00	**96 005,45**	42,0%	-
	2. ADMIN	500,00	-	-	-	-	-	**500,00**	0,2%	
	3. EXT	-	-	21 000,00	21 000,00	21 000,00	21 000,00	**84 000,00**	36,8%	
	4. T&A	6 000,00	2 000,00	4 000,00	2 000,00	2 000,00	2 000,00	**18 000,00**	7,9%	
	5. MEET	-	6 000,00	1 000,00	1 000,00	1 000,00	1 000,00	**10 000,00**	4,4%	
	6. PROMO	-	16 000,00	-	-	-	-	**16 000,00**	7,0%	
	7. EQUIP	4 000,00	-	-	-	-	-	**4 000,00**	1,8%	
	8. INVEST	-	-	-	-	-	-	**-**	0,0%	
	TOTAL	**23 500,00**	**34 005,45**	**44 000,00**	**44 000,00**	**44 000,00**	**39 000,00**	**228 505,45**	100,0%	
		10%	**15%**	**19%**	**19%**	**19%**	**17%**	**100%**		
PP11. PKP Polish Railway Lines *[withdrawn]*	1. STAFF	-	-	-	-	-	-	-	########	-
	2. ADMIN	-	-	-	-	-	-	-	########	
	3. EXT	-	-	-	-	-	-	-	########	
	4. T&A	-	-	-	-	-	-	-	########	
	5. MEET	-	-	-	-	-	-	-	########	
	6. PROMO	-	-	-	-	-	-	-	########	
	7. EQUIP	-	-	-	-	-	-	-	########	
	8. INVEST	-	-	-	-	-	-	-	########	
	TOTAL	-	-	-	-	-	-	-	########	
		##############	##############	##############	##############	##############	##############	##############		
PP12. RDA of Ljubljana Urban Region	1. STAFF	13 500,00	13 610,70	15 000,00	15 000,00	20 000,00	15 000,00	**92 110,70**	42,1%	-
	2. ADMIN	500,00	-	-	-	-	-	**500,00**	0,2%	
	3. EXT	-	-	20 000,00	20 000,00	26 000,00	20 000,00	**86 000,00**	39,3%	
	4. T&A	6 000,00	2 000,00	4 000,00	2 000,00	2 000,00	2 000,00	**18 000,00**	8,2%	
	5. MEET	2 000,00	10 000,00	1 000,00	1 000,00	1 000,00	1 000,00	**16 000,00**	7,3%	
	6. PROMO	-	6 000,00	-	-	-	-	**6 000,00**	2,7%	
	7. EQUIP	-	-	-	-	-	-	**-**	0,0%	
	8. INVEST	-	-	-	-	-	-	**-**	0,0%	
	TOTAL	**22 000,00**	**31 610,70**	**40 000,00**	**38 000,00**	**49 000,00**	**38 000,00**	**218 610,70**	100,0%	
		10%	**14%**	**18%**	**17%**	**22%**	**17%**	**100%**		
PP13. City of Vienna	1. STAFF	-	-	-	-	-	-	**-**	0,0%	-
	2. ADMIN	-	-	-	-	-	-	**-**	0,0%	
	3. EXT	600,00	-	-	800,00	800,00	-	**2 200,00**	17,6%	
	4. T&A	3 500,00	-	2 000,00	-	-	-	**5 500,00**	44,0%	
	5. MEET	-	-	4 800,00	-	-	-	**4 800,00**	38,4%	
	6. PROMO	-	-	-	-	-	-	**-**	0,0%	
	7. EQUIP	-	-	-	-	-	-	**-**	0,0%	
	8. INVEST	-	-	-	-	-	-	**-**	0,0%	
	TOTAL	**4 100,00**	**-**	**6 800,00**	**800,00**	**800,00**	**-**	**12 500,00**	100,0%	
		33%	**0%**	**54%**	**6%**	**6%**	**0%**	**100%**		
TOTAL AS OF SEPTEMBER 2013	**1. STAFF**	**182 947,77**	**172 550,10**	**267 298,07**	**223 344,00**	**248 685,00**	**171 000,00**	**1 265 824,94**	**43,74%**	-
	2. ADMIN	**5 800,00**	**6 752,59**	**4 500,00**	**1 500,00**	**6 750,00**	**1 500,00**	**26 802,59**	**0,93%**	
	3. EXT	**183 416,60**	**89 472,20**	**203 932,00**	**275 869,00**	**217 364,00**	**164 938,32**	**1 134 992,12**	**39,22%**	
	4. T&A	**61 758,97**	**23 600,00**	**36 641,03**	**17 200,00**	**17 700,00**	**20 200,00**	**177 100,00**	**6,12%**	
	5. MEET	**16 186,70**	**67 666,81**	**19 446,49**	**19 000,00**	**12 000,00**	**11 000,00**	**145 300,00**	**5,02%**	
	6. PROMO	**-**	**125 106,07**	**1 293,94**	**-**	**-**	**-**	**126 400,01**	**4,37%**	
	7. EQUIP	**8 700,00**	**-**	**-**	**-**	**-**	**-**	**8 700,00**	**0,30%**	
	8. INVEST	**-**	**-**	**3 896,00**	**5 000,00**	**-**	**-**	**8 896,00**	**0,31%**	
	TOTAL	**458 810,04**	**485 147,77**	**537 007,53**	**541 913,00**	**502 499,00**	**368 638,32**	**2 894 015,66**	**100,00%**	
	% allocation	**15,9%**	**16,8%**	**18,6%**	**18,7%**	**17,4%**	**12,7%**	**100,0%**		