

APPLICATION FORM

Interreg CENTRAL EUROPE - Call 3



CE1515 CITYCIRCLE Version: 2

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SECTION A - Project overview

A.1 Project identification

<i>Programme priority</i>		1. Cooperating on innovation to make CENTRAL EUROPE more competitive
<i>Programme priority specific objective</i>		1.1 To improve sustainable linkages among actors of the innovation systems for strengthening regional innovation capacity in central Europe
<i>Project acronym</i>		CITYCIRCLE
<i>Project title</i>		Circular economy hubs in peripheral urban centres in Central Europe
<i>Project index number</i>		CE1515
<i>Name of the lead partner organisation/original language</i>		Technická univerzita v Košiciach
<i>Name of the lead partner organisation/English</i>		Technical University of Kosice
<i>Project duration</i>	<i>Start date</i>	01.04.2019
36 months	<i>End date (max. 30.06.2022)</i>	31.03.2022

A.2 Project summary

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

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

CITYCIRCLE is improving innovation capacities of peripheral urban centers of Central Europe by **introducing the circular economy system to partner cities**. Peripheral cities of Central Europe are marked by lack of innovation cooperation and lack of access to global innovation processes. Circular economy (CE) has been acknowledged as a development concept that should provide sustainable, resource efficient development and a **great pool for innovation of new technologies, services, solutions and business models** (EU Action Plan "Closing the loop") to make our cities and regions better places to live and work. The main CITYCIRCLE objective is to **utilize innovation potential of circular economy in cities** through 1) setting-up quadruple-helix circular economy hubs in partner cities and to 2) equip them with the knowledge and tools so they will be able to design circular economy value-chains in their cities. Hubs will implement 3) pilot projects in the framework of respective S3 strategies to test developed tools, while 4) transnational value chains (supported by transnational marketplace for materials) will be defined in transnational CE strategy (transnational S3 implementation) to link local circular economy value chains and reach critical mass.

Transnational approach will provide transnational value chains, critical mass of target materials and knowledge to enable business cases for the main target groups - SMEs, industries, environmental service providers, while cities (citizens) will benefit from more efficient resource and waste management.

Deployment of circular economy system in cities is innovative approach itself as well as **full circular economy package for cities** provided by CITYCIRCLE - organizational structures, knowledge and tools, transnational value chains.

A.3 Project budget - breakdown per partner

Partner name and N°			Programme Co-financing			Partner Co-financing					TOTAL ELIGIBLE BUDGET
Partner Name	Partner abbreviation	Country	ERDF	ERDF co-financing rate (%)	% of Total ERDF	Public co-financing			Private co-financing	Total co-financing	
						Automatic public co-financing	Other co-financing	Total public co-financing			
1 - Technická univerzita v Košiciach	TUKE	SLOVAKIA	215.071,25	85,00 %	12,98 %	0,00	37.953,75	37.953,75	0,00	37.953,75	253.025,00
2 - Európske zoskupenie územnej spolupráce Via Carpatia s ručením obmedzeným	EGTC Via Carpatia	SLOVAKIA	125.545,00	85,00 %	7,57 %	0,00	22.155,00	22.155,00	0,00	22.155,00	147.700,00
3 - Razvojna agencija Sjever – DAN d.o.o.	DAN	CROATIA	171.423,75	85,00 %	10,34 %	0,00	30.251,25	30.251,25	0,00	30.251,25	201.675,00
4 - Grad Varaždin	CMV	CROATIA	131.601,25	85,00 %	7,94 %	0,00	23.223,75	23.223,75	0,00	23.223,75	154.825,00
5 - Agenzia per l'Energia del Friuli Venezia Giulia	APE FVG	ITALY	222.460,00	80,00 %	13,42 %	55.615,00	0,00	55.615,00	0,00	55.615,00	278.075,00
6 - Comune di Udine	UD	ITALY	148.980,00	80,00 %	8,99 %	37.245,00	0,00	37.245,00	0,00	37.245,00	186.225,00
7 - Mestna občina Kranj	MOK	SLOVENIA	117.682,50	85,00 %	7,10 %	0,00	20.767,50	20.767,50	0,00	20.767,50	138.450,00
8 - E-zavod, zavod za projektno svetovanje, raziskovanje in razvoj celovitih rešitev	EZVD	SLOVENIA	177.820,00	85,00 %	10,73 %	0,00	31.380,00	31.380,00	0,00	31.380,00	209.200,00
9 - Fachhochschule Vorarlberg GmbH	FHV	AUSTRIA	159.540,00	80,00 %	9,63 %	0,00	39.885,00	39.885,00	0,00	39.885,00	199.425,00

10 - bwcon GmbH	BWCON	GERMANY	186.484,00	80,00 %	11,25 %	0,00	0,00	0,00	46.621,00	46.621,00	233.105,00
<i>Sub-total for PPs inside the programme area</i>			1.656.607,75	---	100,00 %	92.860,00	205.616,25	298.476,25	46.621,00	345.097,25	2.001.705,00
<i>Sub-total for PPs outside the programme area</i>			0,00	---	0,00 %	0,00	0,00	0,00	0,00	0,00	0,00
<i>Total</i>			1.656.607,75	---	100,00 %	92.860,00	205.616,25	298.476,25	46.621,00	345.097,25	2.001.705,00

A.4 Project outputs

<i>Programme output indicator</i>	<i>Project output indicator target</i>	<i>Measurement Unit</i>	<i>Project output quantification (target)</i>	<i>Project output number</i>	<i>Project output (title)</i>
S.O.1.1 - Number of tools and services developed and/or implemented for strengthening linkages within the innovation systems	2,00	Number	1,00	Output O.T2.5.1	Advanced CE knowledge-base, including CE maturity index
			1,00	Output O.T4.2.1	Transnational market place for critical raw materials implemented
S.O.1.1 - Number of innovation networks established	10,00	Number	6,00	Output O.T1.2.1	Circular economy hubs implemented
			1,00	Output O.T3.2.1	Transnational learning platform established
			3,00	Output O.T4.1.1	Transnational CECOMs implemented
S.O.1.1 - Number of pilot actions implemented for strengthening linkages within the innovation systems	5,00	Number	5,00	Output O.T3.1.1	CE pilot implementation
S.O.1.1 / S.O.1.2 - Number of trainings implemented for improving innovation capacity and mind-sets	5,00	Number	5,00	Output O.T2.4.1	Capacity building training for hub/accelerator managers and staff members and relevant stakeholders.
S.O.1.1 - Number of strategies and action plans developed and/or implemented for strengthening linkages within the innovation systems	7,00	Number	6,00	Output O.T1.1.1	Circular economy strategy agreed upon by the stakeholder groups in each target region
			1,00	Output O.T4.3.1	Transnational joint CE strategy and value chains defined

SECTION B - Partners

Partner list

<i>Number</i>	<i>Partner name in English</i>	<i>Country</i>	<i>Abbreviation</i>	<i>Role</i>	<i>Associated to (in case of AP)</i>
1	Technical University of Kosice	SK	TUKE	LP	
2	European Grouping of Territorial Cooperation Via Carpatia with Limited Liability	SK	EGTC Via Carpatia	PP	
3	Development agency North Ltd	HR	DAN	PP	
4	City Municipality of Varaždin	HR	CMV	PP	
5	Energy Management Agency of Friuli Venezia Giulia	IT	APE FVG	PP	
6	Municipality of Udine	IT	UD	PP	
7	City of Kranj	SI	MOK	PP	
8	E-institute, Institute for comprehensive development solutions	SI	EZVD	PP	
9	Vorarlberg University of Applied Sciences	AT	FHV	PP	
10	bwcon	DE	BWCON	PP	
11	City of Dornbirn	AT		AP	Vorarlberg University of Applied Sciences

B.1 Lead partner

<i>Project partner number</i>	1
<i>Partner role in the project</i>	LP
<i>Name of organisation in original language</i>	Technická univerzita v Košiciach

Name of organisation in English	Technical University of Kosice	
Abbreviation of organisation	TUKE	
Department/unit/division		
<u>Address</u>		
Country (NUTS 0)	SK	
Region (NUTS 2)	SK04, Východné Slovensko	
Sub-region (NUTS 3)	SK042, Košický kraj	
Street, house number, postal code, city	040 01 Kosice Letna 9	
Website	https://www.tuke.sk/	
Assimilated partner	No	
<u>Legal and financial information</u>		
Type of partner	Higher education and research	
VAT number (if applicable)	SK2020486710	
Other national identifying number (if no VAT number is provided)		Type of identifying number (e.g. registry number, tax No.)
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	No	
Co-financing %	85.00	
Legal status	public	
Economic status	-	
Legal representative	Stanislav Kmet'	
Contact person	František Janke	
	frantisek.janke@tuke.sk	
	+421903715311	
<u>Experiences of partner</u>		
<u>Competences</u> Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.	<p>Technical University of Kosice is the leading Slovak public technical university with more than 60-years history, which caters for a wide range of educational and research needs not only in the East-Slovak region, but throughout Slovakia and Central Europe region, focusing on Information Technology, Business, Machinery and Civil Engineering, Materials and Recycling. TUKE closely co-operates with other universities and with industrial organizations throughout the region and the Slovak Republic what could be very valuable for the objectives of the project. Our research team focuses on wide ICT related issues in different socio-economic and technology domains, as Enterprise Networking, Digital Ecosystems, Knowledge Modelling and Management and Supporting Tools, Semantic Enterprise Data Models, Semantic Technologies for Internet of Things, Policy Modelling, Semantic Interoperability among Services for the eGovernment, Semantic Modelling and Data Mining in Texts, Trustworthy e-Infrastructure, Future Enterprise Systems. We combine innovative e-business models and e-services for Digital Society, financial and IT management, economic and decision sciences with expertise in SW development, Semantic Technologies and Artificial Intelligence to fulfil objectives of new European strategy through development of Smart Service Infrastructure and cooperative environment for business and citizens.</p>	
<u>Role in the project</u> What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project? Is the organisation performing any economic activity within the project or as a result of it ?	<p>TUKE as the Lead Partner bears the overall responsibility for the project implementation and will lead the Work Package Management, and will closely cooperate with and assist other WP Leaders in delivering the outputs and deliverables according to project plan. TUKE will also participate and cooperate with other PPs on all WPs. TUKE will be responsible for the implementation of local pilot activities and the settlement of the Circular Economy Hub, exploiting the linkages to companies (of various sizes, incl. start-ups), policy players, municipalities, civil society organizations and other research organizations in Košice Region. Project outputs will help in coordination of several initiatives of TUKE research teams in the field of Circular Economy to be complementary, and to be coherent with the needs of relevant stakeholders and regional policy strategies. No economic activity neither during nor after the project duration is expected.</p>	

<p><u>EU/international projects experience</u> If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.</p>	<p>Our expertise has been recognized at EU level by being part of more than 20 innovative projects (with experience of both leading and regular project partner role) within different Framework Programme or Horizon 2020. Just to mention few: OCOPOMO - Open Collaboration in Policy Modelling; eBBITS – An Interoperability platform for a real world populated Internet of Things domain; and eGovPoliNet - Building a global multidisciplinary digital governance and policy (all FP7 – ICT), Adapt4EE - Occupant Aware, Intelligent and Adaptive Enterprise (FP7 - ICT systems for Energy Efficiency); eBEST - Empowering Business Ecosystems of Small Service Enterprises to Face the Economic Crisis (FP7 – SME); KNOWBRIDGE - The Cross Border Knowledge Bridge in the Renewable Energy Sources Cluster in the East Slovakia and North Hungary (FP7 – REGIONS). Our expertise is also recognized in the European Territorial Cooperation instruments: URBAN INNO - Utilizing innovation potential of urban ecosystems (INTERREG CE), InnoHPC – High-Performance Computing for Effective Innovation in the Danube Region; CrowStream – Crowdfunding to Mainstream Innovation; ATTRACTIVE DANUBE – Improving Capacities for Enhancing Territorial Attractiveness of the Danube Region (all INTERREG Danube), CentraLab - Central European Living Lab for Territorial Innovation (CE Progr.), KASSETS - Knowledge-enabled Access of Central Europe SMEs to Efficient Transnational Transport Solutions (CE Progr.).</p>
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B.1 Project partner	
Project partner number	2
Partner role in the project	PP
Name of organisation in original language	Európske zoskupenie územnej spolupráce Via Carpatia s ručením obmedzeným
Name of organisation in English	European Grouping of Territorial Cooperation Via Carpatia with Limited Liability
Abbreviation of organisation	EGTC Via Carpatia
Department/unit/division	
<u>Address</u>	
Country (NUTS 0)	SK
Region (NUTS 2)	SK04, Východné Slovensko
Sub-region (NUTS 3)	SK042, Košický kraj
Street, house number, postal code, city	042 66 Kosice Namestie Maratonu mieru 1
Website	http://www.viacarpatia.eu
Assimilated partner	No
<u>Legal and financial information</u>	
Type of partner	EGTC
VAT number (if applicable)	SK2023851126
Other national identifying number (if no VAT number is provided)	
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	No
Co-financing %	85.00
Legal status	public
Economic status	-
Legal representative	Julianna Orbán Máté
Contact person	Tomáš Malatinec
	tomas.malatinec@vucke.sk
	+421557268390
<u>Experiences of partner</u>	

<p><u>Competences</u> Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.</p>	<p>EGTC Via Carpatia was founded by the Košice Self-governing Region and Borsod-Abaúj-Zemplén County with the strong emphasis on the territorial and cross-border cooperation. Via Carpatia acts as a key-advisory and analytical unit to the Kosice region in various regional development domains including the development and management of European territorial and R&D projects that requires participation of Kosice Region through different departments. The substantive scope of the EGTC Via Carpatia is quite wide (e.g. design and preparation of regional development strategies, preparation and implementation of domestic and cross-border projects, support of sectoral cross-border integration). As Via Carpatia very closely cooperates with its founder Košice Self-governing Region, the key areas of interests include wide range of regional development issues like employment, investment stimulation and creation of cross-border logistical and industrial zones, social welfare and health care, agricultural production support, tourism, mobility, waste management, energy efficiency, flood and environmental protection. Recently, Via Carpatia focused on the partnership platform building and to the common projects development, with the aim to mediate, accelerate and facilitate cooperation between actors of local and regional development.</p>
<p><u>Role in the project</u> What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project? Is the organisation performing any economic activity within the project or as a result of it?</p>	<p>The EGTC Via Carpatia, implementing the policy in cross-border context, have a strong potential for the design of thematic regional policy recommendations. The EGTC Via Carpatia is also a member of the EGTC platform at European level (under the authority of European Commission) enabling wider publicity of the project outputs. Via Carpatia will be active in the pilot testing of proposed actions at local or regional, exploiting the existing network of stakeholders, even in cross-border context. These will be also utilized for the communication activities. The EGTC Via Carpatia will benefit from project implementation as its results and outcomes (transfer and development of innovation, capacity building in the field, support for local and regional economic development) directly contributes to fulfilment of its strategic goals and the goals of the founders – self-governing regions. Organisation is not performing any economic activities within the project.</p>
<p><u>EU/international projects experience</u> If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.</p>	<p>The EGTC Via Carpatia has implemented Slovak and Hungarian national projects so far, with focus on various kinds regarding regional development. We are also acting like the managing authority of project programme. Currently, we are preparing the plans for the Small Project Fund which will be implemented under two priority axes of the Interreg V-A Slovakia-Hungary Cooperation Programme.</p>

<h2>B.1 Project partner</h2>	
Project partner number	3
Partner role in the project	PP
Name of organisation in original language	Razvojna agencija Sjever – DAN d.o.o.
Name of organisation in English	Development agency North Ltd
Abbreviation of organisation	DAN
Department/unit/division	
<p><u>Address</u></p>	
Country (NUTS 0)	HR
Region (NUTS 2)	HR04, Kontinentalna Hrvatska
Sub-region (NUTS 3)	HR044, Varaždinska županija
Street, house number, postal code, city	42000 Varazdin Trg bana Jelacica 17
Website	http://www.dan.hr
Assimilated partner	No
<p><u>Legal and financial information</u></p>	
Type of partner	Sectoral agency
VAT number (if applicable)	HR74325081334

Other national identifying number (if no VAT number is provided)		
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	Yes	
Co-financing %	85.00	
Legal status	public	
Economic status	-	
Legal representative	Miljenko Ernoić	
Contact person	Nikolina Žigmund	
	nikolina.zigmund@dan.hr	
	+385 98 222 707	
<u>Experiences of partner</u>		
<u>Competences</u> Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.	DAN is the regional development agency for the City of Varaždin. It is owned by the cities of Varaždin and Koprivnica. The main mission of DAN is to ensure that projects, activities and measures in the regions of Varaždin and Koprivnica are in line with the overall development strategy of the cities. DAN prepares strategies, organizes training (including formal and informal education), prepares and implements EU projects in various fields including environmental protection, industrial development, promotion of SMEs, culture and heritage, tourism, civil society development, schooling, etc., and provides technical support to beneficiaries of EU funded projects so that the actions achieve their expected aims and results. DAN performs economic activities on the market. 20% of DAN's revenue is obtained via market activities. The main source of this revenue is the preparation of technical documents relating to project proposals. DAN will ensure sustainability of results and work closely with City of Varaždin to build on results on local and international level. There is not foreseen any economic activity that could be based on the project results.	
<u>Role in the project</u> What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project? Is the organisation performing any economic activity within the project or as a result of it?	Development agency North - DAN will have the partner role in the project. DAN is going to conduct management and coordination of the project on local/regional level and all activities which are needed to achieve special goals of the project both on local/regional and international level. DAN will participate in all work packages regarding implementation and will give contribution to its realisation. As far as for benefit, partner organisations (including DAN) will gain new knowledge and skills in given domain, provide know-how transfer to all stakeholders who will be included in project activities (both on local/regional and international level). One of the activities which will make attention of the local residents are also pilot activities (placement of information centre for circular economy and pilot model for waste management emphasizing industry and local community/citizens), especially related to waste management in structure of circular economy. It is necessary to emphasize that project will not have economic performance/results during the implementation, but it is going to be precondition and origin for activities that will accompany after the finalisation.	
<u>EU/international projects experience</u> If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.	DAN has experience in preparing and implementing transnational projects focusing on themes relating to environmental protection, urban planning and industrial cooperation. Under the INTERREG VA HU-HR programme, DAN is providing technical support on the projects RoboTech, RefurbCulture, EVcc, and ATDS II. All of these projects are being implemented in the 2017-18 period. DAN is also working on the URBACT III projects 'Procure' and 'MAPS', which focuses on improving procurement procedures for urban infrastructure and enhancing former military heritage as key elements for sustainable urban strategies. DAN is also active on projects relating to urban zoning. Currently, DAN is providing technical support to the City of Varaždin on the project "HICAPS" relating to historical castles (funded by INTERREG Central Europe), and CITY WALK (funded via INTERREG Danube) relating to developing urban planning strategies for urban mobility. These projects are in the implementation stage.	

B.1 Project partner	
Project partner number	4
Partner role in the project	PP

<i>Name of organisation in original language</i>	Grad Varaždin	
<i>Name of organisation in English</i>	City Municipality of Varaždin	
<i>Abbreviation of organisation</i>	CMV	
<i>Department/unit/division</i>	City department for EU funds, assets management and economy	
<u>Address</u>		
<i>Country (NUTS 0)</i>	HR	
<i>Region (NUTS 2)</i>	HR04, Kontinentalna Hrvatska	
<i>Sub-region (NUTS 3)</i>	HR044, Varaždinska županija	
<i>Street, house number, postal code, city</i>	42000 Varazdin Trg kralja Tomislava 1	
<i>Website</i>	www.varazdin.hr	
<i>Assimilated partner</i>	No	
<u>Legal and financial information</u>		
<i>Type of partner</i>	Local public authority	
<i>VAT number (if applicable)</i>	HR13269011531	
<i>Other national identifying number (if no VAT number is provided)</i>		
<i>Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?</i>	No	
<i>Co-financing %</i>	85.00	
<i>Legal status</i>	public	
<i>Economic status</i>	-	
<i>Legal representative</i>	Ivan Čehok	
<i>Contact person</i>	Tatjana Posavec	
	Tatjana.Posavec@varazdin.hr	
	+385996053886	
<u>Experiences of partner</u>		
<u>Competences</u> <i>Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.</i>	<p>The main activities which are in municipality domain: settlements establishing and housing; urban and regional planning; economy development; communal services; transport and traffic infrastructure; children and social welfare; nurture and education; culture, customer protection; environment protection and improvement; issuing of construction and location permits and other affairs in accordance with particular laws. Besides main activities, CMV is also intensively included in implementation of EU funded projects (associated to all domains within CMV functioning). Regarding the fact that several of the CMV main activities are developing local community potentials, production of significant documentation (strategies, plans, analysis) important for local development and also management planning. CMV with Development Agency North has already participated/worked on similar projects. It is necessary to emphasize that members of City department of economy, tourism and international cooperation have experience in project planning, implementation and monitoring, as well as in production of strategic documents. CMV is founder of business supporting agencies as Development agency North-DAN, Technological park Varaždin, Regional Energy Agency North, Centre of competences for renewable energy sources Ltd Varaždin, Čistoća d.d. for waste management and other supporting institution. CMV is public institution (local self-government) and doesn't perform economic activities on the market.</p>	

<p><u>Role in the project</u> What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project?</p> <p>Is the organisation performing any economic activity within the project or as a result of it?</p>	<p>City of Varaždin (CMV) will have the partner role in the project. CMV is going to conduct management and coordination of the project on local/regional level and all activities which are needed to achieve special goals of the project both on local/regional and international level. CMV will participate in all work packages regarding implementation and will give contribution to its realisation. As far as for benefit, partner organisations (including CMV) will gain new knowledge and skills in given domain, provide know-how transfer to all stakeholders who will be included in project activities (both on local/regional and international level). One of the activities which will make attention of the local residents are also pilot activities (placement of information centre for circular economy and pilot model for waste management emphasizing industry and local community/citizens), especially related to waste management in structure of circular economy. It is necessary to emphasize that project will not have economic performance/results during the implementation, but it is going to be precondition and origin for activities that will accompany after the finalisation.</p>
<p><u>EU/international projects experience</u> If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.</p>	<p>City of Varaždin (CMV) has multi-annual experience and knowledge regarding EU co-financed or other international projects. CMV has conducted numerous projects as applicant or partner. Through years, CMV implemented projects in areas of human resources development, agriculture, environment, culture, civil society, development and business development. As far as for cross-border/ transnational cooperation project, are references from several calls. URBACT III – MAPS (enhancing former military heritage as key elements for sustainable urban strategies); Interreg III B Cadeses- project ADHOC; IPA CBC SLO-HR – City Volunteers; EACEA (Measure 1.2. Networks of twinned towns) – E – SCENE; EACEA (Measure 1.2. Network of twinned towns) - CultNet; HICAPS relating to cultural preservation (funded by INTERREG Central Europe), and CITY WALK (funded by INTERREG Danube) relating to developing urban planning strategies for urban development are in the implementation stage.</p>

<h2>B.1 Project partner</h2>	
Project partner number	5
Partner role in the project	PP
Name of organisation in original language	Agenzia per l'Energia del Friuli Venezia Giulia
Name of organisation in English	Energy Management Agency of Friuli Venezia Giulia
Abbreviation of organisation	APE FVG
Department/unit/division	
<p><u>Address</u></p>	
Country (NUTS 0)	IT
Region (NUTS 2)	ITH4, Friuli-Venezia Giulia
Sub-region (NUTS 3)	ITH42, Udine
Street, house number, postal code, city	33013 Gemona del Friuli Via Santa Lucia 19
Website	www.ape.fvg.it
Assimilated partner	No
<p><u>Legal and financial information</u></p>	
Type of partner	Sectoral agency
VAT number (if applicable)	IT02517490302
Other national identifying number (if no VAT number is provided)	
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	No
Co-financing %	80.00
Legal status	public
Economic status	-

<i>Legal representative</i>	Roberto De Marchi
<i>Contact person</i>	Matteo Mazzolini
	matteo.mazzolini@ape.fvg.it
	+39 0432 980322
<u><i>Experiences of partner</i></u>	
<u><i>Competences</i></u> <i>Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.</i>	APE FVG is a technical organization with operational capacity in the field of energy efficiency, renewable energy systems and energy planning. It provides guidance on EU relevant policy frameworks and promotes the uptake of EU strategies by local stakeholders. Main competences are: promotion of stakeholders' participation in sustainable energy projects, dissemination of best-practices, increase of energy knowledge through awareness campaigns, empowerment of decision- and policy-making processes. APE FVG supports the fight against climate change by setting targets for greenhouse gases reduction. Current activities include: technical & financial feasibility studies for the development of thermal and power plants supplied by renewable energy sources & micro-CHP, energy planning at local level, energy efficiency & certification in the building sector, energy monitoring & management through a self-developed energy web-cadastre integrating data on public lighting, heating and electricity. APE FVG was established in 2006 as a non-profit association with legal personality. It counts among its members the Italian National Association of Municipalities and 55 regional local governments. The Agency has a permanent staff of 10 covering areas of expertise ranging from engineering to economy, project management, architecture, energy planning and specialised training.
<u><i>Role in the project</i></u> <i>What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project?</i> <i>Is the organisation performing any economic activity within the project or as a result of it?</i>	APE FVG will work in close collaboration with the Municipality of Udine providing technical support in identifying appropriate solutions at local level /take care of the technical and strategic part of the project together with the Municipality of Udine. In particular, it will ease the collection of principles and best-case practices related to circular economy; data regarding waste, energy and other local indicators. Furthermore, APE FVG will facilitate connections with stakeholders, the internationalization of the activities, the practical implementation of the hub and monitoring/evaluation practices. APE FVG will benefit by deep understanding and knowledge of circular economy principles and their practical application, it will also gain critical visibility within the local and international community widening its network. APE will not perform any economic activity during the project life as it is a non-profit organization and the foreseen activities do not involve economic returns.
<u><i>EU/international projects experience</i></u> <i>If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.</i>	APE FVG has a multi-year experience in the participation in, and management of, EU projects both as lead partner and project partner. Past and ongoing projects include the IEE Network and several cross-border cooperation projects (INTERREG IT-SLO, IT-A, Central Europe, Programme MED and IPA Adriatic). Areas of activities are related to the development of innovative financial schemes, the harmonization of energy performance benchmarks, the empowerment of local administrations through tailored training, strategies for waste heat utilization and energy planning.

B.1 Project partner	
<i>Project partner number</i>	6
<i>Partner role in the project</i>	PP
<i>Name of organisation in original language</i>	Comune di Udine
<i>Name of organisation in English</i>	Municipality of Udine
<i>Abbreviation of organisation</i>	UD
<i>Department/unit/division</i>	
<u><i>Address</i></u>	
<i>Country (NUTS 0)</i>	IT
<i>Region (NUTS 2)</i>	ITH4, Friuli-Venezia Giulia
<i>Sub-region (NUTS 3)</i>	ITH42, Udine
<i>Street, house number, postal code, city</i>	33100 Udine Via Lionello 1

Website	www.comune.udine.gov.it	
Assimilated partner	No	
<u>Legal and financial information</u>		
Type of partner	Local public authority	
VAT number (if applicable)	IT00168650307	
Other national identifying number (if no VAT number is provided)		
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	No	
Co-financing %	80.00	
Legal status	public	
Economic status	-	
Legal representative	Pietro Fontanini	
Contact person	Agnese Presotto	
	agnese.presotto@comune.udine.it	
	0039-0432-1272456	
<u>Experiences of partner</u>		
<u>Competences</u> Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.	In the last years City of Udine has been a forerunner on sustainability issues. At the time being, Udine is committed to: - implementation of retrofit actions on its own buildings, historic buildings in particular; - improvement of local regulations with energy efficiency and sustainability aspects; - participatory processes and communication campaigns on urban issues; - EU initiatives such as Covenant of Mayors, implementation of SEAP and update to SECAP; - participation at EU projects on energy and environmental sustainability. Udine is part of Urban Agenda for EU working group on Energy Transition, an initiative aimed at giving voice to cities to develop action plans on specific topics. On the financial actions side, to overcome budget limitations of the last years, Udine is implementing an innovative scheme to finance energy efficiency interventions, through an internal revolving fund.	
<u>Role in the project</u> What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project? Is the organisation performing any economic activity within the project or as a result of it?	City of Udine is a relevant representative of the "middle size" city category, it is steadily committed in improving its energy efficiency, experimenting circular economy concepts and recently it tested a Life cycle analysis on one of its buildings retrofitting interventions. For that, it will be able to test the project tools and techniques both on local rules and pilot urban areas. City of Udine is aware that sustainability aspects and circular economy solutions, reuse policies, have to be introduced both in building renovation and in industrial sector. Peculiar issues the project could help to deal with are: - lack of deep knowledge of performance/cost of innovative materials or circular economy solutions by technical public workers, - lack of good practices easy to be applied, - lack of common tools for application of innovative technical solutions. Udine participation at the project as an institutional actor will act as centre of circular innovation and stimulate regenerative practices in both urban and the surrounding industrial areas. Moreover, it will allow to progressively improve the regulation and policy framework towards a new way to face the transition to a circular economy. Furthermore, due to its active role, City of Udine will improve its leading role in raising public awareness in other public authorities, societal stakeholders and community-based partners.	
<u>EU/international projects experience</u> If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.	- "S.I.Ge.A", 2002-2005, LIFE: implementing an environmental managing system for the industrial estate of the urban wide area. LP role played by city of Udine, LP - "Mapsharing", 2006-2008, INTERREG 3A: developing a unique method for Environmental Strategic Assessment in Italy and Slovenia, PP - "Cyber Display", 2008-2011, IEE: improving energy efficiency in public buildings through energy labels and educational programs, PP - "Pitagora", 2010-2013, IPA Adriatic: identifying opportunities to reduce the ICT gap in the Adriatic area, PP - "CEC5", 2011-2014, Central Europe: energy efficiency through public buildings, implementing the CESBA procedure, establishing a new expert network. WPR role played by city of Udine, PP - "Multilevel governance", 2013 - 2015, EU DG REGIO: study on promoting multi-level governance in support of Europe 2020 sustainability objectives, LP - "Healthy & Active Ageing", 2013 - 2015, URBACT: adding life to years through the exchange and the implementation of good practices, LP - "INFINITE Solutions", 2014 - under way, IEE: new revolving funds linked to internal contracting in order to finance energy efficiency, PP - "Cityfied", 2014 - under way, FP7: innovative methodologies for building renovation and smart grids interfaced with ICTs and mobility technologies, PP - "CESBA MED, MED sustainable cities", 2016-2019, Interreg MED Programme, PP	

B.1 Project partner

Project partner number	7	
Partner role in the project	PP	
Name of organisation in original language	Mestna občina Kranj	
Name of organisation in English	City of Kranj	
Abbreviation of organisation	MOK	
Department/unit/division	Mayor's Office	
<u>Address</u>		
Country (NUTS 0)	SI	
Region (NUTS 2)	SI02, Zahodna Slovenija	
Sub-region (NUTS 3)	SI022, Gorenjska	
Street, house number, postal code, city	4000 Kranj Slovenski trg 1	
Website	http://www.kranj.si/	
Assimilated partner	No	
<u>Legal and financial information</u>		
Type of partner	Local public authority	
VAT number (if applicable)	SI55789935	
Other national identifying number (if no VAT number is provided)		
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	No	
Co-financing %	85.00	
Legal status	public	
Economic status	-	
Legal representative	Matjaž Rakovec	
Contact person	Eva Romih	
	eva.romih@kranj.si	
	+38642373174	
<u>Experiences of partner</u>		
<u>Competences</u> Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.	<p>Kranj is the third largest city in Slovenia, with a population around 55.800. It is mainly an industrial city with significant electronics and rubber industries. The city is a centre of Gorenjska region as all the public services, administrative, educational and cultural institutions are located in the city. Last economic crisis causes some consequences so the city was left with a great part of abandoned areas. Consequently, Kranj is constantly trying to revive the brownfield and greenfield zones within the city. The city is aware of a necessity to be proactive also in land policy and management in order to develop and evolve business and industrial zones to take part in the circular economy. Kranj is a project partner in LUMAT where we are working on "Master plan" for developing industrial zones which are at the moment either degraded or without any communal infrastructure. In 2015 Municipality of Kranj also prepared an analysis of all brownfield and greenfield zones which are suitable for the development of business or industrial needs. The municipality will as a result of the project prepare a business plan which will be a basis for further decisions about investments in such areas. Kranj was also a project partner in COBRA MAN where the output for the city was an implementation of the informational center centrally located in the redevelopment area to inform the public about the planning developments.</p>	

<p><u>Role in the project</u> What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project?</p> <p>Is the organisation performing any economic activity within the project or as a result of it?</p>	<p>Industrial renaissance including circular economy needs become a part of city's economy. Taking that into consideration it is crucial to assure suitable conditions for implementation of circular economy in Kranj. Our main objective is to set up a circular economy hub where the data of development stages of degraded zones in the city are gathered. The hub will operate as a "live tool" which will help to establish and improve and establish a connection between stakeholders, landowners, local communities, SMEs, and other participants. The hub's role is to be a supportive environment for all the investors from different industrial sectors who want to create a flexible and resilient economy in the area. The hub is thought to be an office as a part of the city administration with one employee who will work with databases and communicate with potential investors, stakeholders, clients and to be able to offer them assistance and support. Hub will also maintain an interactive environment for data exchange. In this way, the city of Kranj sees an opportunity to improve communication with all stakeholders, especially with landowners with an intention to strengthen the circular economy in the city. The idea of such hub is included in Urban strategy's action plan of the city. The city of Kranj is not performing any economic activity within the project or as a result of it.</p>
<p><u>EU/international projects experience</u> If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.</p>	<p>The city of Kranj was a partner in few EU projects. The city of Kranj is a project partner in LUMAT- it is an ongoing project where our aim is to enable the link to the local/regional level when tackling the Functional Urban Area and this way contribute to Science-policy-practice interface made by UIRS as a research partner, Ministry of Environment and Spatial Planning as policy maker and City of Kranj as a user of new knowledge. The objective of the LUMAT project is to implement sustainable land use and integrated environmental management pilot projects in 7 Central European Functional Urban Areas (FUAs). We were also a partner in COBRAMAN project which was a very successful project in connection with brownfield areas. Another project was CLEAR project which aims to serve as a kick-start mechanism for generating a better attitude towards Cultural Values (CVs), rendering them accessible to all and so seen as assets to local development. City of Kranj also worked on few very successful investment projects. Investing in communal infrastructure through GORKI project. Through project "Vodovod Bašelj Kranj" an intention was to assure the city with better water supply. Another cofinanced projects: PANGeA, REAAL, projects regarding energy renovation of buildings, other regional projects, etc.</p>

<h2>B.1 Project partner</h2>	
Project partner number	8
Partner role in the project	PP
Name of organisation in original language	E-zavod, zavod za projektno svetovanje, raziskovanje in razvoj celovitih rešitev
Name of organisation in English	E-institute, Institute for comprehensive development solutions
Abbreviation of organisation	EZVD
Department/unit/division	
<p><u>Address</u></p>	
Country (NUTS 0)	SI
Region (NUTS 2)	SI01, Vzhodna Slovenija
Sub-region (NUTS 3)	SI012, Podravska
Street, house number, postal code, city	2250 Ptuj Cuckova ulica 5
Website	www.ezavod.si
Assimilated partner	No
<p><u>Legal and financial information</u></p>	
Type of partner	Business support organisation
VAT number (if applicable)	SI46683518
Other national identifying number (if no VAT number is provided)	

<i>Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?</i>	Yes
<i>Co-financing %</i>	85.00
<i>Legal status</i>	public
<i>Economic status</i>	-
<i>Legal representative</i>	Marjetka Lašič
<i>Contact person</i>	Matjaž Gerl
	matjaz@ezavod.si
	+386 41 770 676
<u><i>Experiences of partner</i></u>	
<u><i>Competences</i></u> <i>Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.</i>	EZVD is as a network manager of the Smart city Maribor triple-helix cluster-the only Slovenian cluster focusing on introducing smart cities in Slovenia (www.smartcitymaribor.si). One of key cluster priorities is transition to circular economy, where EZVD was very active in recent years. It developed two innovative projects bringing circular economy to the cities – GREENCYCLE (Interreg Alpine Space) and Urbansoil4food (UIA - Urban Innovative Actions) where EZVD is acting as a project partner. EZVD operates for more than 10 years. At the moment, institute has 11 employees and sufficient financial capacities for pre-financing of projects. Institute has no open debts or loans and have significantly positive cash-flow. EZVD simultaneously managed more than 10 EU funded projects (three as a lead partner) in last financial period and competed all of them successfully. In present period, EZVD is managing two transnational projects as a lead partner. Key fields of institutional EZVD excellence are: open and social innovation, supporting low carbon society, smart cities, sustainability and social impact assessment. In 2014 EZVD cooperated with Slovenian Government Office for Development and Cohesion Policy at preparation of Smart Specialization Strategy, especially in inclusion of social innovation topic. EZVD was coordinator of first CE project introducing open innovation living labs – CENTRALAB and is a member of European Network of Living Labs (ENoLL).
<u><i>Role in the project</i></u> <i>What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project?</i> <i>Is the organisation performing any economic activity within the project or as a result of it?</i>	EZVD will act as a work package leader of WPT4 – Setting-up transnational value chains (CE circles) where it will set-up a concept and design for the transnational marketplace, transnational strategy and network. EZVD was selected for the WP leader based on its experiences in transnational cooperation and good knowledge of circular economy cooperation projects. By participating in the project, EZVD will gain new knowledge and partners in the field of circular economy and possibility to establish synergies between existing circular economy initiatives it is involved in (UIA project in the City of Maribor, Slovenian national CE movement Circular Change and Alpine Space CE project Greencycle). EZVD is not performing market-oriented activities in the field of the project.
<u><i>EU/international projects experience</i></u> <i>If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.</i>	EZVD is coordinating two transnational projects (CROWDFUND PORT and CE-HEAT) and is a partner in several other projects, financed from Interreg, H2020 and UIA. In previous perspective EZVD was coordinator of 3 EU funded projects (CENTRAL EU programme: CENTRALAB project, SI-AT CBC programme MOVE project and Intelligent Energy Europe programme SAVE AGE project). EZVD was partner in 15 EU projects from 9 different programmes - Central Europe (2), South East Europe, Alpine Space, MED (4), FP7, H2020, CBC SI-HU and CBC SI-AT(5) and CIP IEE (2). The most relevant projects focusing on innovation support: - CENTRAL EU: CENTRALAB (open innovation living labs in CE area); - MEDITERANEAN: CREATIVEMED (Support to national Smart specialization strategies with support for inclusion of social innovation topics); PHILOXENIA and PHILOXENIA+ (Rural development of SMEs and improvement of rural attractiveness for living through implementation of welcoming policies);, - Cross-border programme Slovenia-Austria: INNOVATON 2020, AATT, EES, INO2020, RECOVERY (topics related to innovation support, technology transfer, SMEs support, employment) - FP7: UPSIDE (Establishment of smart city Maribor also with focus on renewable energy and energy efficiency)

B.1 Project partner	
<i>Project partner number</i>	9
<i>Partner role in the project</i>	PP

Name of organisation in original language	Fachhochschule Vorarlberg GmbH
Name of organisation in English	Vorarlberg University of Applied Sciences
Abbreviation of organisation	FHV
Department/unit/division	Product & Process Engineering
<u>Address</u>	
Country (NUTS 0)	AT
Region (NUTS 2)	AT34, Vorarlberg
Sub-region (NUTS 3)	AT342, Rheintal-Bodenseegebiet
Street, house number, postal code, city	6850 Dornbirn Hochschulstraße 1
Website	www.fhv.at
Assimilated partner	No
<u>Legal and financial information</u>	
Type of partner	Higher education and research
VAT number (if applicable)	ATU38076103
Other national identifying number (if no VAT number is provided)	
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	No
Co-financing %	80.00
Legal status	public
Economic status	-
Legal representative	Stefan Fitz-Rankl
Contact person	Martin Dobler
	doma@fhv.at
	+436648747573
<u>Experiences of partner</u>	
<u>Competences</u> Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.	FHV – especially the department PPE - is active in the field of Digital Transformation, Industry 4.0 and Physical Internet in combination with advanced manufacturing, logistics/SCM and ICT. Additionally, it has a long-standing track record in topics like Living Labs, Smart Cities (via Smart City Rheintal) and innovation management. FHV is the main academic contact in the region of Vorarlberg and maintains a huge network to regional and international SMEs, associations, and research institutions. In CityCircle FHV will combine its knowledge for Industry 4.0 / Advanced Manufacturing Systems / ICT with the innovation aspects of the circular economy. Said results will be disseminated through its extensive quadruple helix network. FHV is a University of Applied Sciences and its main goals is to educate students and adults in Bachelor and Master programmes. FHV will integrate the CityCircle project results and integrate it into its lectures. The competencies of FHV fit the research strategy and RIS3 of the region and Austrian government. The Vorarlberg research strategy is to promote the digital transformation in the region, including cyber-physical systems and advanced manufacturing systems, as well as education efforts herewith. The same is true for the nation RIS3 and research strategy, especially the focus on smart system integration. The strategies are furthermore all linked to services and education innovation to support the region adequately.

<p><u>Role in the project</u> What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project?</p> <p>Is the organisation performing any economic activity within the project or as a result of it?</p>	<p>FHV is contributing to the process of identifying key actors for the circular economy in the Vorarlberg region, especially in the vicinity of the City of Dornbirn. FHV contributes to the task of adaptation of further methods and tools for the set-up of circular economy strategies and hubs (WP T1). Furthermore, FHV contributes the use of the developed methods in the pilots, setting-up of quadruple-helix urban innovation networks for circular economy, and knowledge-based toolboxes (WP T2), also in transnational settings (WP T4). As an academic partner, FHV is not expecting direct economic benefits from the project. Nevertheless, FHV plays a key role in establishing and promoting the circular economy and its impacts. The benefits and impacts of the project directly measurable for FHV and its stakeholders are:</p> <ul style="list-style-type: none"> -Measurement of new solutions for the circular economy in urban contexts combined with new stakeholder networks for innovative, green manufacturing settings -Promoting initiatives at policy and entrepreneurial level against the state-of-art, allowing them to be at the forefront of new findings and green solutions -Generating knowledge regarding current challenges and problems in connected green manufacturing -Setting up of the basis for territorial knowledge and its transferability to other European regions
<p><u>EU/international projects experience</u> If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.</p>	<p>Amongst others, FHV contributed its experience to the following EU co-financed and international projects: - iCargo - Intelligent Cargo in Efficient and Sustainable Global Logistics Operations (FP7 Programme, PP): The iCargo project aims at advancing and extending the use of ICT to support new logistics services that: Synchronize vehicle movements and logistics operations across various modes and actors to lower CO2 emissions. - CentraLab / URBAN INNO (CE Programme, PP): FHV's pilot in the Living Lab / Smart City projects were in the field of sustainable and electric mobility. FHV conducted its pilot in cooperation with the electric car trial VLOTTE. Besides the mobility pilot FHV works on policy requirements development. - Smart City Rheintal: By means of technological and social innovations SmartCityRheintal aims at implementing four zero-emission districts that are interlinked via a Smart Grid with an integrated Mobility on Demand System. The state-wide vision of carbon neutral energy autonomy by 2050, including a roadmap and action plan for 2020 is the basis for this undertaking. - VLOTTE Emotions: It is a continuation of one of the biggest electric car trials in Europe, founded in 2008. Currently, 360 electric cars are on the road, 2.5 million kilometres are covered and 400 tons of CO2 are saved. In addition, FHV is currently conducting a multitude of projects for Industry 4.0 / Smart Manufacturing Systems with local industry and international research institution</p>

<h2>B.1 Project partner</h2>	
Project partner number	10
Partner role in the project	PP
Name of organisation in original language	bwcon GmbH
Name of organisation in English	bwcon
Abbreviation of organisation	BWCON
Department/unit/division	
<p><u>Address</u></p>	
Country (NUTS 0)	DE
Region (NUTS 2)	DE11, Stuttgart
Sub-region (NUTS 3)	DE111, Stuttgart, Stadtkreis
Street, house number, postal code, city	70174 Stuttgart Breitscheidstr. 4
Website	www.bwcon.de
Assimilated partner	No
<p><u>Legal and financial information</u></p>	
Type of partner	Business support organisation
VAT number (if applicable)	DE296254455
Other national identifying number (if no VAT number is provided)	

<i>Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?</i>	Yes
<i>Co-financing %</i>	80.00
<i>Legal status</i>	private
<i>Economic status</i>	profit
<i>Legal representative</i>	Jürgen Jähnert
<i>Contact person</i>	Valentina Grillea
	grillea@bwcon.de
	004971118421642
<u><i>Experiences of partner</i></u>	
<u><i>Competences</i></u> <i>Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.</i>	BWCON was founded in 2014 by bwcon e.V. and Steinbeis. Today BWCON is Baden-Württemberg's leading facilitator for innovation in the technology sector. Being more precise, BWCON contribute to the technology transfer from research to Industry, operating the Heidelberg Innovation Forum and Green Innovation and Investment Forum. Both fora address very early stage companies and let them match with international business partners and investors. BWCON has further initiated the CyberOne Baden-Württemberg's leading Business Plan competition award, which has attracted in the last 17 years over 300 Mio.€ private investment capital. Moreover, BWCON has experience in creative methods to foster innovation such as Open Innovation, Design thinking, Effectuation, Lean and has a privilege contact to a pool of ca. 400 SMEs from ICT sectors members of the bwcon association. In the context of the CityCircle project, BWCON will especially bring in its expertise in the different technology areas (Engineering technologies. Digital technologies: big data, machine to machine, mobile technologies. Hybrid Technologies: Trace and return systems, 3D printing) and business models (Circular Supply-chain, Recovery and Recycling, Product Life-extension, Sharing Platform, Product as a Service) relevant to the conceptual framework for circular economy to be used.
<u><i>Role in the project</i></u> <i>What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project?</i> <i>Is the organisation performing any economic activity within the project or as a result of it?</i>	BWCON will be lead partner for WPT2-Knowledge-base and capacity building (toolbox-train the trainers) and the main contributor to the following objectives. Develop a comprehensive shared knowledge-base taking into account the needs identified in WPT1: Good practices, Methods for promoting implementation of CE -The knowledge shall be documented in the form of: Formalised methods and tools, self-assessment and training modules (video, infographics) -Ensure Capacity building in the target areas (methods need to be transferred to organisations and people able to disseminate them further locally). The transfer of knowledge will be ensured through training sessions and mentoring. And the corresponding outputs: starter kit, training for regional stakeholder groups, advanced knowledge-base (first version), training hub/accelerator managers and staff members, advanced knowledge-base final version, including CE maturity index. BWCON will also contribute in WPT3 to the establishment of the transnational learning platform and in WPT4 to the transnational CE strategy. BWCON is acting within CITYCIRCLE as knowledge and methodology provider. The benefit for BWCON from participating in the project is to develop its knowledge on circular economy and contribute to its practical implementation in different industrial contexts, thus providing an enlarge basis for its diffusion in Baden-Württemberg (Germany) and Central Europe in general. We will not perform any economic activity in project
<u><i>EU/international projects experience</i></u> <i>If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.</i>	OpenAlps (Alpine Space) - Partner: The mission of OpenAlps was to bring Open Innovation in SMEs, R&D centres and regional governments having a special focus on ICT companies. FIDIAS (Alpine Space) – Partner: the project aimed to develop financial instrument to support SMEs from the green- and eco-innovation sectors. One of the service developed is the training for crowdfunding and crowdsourcing helping SMEs to benefit from this open innovation methods FIBUSINESS (H2020) - Coordinator: Supporting Action to the 16 FIWARE Accelerator, FIBUSINESS offered coaching support, online pitching event and matchmaking events to more than 200 Innovation Actors (mainly Startups) all over Europe. KATANA (H2020): With regard to the emerging field of AgTech, KATANA aims to support the uptake of advanced technologies within the agrifood sector. By bringing together startups, farmers, technologists, venture capitalists and governmental representatives, the project drives forth the emergence of innovative business models and boosts the development of ICT-related products and services in the field. Based on the vision of employing biotech, robotics, soft- and hardware technology to all aspects of agriculture, KATANA addresses the traditional agrifood value chain in order to establish a sustainable, collaboration based ecosystem that supports SMEs and start-ups in accessing knowledge, technology, capital and markets.

B.2 Associated partners (if applicable)

<i>Associated partner number</i>	11
<i>Name of organisation in original language</i>	Stadt Dornbirn
<i>Name of organisation in English</i>	City of Dornbirn
<i>Project partner to which the organisation is associated</i>	Vorarlberg University of Applied Sciences
<u>Address</u>	
<i>Country (NUTS 0)</i>	AT
<i>Region (NUTS 2)</i>	AT34, Vorarlberg
<i>Sub-region (NUTS 3)</i>	AT342, Rheintal-Bodenseegebiet

SECTION C - Project description

C.1 Project relevance

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

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

Urban centres (cities) of peripheral regions of Central Europe are lagging behind central areas in the field of innovation and business development. It is due to the lack of access to global innovation processes and partners and lack of utilization of local innovation potentials (lack of local innovation cooperation).

In EU, circular economy (CE) was acknowledged as a development concept that should provide sustainable, resource efficient development on one hand, and a great pool for innovation of new technologies, services, solutions and business models (EU Action Plan "Closing the loop") on the other. The biggest challenge is on cities, where big majority of resources are consumed (water, materials, energy, food...) and most emissions are produced (waste, air pollution, waste energy, waste water...). CITYCIRCLE cities are peripheral urban centres which see the field of CE as innovation driver and melting-pot of innovation stakeholders. Additionally, CE (reuse, recycling etc.) is marked as R&D priority in all RIS3 of partner countries. As CE is an interdisciplinary system, where "circles" are joining public administrations, industries, public utilities and citizens/consumers, it requires close quadruple-helix cooperation of all mentioned stakeholders to be able to utilize its innovation and R&D potential. By establishing circular economy quadruple-helix hubs as local innovation networks of private and public institutions in partner cities, CITYCIRCLE will provide innovation systems to facilitate innovation and transfer of technology, services and business models. By providing hubs with tools and knowledge, the project will enable the hubs to generate innovative solutions in CE in their urban ecosystems in a long-run.

And by setting-up a transnational CE network to support transnational CE value chains, partner cities will internationalize their businesses and at the same time provide transnational coordination of RIS3 implementation.

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

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

Although circular economy (CE) is known for years, its deployment in cities anywhere in EU is at very early stage and is often implemented as an internal process in limited industries or sectors, e.g. for waste management, waste heat utilization etc. CITYCIRCLE has a holistic approach to CE to reduce wastes (wasted resources and materials, lifecycles, embedded value...) thanks to new business models (recovery and recycling, product life-extension, product as a service, etc.) and a large array of engineering, digital and hybrid technologies and capabilities (ecosystems, continuous customer engagement...) making CE a key enabler for innovation.

CITYCIRCLE will provide cities with organizational infrastructure (quadruple-helix circular economy hubs), knowledge and tools (implementation kit, trainings) and assistance with design of local CE solutions - a bottom-up support to their RIS3 and their physical implementation on a project level. Thus, CITYCIRCLE is placing the cities and their administrations in a heart of CE ecosystems and is introducing cross-sectorial horizontal approach with quadruple-helix partnership management structure. Transnational CE network will be established along with a marketplace for critical raw-materials providing a platform for transnational CE value chains (transnational RIS3 implementation), transfer of technologies, services, business models and critical mass of relevant materials and knowledge. Such innovation system (a full package) is a novelty not only in Central Europe but all over EU.

The support to the implementation of RIS3 strategies in partner regions through CE as an enabler is also innovative. Since regions have different RIS3 focuses, CITYCIRCLE will establish connection by focusing pilot projects to them. Each hub will be designed in the context of its RIS3, providing bottom-up support and access to finance for implementation at the same time.

Why is transnational cooperation needed to achieve the project's objectives and results?
Please explain why the project goals cannot be efficiently reached acting only on a national/regional/ local level and/or describe what benefits the project partners/target groups/project area gain in taking a transnational approach.

Introduction of circular economy in any system requires a critical mass of materials or other resources (critical raw-materials, different kind of other waste, waste energy, knowledge, etc.) to make their utilization economically viable. Transnational cooperation in this case brings a big contribution to this problem since it is enormously widening the market for above mentioned resources, making some of them potential business case. Transnational dimension will enable the set-up of transnational value chains (circles), which will be defined by transnational strategy (transnational RIS 3 implementation). Transnational network and market-place will facilitate the exchange of data on relevant materials, exploitation technologies and knowledge to enable transnational business cases. Innovative circular economy solutions that will be developed by the circular economy hubs will have a transnational network available to immediately transfer their solutions to other cities. CITYCIRCLE partner cities are dedicated to introduce circular economy innovation systems to their cities, but need consultation and support from experienced partners, which will be provided by the partnership. The transnational cooperation will provide substantially bigger amount of knowledge and experiences, so partners will be able to implement solutions of a higher quality. Common bottom-up approach to CE solution design (also monitoring of KPI) and exchange of practices and showcases will provide an added value to the RIS3 implementation in all partner countries. A truly transnational approach also supports the transnational character of the S3 approach, which is often misunderstood as a national process. Building transnational value chains and networks is not only necessary to generate viable markets for the circular economy, but also strongly supportive to the European S3 approach.

Cooperation criteria	
<i>What is the degree of transnational cooperation within the partnership? Please select at least 3 <u>cooperation criteria</u> that apply to the project and provide a brief explanation.</i>	
Cooperation criteria	Description
Joint development (compulsory)	X Cooperation is needed to develop comparable CE innovation system in each region. Only actions integration can bring together results which could not be reached in any participating region solely.
Joint implementation (compulsory)	X To achieve the objectives is necessary a joint implementation of activities, between partners with advance state-of-art knowledge and partners who will coordinate new networks set up in target regions
Joint staffing	X The project should not duplicate functions within the partnership. In particular, project management functions should be carried out at project level.
Joint financing (compulsory)	X Participating regions are not able to finance the development of such an approach by themselves. The project budget has been distributed to the partners accordingly to the activities carried out.

C.2 Project focus

Project objectives, expected result and outputs

Programme specific objective	1.1 To improve sustainable linkages among actors of the innovation systems for strengthening regional innovation capacity in central Europe
Project main objective	
<i>What is the main objective of the project and how does it link to the overall programme goal? How does it contribute to the programme priority specific objective considering, if applicable its thematic focus for the third call?</i>	
The main objective of CITYCIRCLE is to UTILIZE INNOVATION POTENTIALS OF THE CIRCULAR ECONOMY in peripheral cities by providing a full package: - setting-up the circular economy hubs in non-metropolitan cities of Central Europe in order to establish linkages among key circular economy stakeholders (companies, public administration, universities and citizens). - enabling and facilitating the innovation processes in circular economy cities by educating quadruple-helix stakeholders and providing tools for the management of efficient circular economy innovation processes and to deploy CE solutions. - Setting-up transnational value chains (CE circles) by establishing transnational CE network and a marketplace for critical materials, supported by joint strategy (transnational integration of RIS3 implementation). CITYCIRCLE contributes to the: PA 1, i.e. "the strengthening of existing potentials [...] through a better linkage of actors of the innovation systems.. and the SO 1.1. aiming at ".. stronger links within and between regions as well as a critical mass of innovative actors are required (quadruple helix context) for improving innovation capacity." 3rd call focus: „Transnational integration of RIS3 implementation and Strengthening regional innovation eco-systems through improving their transnational networks..." By focusing on CE, CITYCIRCLE is supporting the programme goal: "Cooperating beyond borders in central Europe to make our cities and regions better places to	

Programme result (pre-defined)
<i>Programme result indicator to which the project has to contribute</i>
R 1.1 Status of linkages among actors of the innovation systems achieved through transnational cooperation in central European regions
Expected project results
<i>What are the project's main results and how do they contribute to the programme result indicator? Please describe the change the project expects to achieve at the territorial level.</i>
CITYCIRCLE will directly contribute to the programme-specific result indicator 1.1. "Status of linkages among actors of innovation systems..." by setting-up 6 circular economy hubs in cities where quadruple helix stakeholders will form local innovation partnerships (administrations, public utilities, companies, universities, end-users). The implementing capacities of hubs will be provided through the development of 6 local circular economy strategies (endorsed by authorities), 6 trainings and 1 transnational tool translated in local languages. Circular economy hubs will deploy 6 pilot projects in a form of circular economy solutions which methodology will be transnationally harmonized to provide bottom-up implementation of respective RIS3 strategies. This result is directly supporting the focus of the third call "Transnational integration of RIS3 implementation" and the "...bottom-up implementation of RIS3". Transnational linkages among actors of innovation system will be provided by setting-up of 1 transnational circular economy network (innovation network of circular economy stakeholders – result indicator 1.1.) – supported by 1 transnational strategy, 1 knowledge base and 1 transnational market-place (a tool) – all in support of setting-up transnational value chains (CE circles). Results will boost the innovation on peripheral cities and internationalize their businesses' and solutions.

Project specific objectives	
<i>Which are the specific objectives the project aims to achieve? Define max. 3 specific objectives of the project.</i>	
Title of specific objective	<i>Please shortly explain each of the defined specific objectives</i>
Utilizing innovation potential of circular economy in cities by establishing the organizational framework for circular economy in cities - circular economy quadruple-helix hubs	All partner cities are dedicated to improve their innovative capacities by interlinking key innovation actors (public administration, companies, public utilities, R&D institutions, end-users) into circular economy hubs. These new innovation networks (or existing networks transformed) will provide a space for designing new solutions in the CE field – material, waste, water, energy, soil, food circles supported by business models (PPPs, new value-chains, new services, policy solutions...). Each CE hub will develop a circular economy strategy which will identify CE circles for each city and CE projects to be implemented in line with RIS3 respective strategies.
Enabling and facilitating circular economy innovation processes in cities by raising knowledge and providing tools	Since the concept of circular economy is new to many stakeholders in partner cities, building a knowledge base in newly-established hubs is necessary to enable them to work in the field. A set of tools will be provided to equip hubs with guidelines at the development of circular economy solutions. They will provide instructions and tips on how to design value-chains in CE and will also give RIS3 national strategy framework and showcases from all partner countries. Study visits in other cities will also be included. Tools and guidelines will be tested through pilot projects – circular economy solutions deployed in partner cities.
Scaling-up the innovation and business potentials of circular economy hubs through joint framework for RIS3 CE implementation to facilitate the set-up transnational value chains (CE circles)	To scale-up local innovation potentials transnational network will be established bringing together all stakeholders from partner cities and beyond. It will be supported by: - transnational circular economy strategy where transnational CE value-chains will be defined - transnational knowledge and showcase -base - transnational cloud based marketplace for relevant raw materials (reaching the critical mass) Transnational network will be managed by project partner and will be also responsible for transnational coordination and harmonization of CE pilot projects with respective RIS3 strategies.

C.3 Project context

<p><i>How does the project contribute to wider strategies and policies? Please describe the project's contribution to relevant strategies and policies at different levels (EU/national/regional); in particular, those concerning the thematic scope of the project and the participating regions.</i></p>	
<p>EU level: Closing the loop—and EU action plan for the circular economy where it says that "local authorities are enabling the transition" and that "circular economy will boost the EU's competitiveness...and will locally create jobs at all skill levels" It also supports the close cooperation between public and private sector at implementation of circular economy and focuses on critical raw materials—CITYCIRCLE will set-up 6 quadruple helix hubs and transnational marketplace. Horizon 2020 measure CE-SC5-03-2018: Demonstrating systemic urban development for circular and regenerative cities defines "there is a clear need for cities to become circular in order to alter urban consumption patterns and value chains, and to stimulate innovation, business opportunities and job creation"—CITYCIRCLE will initiate and facilitate the transition of Central European cities to become circular and to utilize innovation potential of circular economy.</p> <p>National level: All RIS3 strategies of partner countries are mentioning the field of circular economy (reuse of materials, water, energy, recycling, biotechnology etc.), among priority topics for R&D, but in different industrial sectors. The CITYCIRCLE will apply circular economy solutions in line with countries' RIS3 directly contributing to bottom-up implementation of RIS in partner countries. Comparative analysis of the national RIS3 in CE says „promising route is initiating cooperation in different areas of bio economy/circular economy which calls for exploring new approaches that can affect couple sustainability with competitiveness“</p> <p>Regional/local level: All partner cities are committed to exploit the innovation potential of circular economy by setting-up the organizational framework and to design and endorse the circular economy strategies. The CITYCIRCLE will provide cities with support at the process internally and at internationalization of their solutions or requirements.</p>	

<p><i>Please indicate if the project contributes to macro-regional strategies and, if applicable, describe its contribution(s).</i></p>	
<p><i>EU Strategy for the Baltic Sea Region</i></p>	<p>Project is contributing to priority C of the EUSDR "Building Prosperity in the Danube Region", specifically to "support the competitiveness of the enterprises, including cluster". Since it is setting-up city hubs, and interconnecting them transnationally it is enlarging markets for hub members (companies) and enable them to innovate in the field of circular economy. Project will actively invite representatives of EUSDR stakeholders to join some of project activities.</p>
<p><i>EU Strategy for the Danube Region</i></p>	<p>Project is contributing to 1st pillar of EUSAIR, specifically to "Interregional collaboration among private, research and public sector (including smart cities)" by setting-up quadruple-helix circular economy hubs in cities. Some project partners are from EUSAIR area and will actively invite representatives of EUSAIR stakeholders to join some of project activities.</p>
<p><i>EU Strategy for the Adriatic and Ionian Region</i></p>	<p>Project is contributing to EUSALP action plan by contributing to "Alpine Space to become circular hotspot and case-study for other macro regions". There is also connection between EUSALP and Europe 2020 Strategy with supporting smart low carbon circular economy solutions. Several project partners are from Alpine Space and will actively invite representatives of EUSALP stakeholders to join some of project activities.</p>
<p><i>EU Strategy for the Alpine Region</i></p>	<p>Project is contributing to the objective "To increase prosperity" by directly supporting "Cooperation between governmental bodies, business, industry and civil society" by setting-up quadruple-helix circular economy hubs in cities and by transnational interconnection of hubs into circular economy network. It is also contributing to "promote resource efficient approach" which is the core focus of circular economy system. No partner is from EUSBSR region.</p>

What are the synergies with other EU projects (past, on-going or planned) as well as other projects or initiatives? In how far does the project build on available knowledge and results?

Where applicable please refer to existing or planned projects co-funded by EU and/or national/regional funds. In particular please specify if the application is linked to any other proposal under preparation within other EU funds, also specifying the concerned EU-funded programmes (e.g. other Interreg programmes, Horizon 2020, COSME, national or regional programmes supported by ERDF, ESF, cohesion Fund, EAFRD, EMF, etc.)

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

The CITYCIRCLE builds its activities on the outcomes of three projects:

URBAN INNO (Interreg Central Europe, <http://www.interreg-central.eu/Content.Node/URBAN-INNO.html>) – utilizing innovation potentials of urban ecosystems. Project deals with innovation in urban ecosystems and develops tools for bottom-up design of innovation projects, strategies.. At its implementation and design of urban innovation roadmaps in partner cities it became obvious that for some of them circular economy is high on the priority as the field where innovation process should be facilitated in a long-run. Some URBAN INNO project partners (E-zavod, TUKE, FHV) designed a circular economy project, now presented as CITYCIRCLE. CITYCIRCLE will exploit the results of URBAN INNO, mainly the participatory methods toolbox at the bottom-up implementation of RIS3 pilot projects.

GREENCYCLE (Interreg Alpine Space, <http://www.alpine-space.eu/projects/greencycle/en/home>) – is a running project where partner cities of Alpine Space are introducing circular economy into their environments. However, it is focused on environmental aspects of circular economy and is not setting-up hubs or networks. But it is designing a transnational platform for circular economy and E-zavod as partner in both projects will provide interconnection of both transnational platforms to enlarge the area and increase the impact. Also inter-project cooperation will be provided.

URBANSOIL4FOOD – (Urban innovative actions, <http://www.uia-initiative.eu/en/2nd-uia-projects-are-approved>) – is a circular economy project which just started in the City of Maribor, developed by E-zavod. It represents implementation of circular economy integral project to the city, including bigger infrastructures. It will serve as a showcase and might inspire CITYCIRCLE cities to run for implementation funds for circular economy from UIA programme.

C.4 Horizontal principles

Horizontal principles

Please indicate how the project is likely to affect the following horizontal principles and provide a brief explanation.

Horizontal principles	Possible effect	Description of possible effects and/or planned measures
<i>Sustainable development: how does the project affect the sustainable development of the programme area and in particular the participating regions?</i>	positive	Project has positive impact on environment by lowering environmental impact on the field of energy savings & renewables, saving natural resources, raw material recycling, lowering CO2 emissions.
<i>Equal opportunity and non-discrimination: how does the project affect equal opportunities, non-discrimination and reduction of disparities?</i>	neutral	Project contributes to new green job opportunities for any gender and contributes to better social integration, social security and indirectly contributes to better opportunities for all and fights discrimination
<i>Equality between men and women: how does the project affect gender equality?</i>	neutral	Project is gender neutral, offering equal opportunities for all, regardless the gender. In the implementation phase tendency will be to invite stakeholders, participants and speakers equally from both genders.
<i>Environment: what are the foreseeable effects on the environment (e.g. water, soil, air and climate, population and human health, fauna, flora and biodiversity, cultural heritage and landscape)?</i>	positive	Project will contribute to the reduction of crucial resources such as water, wood, energy by establishing the system of circular economy – reuse, recycle. No specific effects on biodiversity or cultural heritage.

C.5 Additional Indicators

Thematic result indicators			
Please indicate to which indicators the project results will contribute (<u>selecting those indicators of relevance</u> for the project scope and the planned achievements) and provide a quantification of the target together with a brief explanation specifying the expected contribution.			
Thematic result indicator	Measurement unit	Target	Explanations
Number of institutions adopting new and/or improved strategies and action plans	Institutions	20,00	In each of the five target regions a CE strategy will be develop, which shall involve and commit several stakeholders, including the city administration, research and education organisations, municipal utilities and service providers, representatives of economy and civil society (clusters, associations...). The partners estimate that an average of 4 organisations per target regions will commit to the CE strategy.
Number of institutions applying new and/or improved tools and services	Institutions	40,00	The tools and services developed will be applied by the institutions committing to the strategies (20), and also by additional partners involved in the implementation of the local pilots. The partners estimate that at least 2 additional organisations per target region will use the tools and services.
Amount of funds leveraged based on project achievements	EUR	5.000.000,00	Taking into account the close connection of the project with local authorities (city administrations) and its transversal character for their innovation ecosystems, it is expected that significant amounts of follow-up will be generated in close relationship with the project achievements, especially with respect to the upscale of the CE pilots.
Number of jobs created (FTE) based on project achievements	FTE	15,00	The pilots are expected to create new activities in the project areas. Beyond this, new circular economy jobs are expected to be initiated in the project. We estimate them at 3 per target region. However, it will be almost impossible to track the jobs created hereby.
Number of trained persons	Persons	40,00	The partners estimate that at least one person per organisation using the tools and services developed will take part in one of the planned training sessions. This number can become higher in case some institutions would involve several persons, which is made easier through online trainings.

Communication result indicators			
Please provide a quantification of the targets <u>for each of the communication result indicators</u> together with a brief explanation.			
Communication result indicator	Measurement unit	Target	Explanations
Unique visits to the project website (digital reach; monthly average in the reporting period)	Number of stakeholders reached	400,00	All promotional products will promote the project website, which will also represent an access point to on-line published outputs: toolbox and a transnational CE cooperation platform.
Participants at project events in WP C (physical reach)	Number of stakeholders reached	500,00	Summarizing all project events, workshops, trainings, fairs, final conference, national and regional activities, project partners estimate a total of 500 participants.
WP C Event participants satisfied with information provided (satisfaction with information)	Percentage of stakeholders satisfied	85,00	Specific thematic will reach rather specialized professionals, to be attracted by innovative character of the approach, providing high-level info and satisfaction of participants. The feedback will be gathered through surveys and comments on social media.
Joint communication activities implemented with external stakeholders (external cooperation)	Number of communication activities	10,00	Partners will organize 8 events in cooperation with stakeholders: 1 Final conference, 2 international seminars (in the framework of conferences), 2 road shows during EU SEW (2019-2021)- visiting 3 events organized by WH stakeholders in other CE countries

SECTION D Work plan

Work package list

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

Work package type (number)	WP name	Start date	End date
Preparation P	Preparation	06.2017	01.2018
Management M	Management	04.2019	03.2022
Thematic T1	Circular economy strategy and hubs	04.2019	06.2020
Thematic T2	Knowledge-base and capacity building (toolbox - train the trainers)	06.2019	03.2022
Thematic T3	Implementing CE pilots	01.2020	03.2022
Thematic T4	Setting-up transnational value chains (CE circles)	04.2020	03.2022
Communication C	Communication	04.2019	03.2022

D.1 Work package description

WP type: Preparation

WP Nr	WP title	WP start date	WP end date	WP budget
P	Project preparation	06.2017	01.2018	15.000,00

WP type: Management

WP Nr	WP title	WP start date (month)	WP end date (month)	WP budget
M	Project management	04.2019	03.2022	287.424,90
Partner				
<i>WP responsible partner</i>	Technical University of Kosice			
Partner's involvement				
1	Technical University of Kosice, LP, TUKE			
2	European Grouping of Territorial Cooperation Via Carpatia with Limited Liability, PP, EGTC Via Carpatia			
3	Development agency North Ltd, PP, DAN			
4	City Municipality of Varaždin, PP, CMV			
5	Energy Management Agency of Friuli Venezia Giulia, PP, APE FVG			
6	Municipality of Udine, PP, UD			
7	City of Kranj, PP, MOK			
8	E-institute, Institute for comprehensive development solutions, PP, EZVD			
9	Vorarlberg University of Applied Sciences, PP, FHV			
10	bwcon, PP, BWCON			
Description				
<i>Describe the WP objective and how the management on the strategic and operational level will be carried out in the project, specifically:</i>				
<ul style="list-style-type: none"> • structure, responsibilities and procedures for the day-to-day management and co-ordination; • internal communication within the partnership; • reporting and evaluation procedures; • risk and quality management 				
<i>Indicate whether it is foreseen to outsource the project management.</i>				
<p>Aims: ensure efficient involvement and contribution of all PPs, provide tangible results and avoid inertia. Structure and responsibilities validated during the Kick-off meeting: • Project Steering Committee (PSC): one authorised representative of each PP, is the decision making body: strategic coordination, evaluation, enforcement and changes of Grant Agreement, conflicts resolution, validate progress reports, proper use of project resources(physical meetings every 4-6M(JS invited),Telco every 2M • Project Management Team (LA, work closely) o Project Manager (PM): project implementation accordingly to objectives, work plan and time. Regular communication with JS o Financial Manager (FM): informs PPs on relevant financial program information, monitors financial project progress and prepares financial reports o Communication Manager (CM): supports the involvement and common understanding of the project partners; builds the capacity to effectively communicate project achievements. • Work packages leaders (WPLs), directly responsible for coordinating the activities of the work plan. • Process and Quality Manager (PQM): supports and quality check the LA with the management of the project activities and reporting accordingly to the work plan; organizes moderates and follows up the relevant physical and electronic meetings. Communication (responsible CM): • Meetings: minutes for each meeting (f2f/web), for clear comprehension and distribution of responsibilities • collaborative internet-based platform (e.g. Dropbox) • On-going contacts by the PQM via email and phone. • Risk Management (responsible PQM): • To minimise the risks associated with each WP (success and timing), the risk assessment is an essential part of the work plan (to be update on a regular basis). Main steps include: identification of potential threats, assessment and prioritization, contingency planning for each identified and assessed risk, monitoring and evaluation of the contingencyPlan</p>				

Activity A.M.1	<i>Activity title</i> Start-up activities	<i>Start date</i> 04.2019	<i>End date</i> 06.2019	<i>Indicative budget</i> 28.397,49
Deliverables for activity A.M.1				
Deliverable D.M.1.1	<i>Deliverable title</i> Project governance structures and regulation	<i>Description of deliverable</i> The project governance structures include governance bodies (persons involved), project-related processes and decision making rules. This work will be prepared by the LA prior to the kick-off and validated by the PPs at the same occasion (report).	<i>Delivery month</i> 06.2019	<i>Quantification/target</i> 1,00

Deliverable D.M.1.2	<i>Deliverable title</i> Partnership Agreement	<i>Description of deliverable</i> An internal document supplementing the provisions of the JS contract with respect to the internal decision rules within the consortium, for the management of conflicts, risks and contingencies. This is signed by the LA and all PPs. (Contract)	<i>Delivery month</i> 06.2019	<i>Quantification/target</i> 1,00
Deliverable D.M.1.3	<i>Deliverable title</i> Documentation of the Kick-off Meeting.	<i>Description of deliverable</i> Agenda and minutes of the kick-off meeting. During the kick-off meeting the following things will be discussed and approved: Project Management structure and Responsibilities, Communication Plan and Risk Management, WP implementation. (Report)	<i>Delivery month</i> 06.2019	<i>Quantification/target</i> 1,00
Deliverable D.M.1.4	<i>Deliverable title</i> Risk Contingency Plan	<i>Description of deliverable</i> Contingency planning for each identified and assessed risk, and its monitoring and evaluation. (Report)	<i>Delivery month</i> 06.2019	<i>Quantification/target</i> 1,00
Activity A.M.2	<i>Activity title</i> Project management, coordination	<i>Start date</i> 04.2019	<i>End date</i> 03.2022	<i>Indicative budget</i> 56.794,98
Deliverables for activity A.M.2				
Deliverable D.M.2.1	<i>Deliverable title</i> Documentation of the mid-term review meeting	<i>Description of deliverable</i> Agenda and minutes of the mid-term review meeting. Organized in conjunction with the PSC meetings. Mandatory for LP team, WPLs, PSC and JS (the JS will inform and invite one or more national contact points). (Report)	<i>Delivery month</i> 09.2020	<i>Quantification/target</i> 1,00
Deliverable D.M.2.2	<i>Deliverable title</i> Documentation of the final project meeting	<i>Description of deliverable</i> Agenda and minutes of the final project meeting. Organized in conjunction with the PSC meetings. Mandatory for LP team, WPLs, PSC and JS (the JS will inform and invite one or more national contact points). (Report)	<i>Delivery month</i> 03.2022	<i>Quantification/target</i> 1,00
Deliverable D.M.2.3	<i>Deliverable title</i> Documentation of the regular Steering Committee Meetings	<i>Description of deliverable</i> Agenda and minutes of the regular Steering Committee Meetings review meeting. Organized in conjunction with the PSC meetings. Mandatory for LP team, WPLs, PSC and JS (the JS will inform and invite one or more national contact points). (Report)	<i>Delivery month</i> 12.2021	<i>Quantification/target</i> 7,00

Activity A.M.3	Activity title Steering and monitoring of the project implementation	Start date 04.2019	End date 03.2022	Indicative budget 141.987,45
Deliverables for activity A.M.3				
Deliverable D.M.3.1	<i>Deliverable title</i> Progress report 1	<i>Description of deliverable</i> Report on months 1-6 including an activity report (highlighting the achievements of the activities, deliverables and outputs) and a financial part (informing on project expenditure) to be submitted in electronic format. (Report)	<i>Delivery month</i> 10.2019	<i>Quantification/target</i> 1,00
Deliverable D.M.3.2	<i>Deliverable title</i> Progress report 2	<i>Description of deliverable</i> Report on months 7-12 including an activity report (highlighting the achievements of the activities, deliverables and outputs) and a financial part (informing on project expenditure) to be submitted in electronic format. (Report)	<i>Delivery month</i> 04.2020	<i>Quantification/target</i> 1,00
Deliverable D.M.3.3	<i>Deliverable title</i> Progress report 3 (midterm)	<i>Description of deliverable</i> Report on months 13-18 including an activity report (highlighting the achievements of the activities, deliverables and outputs) and a financial part (informing on project expenditure) to be submitted in electronic format. (Report)	<i>Delivery month</i> 10.2020	<i>Quantification/target</i> 1,00
Deliverable D.M.3.4	<i>Deliverable title</i> Progress report 4	<i>Description of deliverable</i> Report on months 19-24 including an activity report (highlighting the achievements of the activities, deliverables and outputs) and a financial part (informing on project expenditure) to be submitted in electronic format. (Report)	<i>Delivery month</i> 04.2021	<i>Quantification/target</i> 1,00
Deliverable D.M.3.5	<i>Deliverable title</i> Progress report 5	<i>Description of deliverable</i> Report on months 25-30 including an activity report (highlighting the achievements of the activities, deliverables and outputs) and a financial part (informing on project expenditure) to be submitted in electronic format. (Report)	<i>Delivery month</i> 10.2021	<i>Quantification/target</i> 1,00

Deliverable D.M.3.6	<i>Deliverable title</i> Progress report 6 (final)	<i>Description of deliverable</i> Report on months 31-36 including an activity report (highlighting the achievements of the activities, deliverables and outputs) and a financial part (informing on project expenditure) to be submitted in electronic format. (Report)	<i>Delivery month</i> 03.2022	<i>Quantification/target</i> 1,00
Activity A.M.4	<i>Activity title</i> Financial management	<i>Start date</i> 04.2019	<i>End date</i> 03.2022	<i>Indicative budget</i> 60.244,98
Deliverables for activity A.M.4				
Deliverable D.M.4.1	<i>Deliverable title</i> Financial progress report 1	<i>Description of deliverable</i> The financial progress report is part of the progress report and refers to the documentation and monitoring of expenditure and payments. It is prepared in close collaboration with the PM. (Report)	<i>Delivery month</i> 10.2019	<i>Quantification/target</i> 1,00
Deliverable D.M.4.2	<i>Deliverable title</i> Financial progress report 2	<i>Description of deliverable</i> The financial progress report is part of the progress report and refers to the documentation and monitoring of expenditure and payments. It is prepared in close collaboration with the PM. (Report)	<i>Delivery month</i> 04.2020	<i>Quantification/target</i> 1,00
Deliverable D.M.4.3	<i>Deliverable title</i> Financial progress report 3	<i>Description of deliverable</i> The financial progress report is part of the progress report and refers to the documentation and monitoring of expenditure and payments. It is prepared in close collaboration with the PM. (Report)	<i>Delivery month</i> 10.2020	<i>Quantification/target</i> 1,00
Deliverable D.M.4.4	<i>Deliverable title</i> Financial progress report 4	<i>Description of deliverable</i> The financial progress report is part of the progress report and refers to the documentation and monitoring of expenditure and payments. It is prepared in close collaboration with the PM. (Report)	<i>Delivery month</i> 04.2021	<i>Quantification/target</i> 1,00
Deliverable D.M.4.5	<i>Deliverable title</i> Financial progress report 5	<i>Description of deliverable</i> The financial progress report is part of the progress report and refers to the documentation and monitoring of expenditure and payments. It is prepared in close collaboration with the PM. (Report)	<i>Delivery month</i> 10.2021	<i>Quantification/target</i> 1,00

Deliverable D.M.4.6	<i>Deliverable title</i> Financial progress report 6	<i>Description of deliverable</i> The financial progress report is part of the progress report and refers to the documentation and monitoring of expenditure and payments. It is prepared in close collaboration with the PM. (Report)	<i>Delivery month</i> 03.2022	<i>Quantification/target</i> 1,00
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WP type: Thematic work package (maximum 4 work packages)

WP Nr	WP title	WP start date (month)	WP end date (month)	WP budget
T1	Circular economy strategy and hubs	04.2019	06.2020	273.125,00

Partner

<i>WP responsible partner</i>	Energy Management Agency of Friuli Venezia Giulia
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Partner's involvement

1	Technical University of Kosice, LP, TUKE
2	European Grouping of Territorial Cooperation Via Carpatia with Limited Liability, PP, EGTC Via Carpatia
3	Development agency North Ltd, PP, DAN
4	City Municipality of Varaždin, PP, CMV
5	Energy Management Agency of Friuli Venezia Giulia, PP, APE FVG
6	Municipality of Udine, PP, UD
7	City of Kranj, PP, MOK
8	E-institute, Institute for comprehensive development solutions, PP, EZVD
9	Vorarlberg University of Applied Sciences, PP, FHV
10	bwcon, PP, BWCON

Summary

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

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

The objective of WPT1 is to establish for each of the functional urban areas in the project:

- A circular economy (CE) strategy developed jointly and agreed upon by the relevant stakeholders (triple and quadruple helix approach). This strategy is to be understood as a Memorandum of Understanding defining the main fields of action and overarching objectives.
- Implement CE hubs, e.g. multiple stakeholder innovation networks in a bottom-up approach is bottom-up, with a clear will to motivate larger parts of the local economy to initiate the transition towards CE.

A.T1.1 Mapping local ecosystem/performing stakeholder analysis

- Identify relevant stakeholders (triple/quadruple helix)
- Map their competencies/activities/relevance to the topic
- Complete stakeholder analysis on the basis of interviews

A.T1.2 Developing local CE strategies

- Set up a formal group of stakeholders committed to CE and relevant to the development of a local CE strategy
- Development of a local CE strategy by the members of the stakeholder groups by
 - collecting and clustering ideas and suggestions (bottom-up approach)
 - possibly gaining additional stakeholders
 - meeting with all members of the group for validation of intermediate steps
 - focussing on operational relevance
- Setting the main fields of action and overarching objectives in accordance with the respective RIS3 priorities
- Formulate and validate the CE strategy, which shall provide the strategic guidance for the activities of CE Hubs

A.T1.3 Developing and implementing quadruple helix CE hubs

- Define a quadruple helix CE hub, which shall be the main vehicle for the transformation of the local economy towards CE
- Implement the CE hub in the form selected – network, newly created entity, extension of competence of an existing entity-so that it is operational latest by month 15.
- Allocate responsibilities (thematic, organisational)

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

Output title		Please provide a brief description of the project output	Programme output indicator to which the output will contribute	Quantification / target	Delivery date
Output O.T1.1	Circular economy strategy agreed upon by the stakeholder groups in each target region	In each target region, a circular economy strategy will be developed and agreed upon by the local stakeholder groups. It shall address both the objectives for the city (or region) itself and for the key industrial sectors from the regional S3. It shall clearly define the joint ambition of the stakeholder group members, their contribution commitments and milestones. The strategy will be signed by the members of the stakeholder groups.	S.O.1.1 - Number of strategies and action plans developed and/or implemented for strengthening linkages within the innovation systems	6,00	03.2020
Output O.T1.2	Circular economy hubs implemented	In each target region, the stakeholder groups will develop a concept for the implementation of a local circular economy hub/accelerator in relation to the circular economy strategy. Those hubs will be the main operational tool for the implementation of the strategy. The concepts shall define both how the hubs are expected to develop on the mid-term (5 years) and how they will be piloted within the project.	S.O.1.1 - Number of innovation networks established	6,00	06.2020

Target groups	
Who will use the outputs of this work package or the investment?	<ul style="list-style-type: none"> • Local public authority • Regional public authority • Infrastructure and (public) service provider • Higher education and research • Business support organisation • General public
How will you involve those target groups (and other stakeholders including associated partners) in the development of the outputs of this work package or the implementation of the investment?	Transdisciplinary stakeholder groups including representatives from the quadruple helix, including associated partners, will be set up in each of the target regions and will in charge of developing both a circular economy strategy and a hub/accelerator concept. Moreover, the stakeholder groups will jointly own and take responsibility for the outputs; this will be materialised in their joint signing of the respective documents as well as their commitment to their implementation.

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

<p><u>Sustainability (institutional, financial and political)</u> How will the work package outputs be further used by project partners once the project has ended? Please describe concrete measures (including e.g. institutional structures, financial resources, policy improvements etc.) taken during and after project implementation to ensure the sustainability of the project outputs. If relevant, please explain who will be responsible and/or the owner of the outputs.</p>	<p>The circular economy strategy in each target region will be committed to for a period of 5 years and include objectives and to be achieved during the project duration but also beyond. It shall be designed so as to be integrated into the innovation strategies of the stakeholders involved, making circular economy a key enabler for innovation. The hubs are meant to be maintained (such as e.g. energy agencies) beyond the project. It is part of the project to define their sustainability.</p>
<p><u>Transferability (linked to the WP Communication)</u> Which work package outputs will be transferred to which additional target audiences during project lifetime and beyond? Why are these outputs the most relevant ones to be transferred? Please describe the additional target audiences (e.g. other organisations/regions/countries outside of the current partnership) and ensure links to the strategy of the communication work package.</p>	<p>Both the circular economy strategy and the hubs developed by each target region will be transferred on: - local level to all actors of the innovation system so as to ensure a wide acceptance and support to their implementation; - regional and national level to the relevant triple helix stakeholders to ensure visibility and gain additional competences; - transnational level to innovation and circular economy stakeholders in order to identify potential synergies beyond the partnership.</p>

Activity A.T1.1	<i>Activity title</i> Mapping local ecosystem / performing stakeholder analysis	<i>Start date</i> 04.2019	<i>End date</i> 06.2019	<i>Indicative budget</i> 40.968,75
Deliverables for activity A.T1.1				
Deliverable D.T1.1.1	<i>Deliverable title</i> Regional mapping for the circular economy transition: Kosice	<i>Description of deliverable</i> Regional mapping of stakeholders, policies, competencies and activities for the transition towards a circular economy in the target regions: low carbon strategies, waste and energy management, natural resource policies... in relation with regional S3	<i>Delivery month</i> 06.2019	<i>Quantification/target</i> 1,00
Deliverable D.T1.1.2	<i>Deliverable title</i> Regional mapping for the circular economy transition: Varazdin	<i>Description of deliverable</i> Regional mapping of stakeholders, policies, competencies and activities for the transition towards a circular economy in the target regions: low carbon strategies, waste and energy management, natural resource policies... in relation with regional S3	<i>Delivery month</i> 06.2019	<i>Quantification/target</i> 1,00

Deliverable D.T1.1.3	<i>Deliverable title</i> Regional mapping for the circular economy transition: Udine	<i>Description of deliverable</i> Regional mapping of stakeholders, policies, competencies and activities for the transition towards a circular economy in the target regions: low carbon strategies, waste and energy management, natural resource policies... in relation with regional S3	<i>Delivery month</i> 06.2019	<i>Quantification/target</i> 1,00
Deliverable D.T1.1.4	<i>Deliverable title</i> Regional mapping for the circular economy transition: Kranj	<i>Description of deliverable</i> Regional mapping of stakeholders, policies, competencies and activities for the transition towards a circular economy in the target regions: low carbon strategies, waste and energy management, natural resource policies... in relation with regional S3	<i>Delivery month</i> 06.2019	<i>Quantification/target</i> 1,00
Deliverable D.T1.1.5	<i>Deliverable title</i> Regional mapping for the circular economy transition: Dornbirn	<i>Description of deliverable</i> Regional mapping of stakeholders, policies, competencies and activities for the transition towards a circular economy in the target regions: low carbon strategies, waste and energy management, natural resource policies... in relation with regional S3	<i>Delivery month</i> 06.2019	<i>Quantification/target</i> 1,00
Activity A.T1.2	<i>Activity title</i> Developing a local circular economy strategy	<i>Start date</i> 07.2019	<i>End date</i> 03.2020	<i>Indicative budget</i> 136.562,50
Deliverables for activity A.T1.2				
Deliverable D.T1.2.1	<i>Deliverable title</i> Regional stakeholder groups established: Kosice	<i>Description of deliverable</i> Regional stakeholder groups which will ensure long term engagement and collaborative leadership will be established in each target region. They shall involve multiple and relevant stakeholders in accordance with the regional mapping. (Document)	<i>Delivery month</i> 03.2020	<i>Quantification/target</i> 1,00
Deliverable D.T1.2.2	<i>Deliverable title</i> Regional stakeholder groups established:Varazdin	<i>Description of deliverable</i> Regional stakeholder groups which will ensure long term engagement and collaborative leadership will be established in each target region. They shall involve multiple and relevant stakeholders in accordance with the regional mapping. (Document)	<i>Delivery month</i> 03.2020	<i>Quantification/target</i> 1,00

Deliverable D.T1.2.3	<i>Deliverable title</i> Regional stakeholder groups established: Udine	<i>Description of deliverable</i> Regional stakeholder groups which will ensure long term engagement and collaborative leadership will be established in each target region. They shall involve multiple and relevant stakeholders in accordance with the regional mapping. (Document)	<i>Delivery month</i> 03.2020	<i>Quantification/target</i> 1,00
Deliverable D.T1.2.4	<i>Deliverable title</i> Regional stakeholder groups established:Kranj	<i>Description of deliverable</i> Regional stakeholder groups which will ensure long term engagement and collaborative leadership will be established in each target region. They shall involve multiple and relevant stakeholders in accordance with the regional mapping. (Document)	<i>Delivery month</i> 03.2020	<i>Quantification/target</i> 1,00
Deliverable D.T1.2.5	<i>Deliverable title</i> Regional stakeholder groups established:Dornbirn	<i>Description of deliverable</i> Regional stakeholder groups which will ensure long term engagement and collaborative leadership will be established in each target region. They shall involve multiple and relevant stakeholders in accordance with the regional mapping. (Document)	<i>Delivery month</i> 03.2020	<i>Quantification/target</i> 1,00
Deliverable D.T1.2.6	<i>Deliverable title</i> Joint circular economy strategy: Kosice	<i>Description of deliverable</i> A joint circular economy strategy will be formulated and signed by the members of the stakeholder groups in the form of a memorandum of understanding, e.g. encompassing joint strategic objectives in each target region. (Document)	<i>Delivery month</i> 03.2020	<i>Quantification/target</i> 1,00
Deliverable D.T1.2.7	<i>Deliverable title</i> Joint circular economy strategy: Varazdin	<i>Description of deliverable</i> A joint circular economy strategy will be formulated and signed by the members of the stakeholder groups in the form of a memorandum of understanding, e.g. encompassing joint strategic objectives in each target region. (Document)	<i>Delivery month</i> 03.2020	<i>Quantification/target</i> 1,00

Deliverable D.T1.2.8	<i>Deliverable title</i> Joint circular economy strategy: Udine	<i>Description of deliverable</i> A joint circular economy strategy will be formulated and signed by the members of the stakeholder groups in the form of a memorandum of understanding, e.g. encompassing joint strategic objectives in each target region. (Document)	<i>Delivery month</i> 03.2020	<i>Quantification/target</i> 1,00
Deliverable D.T1.2.9	<i>Deliverable title</i> Joint circular economy strategy: Kranj	<i>Description of deliverable</i> A joint circular economy strategy will be formulated and signed by the members of the stakeholder groups in the form of a memorandum of understanding, e.g. encompassing joint strategic objectives in each target region. (Document)	<i>Delivery month</i> 03.2020	<i>Quantification/target</i> 1,00
Deliverable D.T1.2.10	<i>Deliverable title</i> Joint circular economy strategy: Dornbirn	<i>Description of deliverable</i> A joint circular economy strategy will be formulated and signed by the members of the stakeholder groups in the form of a memorandum of understanding, e.g. encompassing joint strategic objectives in each target region. (Document)	<i>Delivery month</i> 03.2020	<i>Quantification/target</i> 1,00
Deliverable D.T1.2.11	<i>Deliverable title</i> Circular economy strategy workshops	<i>Description of deliverable</i> 2 workshops per target region (A1.2) will bring together relevant quadruple helix stakeholder in order to support an interactive and integrative CE strategy building process. (Event report)	<i>Delivery month</i> 02.2020	<i>Quantification/target</i> 10,00
Activity A.T1.3	<i>Activity title</i> Developing and implementing quadruple helix CE hubs	<i>Start date</i> 01.2020	<i>End date</i> 06.2020	<i>Indicative budget</i> 95.593,75
Deliverables for activity A.T1.3				
Deliverable D.T1.3.1	<i>Deliverable title</i> Circular economy hubs implemented: Kosice	<i>Description of deliverable</i> Concept for the implementation of a circular economy hub/accelerator in each of the target regions, including the involvement of members of the stakeholder groups, including short (project duration) and mid-term (5 years) perspective. (Document)	<i>Delivery month</i> 06.2020	<i>Quantification/target</i> 1,00

Deliverable D.T1.3.2	<i>Deliverable title</i> Circular economy hubs implemented: Varazdin	<i>Description of deliverable</i> Concept for the implementation of a circular economy hub/accelerator in each of the target regions, including the involvement of members of the stakeholder groups, including short (project duration) and mid-term (5 years) perspective. (Document)	<i>Delivery month</i> 06.2020	<i>Quantification/target</i> 1,00
Deliverable D.T1.3.3	<i>Deliverable title</i> Circular economy hubs implemented: Udine	<i>Description of deliverable</i> Concept for the implementation of a circular economy hub/accelerator in each of the target regions, including the involvement of members of the stakeholder groups, including short (project duration) and mid-term (5 years) perspective. (Document)	<i>Delivery month</i> 06.2020	<i>Quantification/target</i> 1,00
Deliverable D.T1.3.4	<i>Deliverable title</i> Circular economy hubs implemented: Kranj	<i>Description of deliverable</i> Concept for the implementation of a circular economy hub/accelerator in each of the target regions, including the involvement of members of the stakeholder groups, including short (project duration) and mid-term (5 years) perspective. (Document)	<i>Delivery month</i> 06.2020	<i>Quantification/target</i> 1,00
Deliverable D.T1.3.5	<i>Deliverable title</i> Circular economy hubs implemented: Dornbirn	<i>Description of deliverable</i> Concept for the implementation of a circular economy hub/accelerator in each of the target regions, including the involvement of members of the stakeholder groups, including short (project duration) and mid-term (5 years) perspective. (Document)	<i>Delivery month</i> 06.2020	<i>Quantification/target</i> 1,00

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

WP Nr	WP title	WP start date (month)	WP end date (month)	WP budget
T2	Knowledge-base and capacity building (toolbox - train the trainers)	06.2019	03.2022	298.299,94

Partner

WP responsible partner bwcon

Partner's involvement

1	Technical University of Kosice, LP, TUKE
2	European Grouping of Territorial Cooperation Via Carpatia with Limited Liability, PP, EGTC Via Carpatia
3	Development agency North Ltd, PP, DAN
4	City Municipality of Varaždin, PP, CMV
5	Energy Management Agency of Friuli Venezia Giulia, PP, APE FVG
6	Municipality of Udine, PP, UD
7	City of Kranj, PP, MOK
8	E-institute, Institute for comprehensive development solutions, PP, EZVD
9	Vorarlberg University of Applied Sciences, PP, FHV
10	bwcon, PP, BWCON

Summary

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

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

Objective-Develop a comprehensive shared knowledge-base taking into account the needs identified in WPT1:
a.Good practices
b.Methods for promoting implementation of CE
The knowledge shall be documented: Formalised methods and tools , Self-assessment, Training modules-video
Value-chain specific knowledge shall not be replicated but shared in the context of an S3 approach.
-Ensure Capacity building in the target areas (methods need to be transferred to organisations and people able to disseminate them further locally). The transfer of knowledge will be ensured through training sessions and mentoring.
Activities
A2.1Starter kit
-Develop generic knowledge relating to the principles of CE, which enable regional stakeholders to have at hand tools for promoting and implementing CE: good practices, guidelines, presentation of business models...
-Translation in national language, whenever relevant
A2.2Training/mentoring for regional stakeholder groups
-Ensuring a common comprehension of CE (scope and challenges) through offline and online trainings
-Ensuring mentoring (virtual) for regional stakeholder groups throughout their strategy building (WPT1)
A2.3Advanced knowledge base
-Develop specific knowledge taking into account requirements of the hubs, i.e. addressing targeted technology areas or value chains, critical materials, methodologies, technology and market readiness levels, etc.
-Translation in national language, whenever relevant
A2.4Training/mentoring for pilot staff
-Deliver trainings (online and offline) to the staff of the hubs
-Ensuring mentoring (online) throughout the implementation phase
A2.5Circular economy maturity index
-The knowledge collected will enable to develop a CE maturity index for urban ecosystems (comparable to smart cities index), which shall enable stakeholders to assess their innovation systems with respect to the CE.

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

Output title		Please provide a brief description of the project output	Programme output indicator to which the output will contribute	Quantification / target	Delivery date
Output O.T2.4	Capacity building training for hub/accelerator managers and staff members and relevant stakeholders.	Relevant regional actors shall be made familiar with the knowledge-base and tools developed through adequate trainings. This concerns: - managers and staff members of the hubs in each target region, - stakeholders involved in the circular economy hubs in each target region. Trained persons per target region: 8 on average Total: 40 All trainings will be open to all interested parties without restriction. Materials produced will be made available in their entirety and for free.	S.O.1.1 / S.O.1.2 - Number of trainings implemented for improving innovation capacity and mind-sets	5,00	03.2021
Output O.T2.5	Advanced CE knowledge-base, including CE maturity index	A knowledge-base will be developed in the form of electronic documents (presentations, videos, case studies) and encompass good practices, methodologies related to the circular economy (business models, technologies, capabilities...). Circular economy maturity index for cities enabling a self-assessment and the identification of improvement potential. The maturity index shall be multi-dimensional and address economic, societal and environmental aspects. Knowledge-base will be endorsed by CE hubs	S.O.1.1 - Number of tools and services developed and/or implemented for strengthening linkages within the innovation systems	1,00	03.2022

Target groups	
Who will use the outputs of this work package or the investment?	<ul style="list-style-type: none"> • Local public authority • Regional public authority • Infrastructure and (public) service provider • Higher education and research • Business support organisation • General public
How will you involve those target groups (and other stakeholders including associated partners) in the development of the outputs of this work package or the implementation of the investment?	Whereas the starter kit will mostly build on generic knowledge on circular economy, the advanced knowledge-base will take into account issues relevant to the stakeholders in each of the target regions. Through their participation in the trainings and ongoing mentoring activities they will be able to provide feedback and contribute to upgrade the initial version of the knowledge-base until the end of the project.

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

<p><u>Sustainability (institutional, financial and political)</u> How will the work package outputs be further used by project partners once the project has ended? Please describe concrete measures (including e.g. institutional structures, financial resources, policy improvements etc.) taken during and after project implementation to ensure the sustainability of the project outputs. If relevant, please explain who will be responsible and/or the owner of the outputs.</p>	<p>The knowledge-base and the training materials developed during the project are sustainable per se and will remain available beyond the project lifetime. More importantly, they shall become a full part of the toolbox for regional stakeholders and hub/accelerator management. The newly implemented hubs/accelerators shall continue to develop the knowledge-base beyond the project lifetime by integrating their experiences, as part of the transnational strategy and local action plans (WPT4).</p>
<p><u>Transferability (linked to the WP Communication)</u> Which work package outputs will be transferred to which additional target audiences during project lifetime and beyond? Why are these outputs the most relevant ones to be transferred? Please describe the additional target audiences (e.g. other organisations/regions/countries outside of the current partnership) and ensure links to the strategy of the communication work package.</p>	<p>The most relevant output for transfer is the knowledge-base. Both the starter kit and the advanced knowledge-base will be made available publicly in electronic form on the project website. They will be maintained beyond the project lifetime on the websites of the most suitable project partners and on the websites of the newly implemented circular economy hubs and accelerators. During the project lifetime they will be used for communication purposes on local, regional and transnational level.</p>

Activity A.T2.1	Activity title Starter kit	Start date 06.2019	End date 12.2019	Indicative budget 59.659,98
Deliverables for activity A.T2.1				
Deliverable D.T2.1.1	Deliverable title Knowledge-base – Starter kit	Description of deliverable Starter kit presenting generic knowledge relating to the principles of the circular economy and tools for promoting and implementing the circular economy: good practices, guidelines, presentation of business models... (online tool)	Delivery month 09.2019	Quantification/target 1,00
Deliverable D.T2.1.2	Deliverable title Basic materials in national languages	Description of deliverable All materials of the starter-kit will be prepared in English and made available to the regional stakeholders as well as publicly on the website. For local use, the PPs might translate and eventually print some of the materials. (online tool)	Delivery month 12.2019	Quantification/target 5,00
Activity A.T2.2	Activity title Training/mentoring for regional stakeholder groups	Start date 09.2019	End date 03.2020	Indicative budget 74.574,99
Deliverables for activity A.T2.2				
Deliverable D.T2.2.1	Deliverable title Training concept for regional stakeholder groups	Description of deliverable Preparation of the training concept and training materials for regional stakeholder groups in English. The materials will be publicly available on the project website. (Document)	Delivery month 03.2020	Quantification/target 1,00

Deliverable D.T2.2.2	<i>Deliverable title</i> Joint training for all six regional stakeholders groups	<i>Description of deliverable</i> Joint training (online) for all regional stakeholders groups: presentation of the materials available and explanation on its use. Focus on the overall aspects of circular economy and its innovation potential.	<i>Delivery month</i> 03.2020	<i>Quantification/target</i> 1,00
Deliverable D.T2.2.3	<i>Deliverable title</i> Translation of materials in national languages	<i>Description of deliverable</i> All training materials will be prepared in English language and available on the project website. For local use, the PPs might translate and eventually print some of the materials. (online tool, files for printings)	<i>Delivery month</i> 03.2020	<i>Quantification/target</i> 5,00
Deliverable D.T2.2.4	<i>Deliverable title</i> Specific trainings for each of the regional stakeholder groups (2 trainings per region)	<i>Description of deliverable</i> Specific training (online) for each of the regional stakeholder groups, taking into account their specific needs and requirements. Agenda will be prepared ahead. Transnational synergies will be looked for. (Training, report and content materials)	<i>Delivery month</i> 03.2020	<i>Quantification/target</i> 12,00
Activity A.T2.3	<i>Activity title</i> Advanced knowledge base	<i>Start date</i> 01.2020	<i>End date</i> 03.2022	<i>Indicative budget</i> 59.659,99
Deliverables for activity A.T2.3				
Deliverable D.T2.3.1	<i>Deliverable title</i> Initial version of the advanced knowledge-base.	<i>Description of deliverable</i> Upgraded version of the advanced knowledge-base addressing specific topics (concrete value chains, specific technology development...) taking into account the scope of the hub/accelerator concepts developed for each target region. (online tool and files)	<i>Delivery month</i> 06.2020	<i>Quantification/target</i> 1,00
Deliverable D.T2.3.2	<i>Deliverable title</i> Upgraded version of the advanced knowledge-base.	<i>Description of deliverable</i> Upgraded version of the advanced knowledge-base addressing specific topics identified by the hub/accelerators in their initial implementation phase and integrating their field experience. (online tool and files)	<i>Delivery month</i> 03.2021	<i>Quantification/target</i> 1,00
Deliverable D.T2.3.3	<i>Deliverable title</i> Final version of the advanced knowledge-base.	<i>Description of deliverable</i> Ongoing improvement of the knowledge-base through the integration of new materials, including 6-monthly feedback loops with each hub/accelerator. A final public version will be delivered and endorsed by CE hubs. (online tool and files)	<i>Delivery month</i> 03.2022	<i>Quantification/target</i> 1,00

Deliverable D.T2.3.4	<i>Deliverable title</i> Translation of materials in national languages.	<i>Description of deliverable</i> All materials of the knowledge-base will be prepared in English and made available to the regional stakeholders as well as publicly - website. For local use, the PPs might translate and eventually print some of the materials. (online tool and files)	<i>Delivery month</i> 03.2022	<i>Quantification/target</i> 5,00
Activity A.T2.4	<i>Activity title</i> Training/mentoring for pilot staff	<i>Start date</i> 04.2020	<i>End date</i> 03.2022	<i>Indicative budget</i> 59.659,99
Deliverables for activity A.T2.4				
Deliverable D.T2.4.1	<i>Deliverable title</i> Training concept for pilot staff	<i>Description of deliverable</i> Development of a training concept for staff members of the CE pilots, taking into account the pilot definition and related specific requirements, especially in terms of technologies and business models. (Document)	<i>Delivery month</i> 06.2020	<i>Quantification/target</i> 1,00
Deliverable D.T2.4.2	<i>Deliverable title</i> Joint training for hub staff members	<i>Description of deliverable</i> Delivery of a joint training (online) for all hub staff members: presentation of the materials available and explanation on the use of the materials. (Training, report and content materials)	<i>Delivery month</i> 09.2020	<i>Quantification/target</i> 1,00
Deliverable D.T2.4.3	<i>Deliverable title</i> Transnational thematic interactive mentoring sessions for pilot staff	<i>Description of deliverable</i> Delivery of online transnational thematic interactive mentoring sessions (business models, technologies ...) for each of the hubs members, according to specific needs identified during the implementation phase. (report and content materials)	<i>Delivery month</i> 03.2022	<i>Quantification/target</i> 5,00
Deliverable D.T2.4.4	<i>Deliverable title</i> Documented mentoring process for pilot staff	<i>Description of deliverable</i> Documented mentoring process for hub staff members. An ongoing mentoring provided by experts in the consortium will be ensured throughout the implementation phase of the hubs/accelerators. Transnational synergies will be looked for. (Document)	<i>Delivery month</i> 03.2022	<i>Quantification/target</i> 1,00
Activity A.T2.5	<i>Activity title</i> Circular economy index	<i>Start date</i> 04.2021	<i>End date</i> 03.2022	<i>Indicative budget</i> 44.744,99
Deliverables for activity A.T2.5				

Deliverable D.T2.5.1	<i>Deliverable title</i> Circular economy maturity index	<i>Description of deliverable</i> Circular economy maturity index for cities enabling self-assessment and the identification of improvement potential. The maturity index shall be multi-dimensional and address economic, societal and environmental aspects. (online tool, files for printing)	<i>Delivery month</i> 03.2022	<i>Quantification/target</i> 1,00
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WP type: Thematic work package (maximum 4 work packages)

WP Nr	WP title	WP start date (month)	WP end date (month)	WP budget
T3	Implementing CE pilots	01.2020	03.2022	564.304,97

Partner

<i>WP responsible partner</i>	Technical University of Kosice
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Partner's involvement

1	Technical University of Kosice, LP, TUKE
2	European Grouping of Territorial Cooperation Via Carpatia with Limited Liability, PP, EGTC Via Carpatia
3	Development agency North Ltd, PP, DAN
4	City Municipality of Varaždin, PP, CMV
5	Energy Management Agency of Friuli Venezia Giulia, PP, APE FVG
6	Municipality of Udine, PP, UD
7	City of Kranj, PP, MOK
8	E-institute, Institute for comprehensive development solutions, PP, EZVD
9	Vorarlberg University of Applied Sciences, PP, FHV
10	bwcon, PP, BWCON

Summary

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

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

The objective of WPT3 is to implement CE pilots in each of the target functional urban areas in the project. CE pilots will address specific and concrete issues on local level in order to illustrate the potential of CE on technological, societal and economic level. The framework of the pilots is:

Each pilot covers one CE circle corresponding to an identified local need and related to the regional S3

Each pilot is implemented jointly by the members of the CE hubs

A transnational learning platform will support experience exchange

A3.1 Pilot definition

Scope of the pilot in each region, according to the generic framework: Agriculture and forestry in Kosice, Bioeconomy in Varaždin, Energy and environment in Udine, Transversal approach to local economy in Kranj and Dornbirn
Roadmap for implementation: activities, timeline, resources and responsibilities distributed among the CE hub members

A3.2 Pilot implementation

Implementation of the activities as defined in the roadmap

Testing of technologies (engineering, digital and hybrid), business models (recovery and recycling, product life-extension, sharing platform, product as a service...) and capabilities (continuous customer engagement, designing for many lifecycles and users...) as relevant.

A3.3 Transnational Learning Platform

Set-up Interest Groups

Exchange using social media and online collaboration tools. Several online experience exchange workshops will be organised on a 6-monthly basis in order to collect input for the transnational value chains and market place (WPT4). They will be prepared ahead using questionnaires and online surveys.

A3.4 Monitoring / Evaluation

Define monitoring and evaluation methodology (focussing on the implementation process and the outcomes)

Ongoing monitoring

Mid-term and final evaluation and recommendations

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

Output title		Please provide a brief description of the project output	Programme output indicator to which the output will contribute	Quantification / target	Delivery date
Output O.T3.1	CE pilot implementation	Each pilot hub/accelerator shall enable to demonstrate on reg. and transreg. level the potential benefits of CE as driver for innovation and enabler for the implementation of S3 strategies on regional and transregional level. Applying pilots in respective S3 provides sustainability of pilots. New value chains and business models shall show the way on the transition towards CE. The pilots shall also support the establishment of durable multiple stakeholders for the triple and quadruple helix.	S.O.1.1 - Number of pilot actions implemented for strengthening linkages within the innovation systems	5,00	09.2020
Output O.T3.2	Transnational learning platform established	The transnational learning platform shall bring together the hub managers and staff members involved in the pilot implementation. It will consist in a moderated multiple channels (online meetings, interactive and collaborative web-based tools, bilateral exchanges, online surveys) supporting a regular and structured transnational exchange on information and experience gained on field level. It shall also support the set-up of transnational market places (WPT4).	S.O.1.1 - Number of innovation networks established	1,00	03.2022

Target groups	
Who will use the outputs of this work package or the investment?	<ul style="list-style-type: none"> • Local public authority • Regional public authority • Infrastructure and (public) service provider • Higher education and research • SME • Business support organisation • General public
How will you involve those target groups (and other stakeholders including associated partners) in the development of the outputs of this work package or the implementation of the investment?	The regional stakeholder groups are at the core of the development of the outputs of this WP as they will jointly contribute – according to the commitments given in WPT1 – to the implementation of the hubs/accelerators on regional level on the one side, and through the participation in experience exchange workshops on the other side. Those workshops constitute the basis for the transnational learning platform.

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

<p><u>Sustainability (institutional, financial and political)</u> How will the work package outputs be further used by project partners once the project has ended? Please describe concrete measures (including e.g. institutional structures, financial resources, policy improvements etc.) taken during and after project implementation to ensure the sustainability of the project outputs. If relevant, please explain who will be responsible and/or the owner of the outputs.</p>	<p>Ensuring the institutional, financial and political sustainability of the circular economy hubs/accelerators is a main objective of the projects. It shall be achieved by integrating them into the local economic development and innovation strategies beyond the project lifetime. Depending on the target regions, the hubs might become a new legal entity, be further run as a joint initiative of multiple stakeholders or become part of one of the stakeholders' organisation.</p>
<p><u>Transferability (linked to the WP Communication)</u> Which work package outputs will be transferred to which additional target audiences during project lifetime and beyond? Why are these outputs the most relevant ones to be transferred? Please describe the additional target audiences (e.g. other organisations/regions/countries outside of the current partnership) and ensure links to the strategy of the communication work package.</p>	<p>Communication on the hub and accelerators will take place on: - local level to all actors of the innovation system so as to ensure a wide acceptance and support; - regional and national level to the relevant triple helix stakeholders to ensure visibility; - transnational level to innovation and circular economy stakeholders in order to identify potential synergies beyond the partnership. The Learning Platform will at gaining new contributors to its online discussions (e.g. LinkedIn).</p>

Activity A.T3.1	Activity title Operational set-up of the pilots	Start date 01.2020	End date 03.2020	Indicative budget 94.065,00
Deliverables for activity A.T3.1				
Deliverable D.T3.1.1	<p><i>Deliverable title</i> Pilot implementation concept: Kosice</p>	<p><i>Description of deliverable</i> Pilot implementation concept & roadmap. Pilot scope: setting-up value chains in agro & forestry industry on circular economy principles. New value chain (farmers, enterprises) supported by ICT tools to provide business model for organic cycle. (Doc, ICT)</p>	<p><i>Delivery month</i> 03.2020</p>	<p><i>Quantification/target</i> 1,00</p>
Deliverable D.T3.1.2	<p><i>Deliverable title</i> Pilot implementation concept: Varazdin</p>	<p><i>Description of deliverable</i> Pilot implementation concept & roadmap. Pilot scope: boosting local economy through innovative approach to waste management and reuse. Innovating new business opportunities originating from waste recycling through public-private co-creation. (Doc)</p>	<p><i>Delivery month</i> 03.2020</p>	<p><i>Quantification/target</i> 1,00</p>

Deliverable D.T3.1.3	<i>Deliverable title</i> Pilot implementation concept: Udine	<i>Description of deliverable</i> Pilot implementation concept & roadmap. Pilot scope: setting-up value chain in waste-waste water-waste energy field on the principles of CE. Integrating different flows & companies into single solution supported by business model and business plan.(Doc)	<i>Delivery month</i> 03.2020	<i>Quantification/target</i> 1,00
Deliverable D.T3.1.4	<i>Deliverable title</i> Pilot implementation concept: Kranj	<i>Description of deliverable</i> Pilot implementation concept & roadmap. Pilot scope: management of land (industrial sites, public spaces) on the principals of circular economy. Setting-up the network of land-owners & users to develop joint urban regeneration process . (Document)	<i>Delivery month</i> 03.2020	<i>Quantification/target</i> 1,00
Deliverable D.T3.1.5	<i>Deliverable title</i> Pilot implementation concept: Dornbrin	<i>Description of deliverable</i> Pilot implementation concept & roadmap. Pilot scope: advanced manufacturing and ICT on the principles of CE. Developed holistic concept for covering the whole chain from manufacturing over compiling the right product data to recycling. (Document)	<i>Delivery month</i> 03.2020	<i>Quantification/target</i> 1,00
Activity A.T3.2	<i>Activity title</i> Pilot implementation	<i>Start date</i> 04.2020	<i>End date</i> 03.2022	<i>Indicative budget</i> 219.399,98
Deliverables for activity A.T3.2				
Deliverable D.T3.2.1	<i>Deliverable title</i> Implementation report for each pilot after the initial 6 months	<i>Description of deliverable</i> Each implementation report shall provide an overview of the activities performed and achievement during the period in terms of: - Progress against the initial planning (concept) - Services delivered - Results achieved - Recommendations (Report)	<i>Delivery month</i> 09.2020	<i>Quantification/target</i> 5,00
Deliverable D.T3.2.2	<i>Deliverable title</i> 6-monthly implementation report n°2 for each pilot	<i>Description of deliverable</i> Each implementation report shall provide an overview of the activities performed and achievement during the period in terms of: - Progress against the initial planning (concept) - Services delivered - Results achieved - Recommendations (Report)	<i>Delivery month</i> 03.2021	<i>Quantification/target</i> 5,00

Deliverable D.T3.2.3	<i>Deliverable title</i> 6-monthly implementation report n°3 for each pilot	<i>Description of deliverable</i> Each implementation report shall provide an overview of the activities performed and achievement during the period in terms of: - Progress against the initial planning (concept) - Services delivered - Results achieved - Recommendations (Report)	<i>Delivery month</i> 09.2021	<i>Quantification/target</i> 5,00
Deliverable D.T3.2.4	<i>Deliverable title</i> Final implementation report for each pilot	<i>Description of deliverable</i> Each implementation report shall provide an overview of the activities performed and achievement during the period in terms of: - Progress against the initial planning (concept) - Services delivered - Results achieved - Recommendations (Report)	<i>Delivery month</i> 03.2022	<i>Quantification/target</i> 5,00
Activity A.T3.3	<i>Activity title</i> Transnational Learning Platform	<i>Start date</i> 04.2020	<i>End date</i> 03.2022	<i>Indicative budget</i> 188.129,99
Deliverables for activity A.T3.3				
Deliverable D.T3.3.1	<i>Deliverable title</i> Report on experience exchange workshop 1	<i>Description of deliverable</i> Each experience exchange workshop will be organized and documented in a structured manner. The reports shall provide input for establishing transnational synergies among the hubs and setting-up transnational strategies and market places. (Report)	<i>Delivery month</i> 09.2020	<i>Quantification/target</i> 1,00
Deliverable D.T3.3.2	<i>Deliverable title</i> Report on experience exchange workshop 2	<i>Description of deliverable</i> Each experience exchange workshop will be organized and documented in a structured manner. The reports shall provide input for establishing transnational synergies among the hubs and setting-up transnational strategies and market places. (Report)	<i>Delivery month</i> 03.2021	<i>Quantification/target</i> 1,00
Deliverable D.T3.3.3	<i>Deliverable title</i> Report on experience exchange workshop 3	<i>Description of deliverable</i> Each experience exchange workshop will be organized and documented in a structured manner. The reports shall provide input for establishing transnational synergies among the hubs and setting-up transnational strategies and market places. (Report)	<i>Delivery month</i> 09.2021	<i>Quantification/target</i> 1,00

Deliverable D.T3.3.4	<i>Deliverable title</i> Report on experience exchange workshop 4	<i>Description of deliverable</i> Each experience exchange workshop will be organized and documented in a structured manner. The reports shall provide input for establishing transnational synergies among the hubs and setting-up transnational strategies and market places. (Report)	<i>Delivery month</i> 03.2022	<i>Quantification/target</i> 1,00
Activity A.T3.4	<i>Activity title</i> Monitoring / Evaluation	<i>Start date</i> 04.2020	<i>End date</i> 03.2022	<i>Indicative budget</i> 62.710,00
Deliverables for activity A.T3.4				
Deliverable D.T3.4.1	<i>Deliverable title</i> Evaluation Methodology	<i>Description of deliverable</i> An evaluation methodology for the yearly reviews of the hubs will be established, addressing: - Hubs as a regional multiple stakeholder collaboration process - Hubs as an instrument for setting up an environment fostering innovation (Document)	<i>Delivery month</i> 03.2022	<i>Quantification/target</i> 1,00
Deliverable D.T3.4.2	<i>Deliverable title</i> 1st annual review of each pilot. Comparative analysis and recommendations.	<i>Description of deliverable</i> A first annual review report will be produced for each of the regional hubs/accelerators, providing feedback on the implementation process and the performance indicators as well as recommendations for improvement. (Report)	<i>Delivery month</i> 03.2022	<i>Quantification/target</i> 5,00
Deliverable D.T3.4.3	<i>Deliverable title</i> Final review of each pilot. Comparative analysis and learnings.	<i>Description of deliverable</i> A final review report will compile the final evaluation for all pilot hubs/accelerators, including lessons learned and specific recommendations for the implementation at a larger and transnational scale. (Report)	<i>Delivery month</i> 03.2022	<i>Quantification/target</i> 5,00

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

WP Nr	WP title	WP start date (month)	WP end date (month)	WP budget
T4	Setting-up transnational value chains (CE circles)	04.2020	03.2022	327.300,00
Partner				
<i>WP responsible partner</i>	E-institute, Institute for comprehensive development solutions			
<i>Partner's involvement</i>				
1	Technical University of Kosice, LP, TUKE			
2	European Grouping of Territorial Cooperation Via Carpatia with Limited Liability, PP, EGTC Via Carpatia			
3	Development agency North Ltd, PP, DAN			
4	City Municipality of Varaždin, PP, CMV			
5	Energy Management Agency of Friuli Venezia Giulia, PP, APE FVG			
6	Municipality of Udine, PP, UD			
7	City of Kranj, PP, MOK			
8	E-institute, Institute for comprehensive development solutions, PP, EZVD			
9	Vorarlberg University of Applied Sciences, PP, FHV			
10	bwcon, PP, BWCON			
Summary				
<p><i>Provide a well-written summary of what will be done in this work package. Please explain what you want to achieve (outputs), why those outputs are relevant for reaching the project specific objectives and how you plan to get there (activities and deliverables). Please also describe how partners will be involved. If applicable, please indicate whether any pilot investment is foreseen. Any pilot investment has to be linked to a pilot action of the work package:</i></p> <ul style="list-style-type: none"> • <i>Smaller pilot investments (below EUR 15.000 total cost) should be described within this work package.</i> • <i>In case of pilot investments exceeding EUR 15.000 total cost a separate "Investment specification" has to be filled in and the link has to be described in this summary.</i> 				
<p>The objective of WPT4 is to contribute to the emergence of transnational value chains (CE circles) by:</p> <ul style="list-style-type: none"> - Establishing transnational CE innovation communities (CECOMs), - Initiate a transnational market place for critical raw materials and CE solutions, - Define a transnational joint CE strategy supporting the use of CE as a key enabler for RIS 3 implementation in the partner regions and Central Europe. <p>Following activities shall be performed:</p> <p>A4.1 - Establish CECOMs Establish transnational groups of stakeholders in key sector For each sector, CECOMs will follow-up major relevant economic, societal, legal and technology trends. CE value chains will be analysed. CECOMs will regularly come together in moderated online conferences, following a joint work process. Summaries of their results will be integrated to the knowledge-base (WPT2). Each CECOM will develop an innovation agenda, e.g. a mapping of potential innovative developments over time (5-10 years), in the framework of dedicated online workshops (2).</p> <p>A4.2 - Initiate a transnational market place for critical raw materials and CE solutions PPs will jointly implement a transnational exchange platform (e-tool) for critical raw materials relevant to the key sectors, to provide critical mass (capitalising on similar approaches in Alpine Space). A part of the market place will be dedicated to existing CE solutions and value chains as identified by the CECOMs.</p> <p>A4.3 - Develop a transnational CE strategy Building on the results of the CECOMs, the PPS will develop a joint CE strategy defining: CE value chains, e.g. transnational CE circles, including key stakeholders and durable cooperation models for the use of CE as innovation enabler / Cooperation roadmap for the upscaling of successful pilots on transnational level, providing the basis for a transnational implementation of RIS3 Review of initial local CE strategies and translation into local action plans.</p>				

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

Output title		Please provide a brief description of the project output	Programme output indicator to which the output will contribute	Quantification / target	Delivery date
Output O.T4.1	Transnational CECOMS implemented	CECOMS will constitute solid transnational innovation communities enabling to identify clearly the relevant trends for circular economy in the key sectors: Energy and environment, Agro- and bio-economy, Public health, medicine and life sciences. They will contribute strongly to the development of CE in those sectors through validated innovation agendas with a 5-10 years horizon.	S.O.1.1 - Number of innovation networks established	3,00	06.2020
Output O.T4.2	Transnational market place for critical raw materials implemented	A transnational circular economy marketplace (web-based) will be introduced in order to support practical implementation of circular economy. It will focus on cross-cutting transnational critical materials and critical processes, where economy of big-scale is needed to close the loop on the one hand and transnational value chains related to the key industrial sectors addressed on the other hand. PP E-zavod will provide functionality & hosting of the tool for at least 3 years after project end.	S.O.1.1 - Number of tools and services developed and/or implemented for strengthening linkages within the innovation systems	1,00	09.2021
Output O.T4.3	Transnational joint CE strategy and value chains defined	The planned transnational CE strategy will encompass 3 parts contributing to a wide implementation of CE in regional ecosystems on policy, innovation support and business level: - CE circles (value chains) to be developed on the project's key sectors. - A cooperation roadmap for the upscaling of the CE pilots implemented in the project. - Local CE action plans coherent with regional S3. The output provides a basis for CE and S3 related innovation activities for a 5-10 years' time horizon.	S.O.1.1 - Number of strategies and action plans developed and/or implemented for strengthening linkages within the innovation systems	1,00	03.2022

Target groups

Who will use the outputs of this work package or the investment?	<ul style="list-style-type: none"> • Local public authority • Regional public authority • Infrastructure and (public) service provider • Higher education and research • SME • Business support organisation
How will you involve those target groups (and other stakeholders including associated partners) in the development of the outputs of this work package or the implementation of the investment?	The regional stakeholder groups are at the core of the development of the outputs of this WP as they will jointly contribute – according to the commitments given in WPT1 – to the implementation of the hubs/accelerators on regional level on the one side, and through the participation in experience exchange workshops on the other side. Those workshops constitute the basis for the transnational learning platform.

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

<p><u>Sustainability (institutional, financial and political)</u> How will the work package outputs be further used by project partners once the project has ended? Please describe concrete measures (including e.g. institutional structures, financial resources, policy improvements etc.) taken during and after project implementation to ensure the sustainability of the project outputs. If relevant, please explain who will be responsible and/or the owner of the outputs.</p>	<p>The market place is expected to become a cooperation tool used on a regular basis by the CE hubs in the partner regions. Its sustainability is consequently linked to the sustainability of the hubs. As far as the circular economy strategy is concerned, it shall be designed so as to be compatible with the existing S3 policies and further relevant policies (low carbon, transport...) so that sustainability is given by design.</p>
<p><u>Transferability (linked to the WP Communication)</u> Which work package outputs will be transferred to which additional target audiences during project lifetime and beyond? Why are these outputs the most relevant ones to be transferred? Please describe the additional target audiences (e.g. other organisations/regions/countries outside of the current partnership) and ensure links to the strategy of the communication work package.</p>	<p>The market place will be open for general use to all circular economy stakeholders from Central Europe and beyond. Users from outside of the consortium will be especially welcomed since economy of scale is needed for improvement of circular economy results. Over the time platform will evolve in a broad transnational marketplace, looking especially for complementarities will similar initiatives emerging in other European areas.</p>

Activity A.T4.1	Activity title Establish CECOMs	Start date 04.2020	End date 12.2020	Indicative budget 65.460,00
Deliverables for activity A.T4.1				
Deliverable D.T4.1.1	<i>Deliverable title</i> Transnational CECOMs established	<i>Description of deliverable</i> For each project key sector, transnational network of innovation stakeholders, will be formed and brought together every 2 months in online meetings supporting network and mutual knowledge building and thematic exchanges. (Document, online community)	<i>Delivery month</i> 06.2020	<i>Quantification/target</i> 3,00
Deliverable D.T4.1.2	<i>Deliverable title</i> Online CECOM innovation workshops	<i>Description of deliverable</i> For each CECOM, 2 online workshops performed according to joint methodology will support process of building innovation agendas for project's key sectors and contribute to strengthen transnational links among CECOMs members. (Report, content materials)	<i>Delivery month</i> 12.2020	<i>Quantification/target</i> 10,00
Deliverable D.T4.1.3	<i>Deliverable title</i> Innovation agendas	<i>Description of deliverable</i> For each project's key sector an innovation agenda will forecast potential developments in terms of technologies, usages and business models and spot the corresponding gaps in the regions in terms of competences and innovation activities. (Document)	<i>Delivery month</i> 12.2020	<i>Quantification/target</i> 3,00

Activity A.T4.2	<i>Activity title</i> Initiate a transnational market place for critical raw materials and CE solutions	<i>Start date</i> 10.2020	<i>End date</i> 03.2022	<i>Indicative budget</i> 130.920,00
Deliverables for activity A.T4.2				
Deliverable D.T4.2.1	<i>Deliverable title</i> Transnational circular economy marketplace First version	<i>Description of deliverable</i> Web-based tool including technologies, business models, capabilities along the key sectors of the project, as well as material flows for critical raw materials. E-zavod will provide functionality & hosting for at least 3 years after end. (online tool)	<i>Delivery month</i> 04.2021	<i>Quantification/target</i> 1,00
Deliverable D.T4.2.2	<i>Deliverable title</i> Transnational circular economy marketplace Second version	<i>Description of deliverable</i> Upgraded and actualized with content version of the Transnational circular economy marketplace. (online tool)	<i>Delivery month</i> 03.2022	<i>Quantification/target</i> 1,00
Activity A.T4.3	<i>Activity title</i> Develop a transnational CE strategy	<i>Start date</i> 04.2021	<i>End date</i> 03.2022	<i>Indicative budget</i> 130.920,00
Deliverables for activity A.T4.3				
Deliverable D.T4.3.1	<i>Deliverable title</i> CE value chains	<i>Description of deliverable</i> Part 1 of the transnational CE strategy. For each of the project's key sectors, transnational CE circles to be developed further will be identified, stakeholders allocated and necessary innovation activities developed. (Document)	<i>Delivery month</i> 03.2022	<i>Quantification/target</i> 3,00
Deliverable D.T4.3.2	<i>Deliverable title</i> Cooperation roadmap	<i>Description of deliverable</i> Part 2 of the transnational CE strategy. The upscaling of the CE pilots implemented during the project will be defined in a cooperation roadmap showing the contributions of partners from different regions and avoiding duplication. (Document)	<i>Delivery month</i> 03.2022	<i>Quantification/target</i> 1,00
Deliverable D.T4.3.3	<i>Deliverable title</i> Circular economy local action plans	<i>Description of deliverable</i> Part 3 of the transnational CE strategy. Local action plan for each of the target region so as to operationalise on regional level the content of the transnational cooperation strategies and the scaling up of the hubs/accelerators. (Document)	<i>Delivery month</i> 03.2022	<i>Quantification/target</i> 5,00

Type: Communication

WP Nr	WP title	WP start date (month)	WP end date (month)	WP budget
C	Communication	04.2019	03.2022	236.250,19
Partner				
<i>WP responsible partner</i>	Development agency North Ltd			
<i>Partner's involvement</i>				
1	Technical University of Kosice, LP, TUKE			
2	European Grouping of Territorial Cooperation Via Carpatia with Limited Liability, PP, EGTC Via Carpatia			
3	Development agency North Ltd, PP, DAN			
4	City Municipality of Varaždin, PP, CMV			
5	Energy Management Agency of Friuli Venezia Giulia, PP, APE FVG			
6	Municipality of Udine, PP, UD			
7	City of Kranj, PP, MOK			
8	E-institute, Institute for comprehensive development solutions, PP, EZVD			
9	Vorarlberg University of Applied Sciences, PP, FHV			
10	bwcon, PP, BWCON			
<i>Summary description and objectives of the work package (including activities and deliverables) and how partners will be involved.</i>				
<p>To establish a uniform communication approach for all PPs and to coordinate the effective implementation of all communication activities (internal and external) in support of the project objectives, a joint Communication Plan will be prepared. It will contain a detailed description of the main communication objectives, target groups, main messages, tools and methods including a time plan, evaluation measures, identified relevant events / conferences, etc. The Communication Plan will be the basis for</p> <ul style="list-style-type: none"> • carrying out a comprehensive and coherent communication effort, • creating awareness about the project, • fostering participation of regional actors in the project, • disseminating the project activities and outputs, • ensuring an optimal project outreach to the main target groups and to additional target groups that are not directly involved in it, like strategic partners, such as relevant professional organisations or associations, expert working groups, chambers of commerce, additional clusters and research organisations, as well as other regions that could benefit from the project results. <p>The Communication Plan will be available in month 3 and updated every 12 months. If necessary, updates can also take place in between. The first version will focus on the overall approach, communication tools and methods. The first update will address more specifically communication related to the Pilots, while the second update will target sustainability by defining dissemination of the project results beyond the project.</p> <p>The Communication Plan will also include a section on the obligations related to the information and communication measures of projects receiving EU support from Interreg Central Europe.</p> <p>For internal communication and to support collaborative working among the partners a platform such as Dropbox will be used.</p>				

Project key outputs for communication <i>(choose up to five outputs)</i>	Communication objectives <i>What can communication do to increase the sustainability of the selected output? Please choose at least one of the communication objective(s)</i>	Approach/Tactics <i>Briefly summarise your approach to reaching the communication objective: To which target audiences will the selected key output be transferred? Which communication tactic(s) will you use?</i>
O.T1.2	Influence attitude and behaviour	Beyond raising awareness and increasing knowledge, the partners will aim at commit a series of local stakeholders in a local circular economy strategy development process by inviting them to take part in dedicated workshops. S3 implementing partners such as clusters, professional networks, research and education organisations, innovation intermediaries will be invited to take an active part in the strategy making and to become members of the newly implemented circular economy hubs. By linking the hubs to the S3, access to policy support shall be ensured. By involving the partners in the hubs and the strategy, they will commit to specific objectives and activities.
O.T2.5	Raise awareness and increase knowledge	A starter kit presenting generic knowledge relating to the principles of the circular economy and tools for promoting and implementing the circular economy: good practices, guidelines, presentation of business models... will be developed and made publicly available. A translation in national languages will be ensured for relevant contents aiming at providing S3 stakeholders with knowledge on circular economy. An advanced knowledge-base will address specific aspects (value chain analysis, business relevant tools) to be used in hubs. The knowledge will be disseminated widely in the project regions and beyond in the Central Europe area.
O.T3.1	Influence attitude and behaviour	Each CE pilot shall enable local stakeholders to actively step into the implementation of specific circular economy processes, be it on technology, process or business model level. Local companies but also research organisations, innovation intermediaries as well as citizens will be invited and accompanied to take part into concrete pilot activities. New value chains and business models shall show the way on the transition towards circular economy and durably modify the behaviour of the organisations and people involved.
O.T4.2	Influence attitude and behaviour	The availability of the transnational place is expected to provide the basis for the emergence of new circular economy circles related to the critical materials identified, by helping generating the necessary critical mass. Stakeholders in the project regions will be targeted with the pilot activities as well as the innovation agendas in order to make opportunities for the emergence of new circles visible. Stakeholders outside the project regions will be targeted through dissemination activities, especially through selected multiplier conferences.
O.T4.3	Influence attitude and behaviour	The transnational strategy and value chains will include: - The set-up of specific and clearly identified CE value chains - Cooperation roadmaps for the upscaling of successful pilots on transnational level - Local action plans for each of the target region so as to operationalise on regional level the content of the transnational cooperation strategies and the scaling up of the hubs Through those results, the involved stakeholders in the project regions will be encouraged to change their behaviour by committing to and taking part in innovative activities supporting both S3 and circular economy implementation.

Activity A.C.1	<i>Activity title</i> Start-up activities including communication strategy and website	<i>Start date</i> 04.2019	<i>End date</i> 07.2019	<i>Indicative budget</i> 11.985,00
Deliverables for activity A.C.1				

Deliverable D.C.1.1	<i>Deliverable title</i> Communication strategy	<i>Description of deliverable</i> A communication strategy covering the aims, target groups and messages defines the communication activities and organizational structure for distribution the results (outputs) of the project to relevant target groups.(Document)	<i>Delivery month</i> 07.2019	<i>Quantification/target</i> 1,00
Deliverable D.C.1.2	<i>Deliverable title</i> Visual Identity	<i>Description of deliverable</i> In adequation with the programme's visual identity framework, a set of basic communication formats will be prepared: - Poster, - Presentation (e.g. Powerpoint), - Generic text component for external communication (Document, template files)	<i>Delivery month</i> 07.2019	<i>Quantification/target</i> 1,00
Deliverable D.C.1.3	<i>Deliverable title</i> Communication reporting and monitoring procedures	<i>Description of deliverable</i> Templates and monitoring tools (e.g. excel sheets) will be developed so as to ensure that all partners follow clear procedures for monitoring and reporting on their communication activities. (Document)	<i>Delivery month</i> 07.2019	<i>Quantification/target</i> 1,00
Activity A.C.2	<i>Activity title</i> Digital activities including social media and multimedia	<i>Start date</i> 04.2019	<i>End date</i> 03.2022	<i>Indicative budget</i> 35.955,03
Deliverables for activity A.C.2				
Deliverable D.C.2.1	<i>Deliverable title</i> Social media activity report	<i>Description of deliverable</i> The WPL has the responsibility of setting up, running and updating the social media platforms (LinkedIn, twitter, Facebook, YouTube). All partners are responsible for inserting and disseminating their own input and contents. (Document, online posts)	<i>Delivery month</i> 03.2022	<i>Quantification/target</i> 1,00
Deliverable D.C.2.2	<i>Deliverable title</i> Contributions to programme web site	<i>Description of deliverable</i> The partners will contribute regularly to the project website hosted by the programme: - News on project achievements, - Use cases, - Good practices, Upload public materials produced in the technical WPs. (Website, files)	<i>Delivery month</i> 03.2022	<i>Quantification/target</i> 1,00
Activity A.C.3	<i>Activity title</i> Media relations	<i>Start date</i> 04.2019	<i>End date</i> 03.2022	<i>Indicative budget</i> 23.970,02
Deliverables for activity A.C.3				

Deliverable D.C.3.1	<i>Deliverable title</i> Project news announcement	<i>Description of deliverable</i> All partners are responsible for reporting, news and media coverage connected with project results. Articles will be published – as relevant - in national, regional and local, professional newspapers, magazines or on websites. (Articles, including online)	<i>Delivery month</i> 03.2022	<i>Quantification/target</i> 1,00
Deliverable D.C.3.2	<i>Deliverable title</i> Press release	<i>Description of deliverable</i> Each partner will send a press event (conference, workshops...) on public relevant activities to ensure media coverage in their region. (Press)	<i>Delivery month</i> 03.2022	<i>Quantification/target</i> 1,00
Activity A.C.4	<i>Activity title</i> Public events	<i>Start date</i> 04.2019	<i>End date</i> 03.2022	<i>Indicative budget</i> 44.490,04
Deliverables for activity A.C.4				
Deliverable D.C.4.1	<i>Deliverable title</i> Local hub and strategy events	<i>Description of deliverable</i> In each of the target regions, a public event targeting the relevant quadruple helix actors on regional and possibly national level will be organized in order to present the newly developed circular economy strategy and hubs. (Event report)	<i>Delivery month</i> 06.2020	<i>Quantification/target</i> 5,00
Deliverable D.C.4.2	<i>Deliverable title</i> Contributions to multiplier conferences	<i>Description of deliverable</i> Partners will identify relevant regional, national and European conferences to communicate the project results and increase acceptance and commitment to its activities and goals. Events with high multiplication potential will be selected. (Event report)	<i>Delivery month</i> 03.2022	<i>Quantification/target</i> 20,00
Deliverable D.C.4.4	<i>Deliverable title</i> Final conference	<i>Description of deliverable</i> A Final Conference will promote outputs from the project to the target groups in Central Europe. It will be organized in the framework of relevant (circular economy) bigger conference to ensure relevant audience. (Event report)	<i>Delivery month</i> 02.2022	<i>Quantification/target</i> 1,00
Activity A.C.5	<i>Activity title</i> Promotional materials	<i>Start date</i> 04.2019	<i>End date</i> 03.2022	<i>Indicative budget</i> 35.955,03
Deliverables for activity A.C.5				

Deliverable D.C.5.1	<i>Deliverable title</i> Poster	<i>Description of deliverable</i> Each partner will be provided with project poster for promotional activities in their region and events. Posters will be also given to associated partners. Partners will be responsible for translation in their national language.	<i>Delivery month</i> 07.2019	<i>Quantification/target</i> 13,00
Deliverable D.C.5.2	<i>Deliverable title</i> Roll-up (s)	<i>Description of deliverable</i> Each project region will be provided with a roll-up for promotional activities on local, regional and national events. Partners will be responsible for translation in their national language.	<i>Delivery month</i> 07.2019	<i>Quantification/target</i> 5,00
Activity A.C.6	<i>Activity title</i> Publications	<i>Start date</i> 04.2019	<i>End date</i> 03.2022	<i>Indicative budget</i> 47.940,04
Deliverables for activity A.C.6				
Deliverable D.C.6.1	<i>Deliverable title</i> Leaflet for local dissemination	<i>Description of deliverable</i> Electronic but printable leaflets will be produced. They will be created by the WPL, partners will print it for their use (max. 1.000 per region). Digital use shall be preferred. Partners will be responsible for translation in their national language.	<i>Delivery month</i> 09.2020	<i>Quantification/target</i> 1,00
Deliverable D.C.6.2	<i>Deliverable title</i> Thematic infographics	<i>Description of deliverable</i> Infographics developed in the framework of the knowledge-base for training purposes will be made available in English through social media (e.g. YouTube) and the project website: starter kit as well as further materials	<i>Delivery month</i> 03.2022	<i>Quantification/target</i> 6,00
Deliverable D.C.6.3	<i>Deliverable title</i> Circular economy maturity index	<i>Description of deliverable</i> The Circular economy maturity index for cities enabling self-assessment and the identification of improvement potential will be published in an online version (infographic) on the project website and a dedicated new url beyond the project. (online tool)	<i>Delivery month</i> 03.2022	<i>Quantification/target</i> 1,00
Deliverable D.C.6.4	<i>Deliverable title</i> Use cases brochures	<i>Description of deliverable</i> A digital brochure in English will gather the key outputs: - CE hubs, - Knowledge-base - Pilots - Transnational market places - Transnational strategy and value chains As well as specific CE use cases collected in the project regions.	<i>Delivery month</i> 03.2022	<i>Quantification/target</i> 1,00

Activity A.C.7	Activity title Targeted events	Start date 04.2019	End date 03.2022	Indicative budget 35.955,03
Deliverables for activity A.C.7				
Deliverable D.C.7.1	Deliverable title Personal meetings	Description of deliverable In each target region, personal meetings with stakeholders will be performed (A1.1) so as to gain commitment from other regional stakeholder groups. Those meetings will be documented and reported upon for each target region. (Event report)		Delivery month 06.2020
				Quantification/target 5,00

D.2 Target groups

<u>Target groups</u>	<i>Please further specify the target groups (e.g., ministry, university, chamber of commerce etc.) - see examples in annex IV of the application manual (classification of target groups)</i>	<u>Target value</u> <i>Please indicate the size of the target group the project aims to actively involve.</i>
Local public authority	Local public authorities in the project regions (municipalities) reached through dissemination activities. Estimation of 4 per target region.	20,00
Regional public authority	Regional public authorities in the project countries reached through dissemination activities. Estimation of 2 per partner country.	10,00
Infrastructure and (public) service provider	Infrastructure and service providers in the project areas committed to the circular economy hubs and pilots, or reached through dissemination activities. Estimation of 2 per target region.	10,00
Higher education and research	Higher education and research organisation committed to the circular economy hubs and pilots, or reached through dissemination activities, on local regional, national and transnational level. Estimation of 4 per target region.	20,00
Business support organisation	Business support organisations committed to the circular economy hubs and pilots, or reached through dissemination activities, on local regional, national and transnational level. Estimation of 4 per target region.	20,00
General public	Participants to local information events or pilots. Estimation of 30 per target region.	150,00
SME	SMEs motivated to use the tools developed in the project and / or to take part in the pilot. SMEs will be actively integrated into value chains and business cases in circular economy will be designed for them. Estimation of 10 per target region.	50,00

D.3 Periods

Period number	Start date	End date	Reporting date
0	01.06.2017	31.03.2019	30.11.2019
1	01.04.2019	30.09.2019	30.11.2019
2	01.10.2019	31.03.2020	31.05.2020
3	01.04.2020	30.09.2020	30.11.2020
4	01.10.2020	31.03.2021	31.05.2021
5	01.04.2021	30.09.2021	30.11.2021
6	01.10.2021	31.03.2022	30.06.2022

SECTION E - Partner budget

E.1.1 Partner list

<i>Partner number</i>	1
<i>Name of partner organisation</i>	Technická univerzita v Košiciach
<i>Country</i>	SK
<i>Abbreviation</i>	TUKE
<i>Partner role</i>	LP

E.1.2 Budget flat rates

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

E.1.3 Partner budget overview

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

Budget line	Specification	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	37.500,00	22.500,00	22.500,00	60.000,00	22.500,00	22.500,02	187.500,02
BL2 Office and admin.	BL2 Office and admin.	0,00	5.625,00	3.375,00	3.375,00	8.999,97	3.375,00	3.375,00	28.124,97
BL3 Travel and accom.	BL3 Travel and accom.	0,00	7.200,00	1.200,00	1.200,00	1.200,01	1.200,00	1.200,00	13.200,01
BL4 External exp. and services	Preparation costs	3.000,00	0,00	0,00	0,00	0,00	0,00	0,00	3.000,00
	Services related to the organisation and implementation of events or meetings (including rent, catering or interpretation) - Kick-off Meeting (D.M.1.3)	0,00	3.000,00	0,00	0,00	0,00	0,00	0,00	3.000,00

	Services related to the organisation and implementation of events or meetings (including rent, catering or interpretation) - Meetings with stakeholders (O.T1.2)	0,00	0,00	600,00	0,00	0,00	0,00	0,00	600,00
	Services related to the organisation and implementation of events or meetings (including rent, catering or interpretation) - Meetings with stakeholders (O.T3.1)	0,00	0,00	0,00	0,00	600,00	0,00	0,00	600,00
	IT systems and website development, modifications and updates (e.g. setting-up and/or update of a project IT system or website) - programming of advanced visualisation and analytical functionalities (O.T3.1)	0,00	0,00	0,00	0,00	15.000,00	0,00	0,00	15.000,00
	Promotion, communication, publicity or information	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	2.000,00
Total BL4 External expertise and services costs		3.000,00	3.000,00	600,00	0,00	15.600,00	0,00	2.000,00	24.200,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00

BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		3.000,00	53.325,00	27.675,00	27.075,00	85.799,98	27.075,00	29.075,02	253.025,00

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

Budget line	Specification	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	22.750,02	29.416,67	37.208,33	32.708,33	32.708,33	32.708,34	187.500,02
BL2 Office and admin.	BL2 Office and admin.	0,00	3.412,50	4.412,50	5.581,24	4.906,24	4.906,24	4.906,25	28.124,97
BL3 Travel and accom.	BL3 Travel and accom.	0,00	2.080,00	2.213,33	2.406,67	2.166,67	2.166,67	2.166,67	13.200,01
Preparation costs	Preparation costs	3.000,00	0,00	0,00	0,00	0,00	0,00	0,00	3.000,00
	Services related to the organisation and implementation of events or meetings (including rent, catering or interpretation) - Kick-off Meeting (D.M.1.3)	0,00	3.000,00	0,00	0,00	0,00	0,00	0,00	3.000,00
	Services related to the organisation and implementation of events or meetings (including rent, catering or interpretation) - Meetings with stakeholders (O.T1.2)	0,00	0,00	600,00	0,00	0,00	0,00	0,00	600,00

	Services related to the organisation and implementation of events or meetings (including rent, catering or interpretation) - Meetings with stakeholders (O.T3.1)	0,00	0,00	0,00	0,00	0,00	600,00	0,00	600,00
	IT systems and website development, modifications and updates (e.g. setting-up and/or update of a project IT system or website) - programming of advanced visualisation and analytical functionalities (O.T3.1)	0,00	0,00	0,00	0,00	15.000,00	0,00	0,00	15.000,00
	Promotion, communication, publicity or information	0,00	0,00	400,00	400,00	400,00	400,00	400,00	2.000,00
Total BL4 External expertise and services costs		3.000,00	3.000,00	1.000,00	400,00	15.400,00	1.000,00	400,00	24.200,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		3.000,00	31.242,52	37.042,50	45.596,24	55.181,24	40.781,24	40.181,26	253.025,00

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

Period	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL
Period 0	3.000,00	0,00	0,00	0,00	0,00	0,00	0,00	3.000,00
Period 1	0,00	11.387,50	10.830,00	4.512,50	0,00	0,00	4.512,52	31.242,52
Period 2	0,00	8.387,50	11.430,00	4.512,50	7.800,00	0,00	4.912,50	37.042,50
Period 3	0,00	8.387,50	5.415,00	4.512,50	15.599,99	6.768,75	4.912,50	45.596,24
Period 4	0,00	8.387,50	0,00	4.512,50	30.599,99	6.768,75	4.912,50	55.181,24
Period 5	0,00	8.387,50	0,00	4.512,50	16.199,99	6.768,75	4.912,50	40.781,24
Period 6	0,00	8.387,50	0,00	4.512,50	15.600,01	6.768,75	4.912,50	40.181,26
TOTAL	3.000,00	53.325,00	27.675,00	27.075,00	85.799,98	27.075,00	29.075,02	253.025,00

E.1.4 Partner co-financing

E.1.4.a Partner budget and co-financing

	Amount	Co-financing rate
ERDF co-financing	215.071,25	85,00
Partner co-financing	37.953,75	
PARTNER TOTAL ELIGIBLE BUDGET	253.025,00	

E.1.4.b Origin of partner co-financing

Source of co-financing	Legal status	% of total partner co-financing	Amount
Technická univerzita v Košiciach	public	100,00 %	37.953,75
Sub-total public co-financing		100,00 %	37.953,75
Sub-total automatic public co-financing		0,00 %	0,00
Sub-total private co-financing		0,00 %	0,00
TOTAL partner co-financing		100 %	37.953,75
Partner co-financing (target value)			37.953,75
Total public expenditure (= ERDF + public co-financing + automatic public co-financing)			253.025,00

E.1.1 Partner

Partner number	2
Name of partner organisation	Európske zoskupenie územnej spolupráce Via Carpatia s ručením obmedzeným
Country	SK
Abbreviation	EGTC Via Carpatia
Partner role	PP

E.1.2 Budget flat rates

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

E.1.3 Partner budget overview

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

Budget line	Specification	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	10.000,00	15.000,00	22.500,00	39.500,00	15.000,00	10.000,02	112.000,02
BL2 Office and admin.	BL2 Office and admin.	0,00	1.499,98	2.250,00	3.375,00	5.925,00	2.250,00	1.500,00	16.799,98
BL3 Travel and accom.	BL3 Travel and accom.	0,00	4.700,00	1.200,00	1.200,00	1.200,00	1.200,00	1.200,00	10.700,00
BL4 External exp. and services	Studies or surveys (e.g. evaluations, strategies, concept notes, design plans, handbooks) (O.T1.1)	0,00	0,00	1.500,00	0,00	0,00	0,00	0,00	1.500,00
	Services related to the organisation and implementation of events or meetings (including rent, catering or interpretation) - Meetings with stakeholders (O.T1.1)	0,00	0,00	700,00	0,00	0,00	0,00	0,00	700,00
	Studies or surveys (e.g. evaluations, strategies, concept notes, design plans, handbooks) (O.T4.1)	0,00	0,00	0,00	0,00	0,00	1.500,00	0,00	1.500,00
	Promotion, communication, publicity or information	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	2.000,00

	Services related to the organisation and implementation of events or meetings (including rent, catering or interpretation) - Steering Committee Meeting	0,00	2.500,00	0,00	0,00	0,00	0,00	0,00	2.500,00
Total BL4 External expertise and services costs		0,00	2.500,00	2.200,00	0,00	0,00	1.500,00	2.000,00	8.200,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	18.699,98	20.650,00	27.075,00	46.625,00	19.950,00	14.700,02	147.700,00

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

Budget line	Specification	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	13.083,33	17.083,33	22.833,34	19.833,34	19.833,34	19.333,34	112.000,02
BL2 Office and admin.	BL2 Office and admin.	0,00	1.962,49	2.562,49	3.425,00	2.975,00	2.975,00	2.900,00	16.799,98
BL3 Travel and accom.	BL3 Travel and accom.	0,00	1.580,00	1.713,33	1.906,66	1.666,67	1.666,67	2.166,67	10.700,00
Studies or surveys (e.g. evaluations, strategies, concept notes, design plans, handbooks) (O.T1.1)	Studies or surveys (e.g. evaluations, strategies, concept notes, design plans, handbooks) (O.T1.1)	0,00	1.500,00	0,00	0,00	0,00	0,00	0,00	1.500,00

	Services related to the organisation and implementation of events or meetings (including rent, catering or interpretation) - Meetings with stakeholders (O.T1.1)	0,00	700,00	0,00	0,00	0,00	0,00	0,00	700,00
	Studies or surveys (e.g. evaluations, strategies, concept notes, design plans, handbooks) (O.T4.1)	0,00	0,00	0,00	0,00	0,00	1.500,00	0,00	1.500,00
	Promotion, communication, publicity or information	0,00	0,00	400,00	400,00	400,00	400,00	400,00	2.000,00
	Services related to the organisation and implementation of events or meetings (including rent, catering or interpretation) - Steering Committee Meeting	0,00	0,00	0,00	0,00	2.500,00	0,00	0,00	2.500,00
Total BL4 External expertise and services costs		0,00	2.200,00	400,00	400,00	2.900,00	1.900,00	400,00	8.200,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00

Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	18.825,82	21.759,15	28.565,00	27.375,01	26.375,01	24.800,01	147.700,00

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

Period	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	2.616,65	9.580,00	4.512,50	0,00	0,00	2.116,67	18.825,82
Period 2	0,00	2.616,65	7.380,00	4.512,50	4.733,33	0,00	2.516,67	21.759,15
Period 3	0,00	2.616,67	3.690,00	4.512,50	10.616,66	4.612,50	2.516,67	28.565,00
Period 4	0,00	5.116,67	0,00	4.512,50	10.616,67	4.612,50	2.516,67	27.375,01
Period 5	0,00	2.616,67	0,00	4.512,50	10.616,67	6.112,50	2.516,67	26.375,01
Period 6	0,00	3.116,67	0,00	4.512,50	10.041,67	4.612,50	2.516,67	24.800,01
TOTAL	0,00	18.699,98	20.650,00	27.075,00	46.625,00	19.950,00	14.700,02	147.700,00

E.1.4 Partner co-financing

E.1.4.a Partner budget and co-financing

	<i>Amount</i>	<i>Co-financing rate</i>
<i>ERDF co-financing</i>	125.545,00	85,00
<i>Partner co-financing</i>	22.155,00	
PARTNER TOTAL ELIGIBLE BUDGET	147.700,00	

E.1.4.b Origin of partner co-financing

<i>Source of co-financing</i>	<i>Legal status</i>	<i>% of total partner co-financing</i>	<i>Amount</i>
Európske zoskupenie územnej spolupráce Via Carpatia s ručením obmedzeným	public	100,00 %	22.155,00
Sub-total public co-financing		100,00 %	22.155,00
Sub-total automatic public co-financing		0,00 %	0,00
Sub-total private co-financing		0,00 %	0,00
TOTAL partner co-financing		100 %	22.155,00
Partner co-financing (target value)			22.155,00
Total public expenditure (= ERDF + public co-financing + automatic public co-financing)			147.700,00

E.1.1 Partner

<i>Partner number</i>	3
<i>Name of partner organisation</i>	Razvojna agencija Sjever – DAN d.o.o.
<i>Country</i>	HR
<i>Abbreviation</i>	DAN
<i>Partner role</i>	PP

E.1.2 Budget flat rates

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

E.1.3 Partner budget overview

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

Budget line	Specification	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	8.000,00	17.000,00	12.000,00	31.500,00	18.000,00	30.000,04	116.500,04
BL2 Office and admin.	BL2 Office and admin.	0,00	1.199,96	2.550,00	1.800,00	4.725,00	2.700,00	4.500,00	17.474,96
BL3 Travel and accom.	BL3 Travel and accom.	0,00	4.700,00	1.200,00	1.200,00	1.200,00	1.200,00	1.200,00	10.700,00
BL4 External exp. and services	Verification and validation of expenditure carried out by authorised national controllers A.M.	0,00	3.500,00	0,00	0,00	0,00	0,00	0,00	3.500,00

	Circular economy expert-training, pilot assistance and production of local strategy (contracted enterprise/expert with experience in CE; 1 training course for stakeholders; delivered 1 local strategy) D.T1	0,00	0,00	30.000,00	0,00	0,00	0,00	0,00	30.000,00
	Hub expert D.T1.- Service for set up of management and organisation of HUB (established HUB concept at the local level)	0,00	0,00	10.000,00	0,00	0,00	0,00	0,00	10.000,00
	Translation of materials in national languages.D.T2.	0,00	0,00	0,00	1.500,00	0,00	0,00	0,00	1.500,00
	Travel and accommodation for local communal company experts (2 persons/minimum 3 events)	0,00	4.500,00	0,00	0,00	0,00	0,00	0,00	4.500,00
	Services related to the organisation and implementation of events or meetings (including rent, catering or interpretation) - Steering Committee Meeting	0,00	2.500,00	0,00	0,00	0,00	0,00	0,00	2.500,00

Total BL4 External expertise and services costs		0,00	10.500,00	40.000,00	1.500,00	0,00	0,00	0,00	52.000,00
BL5 Equipment	CE hub equipment - costs for device, IT and furniture O.T1.2 (1 table, 2 chairs, wardrobe, 1 mini laptop, sofa, 1 advertising board for the hub)	0,00	0,00	5.000,00	0,00	0,00	0,00	0,00	5.000,00
Total BL5 Equipment expenditure		0,00	0,00	5.000,00	0,00	0,00	0,00	0,00	5.000,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	24.399,96	65.750,00	16.500,00	37.425,00	21.900,00	35.700,04	201.675,00

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

Budget line	Specification	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	15.133,37	18.633,33	23.233,33	19.833,33	19.833,34	19.833,34	116.500,04
BL2 Office and admin.	BL2 Office and admin.	0,00	2.269,99	2.794,99	3.484,99	2.974,99	2.975,00	2.975,00	17.474,96
BL3 Travel and accom.	BL3 Travel and accom.	0,00	1.580,00	1.713,33	1.906,66	1.666,67	1.666,67	2.166,67	10.700,00
Verification and validation of expenditure carried out by authorised national controllers A.M.	Verification and validation of expenditure carried out by authorised national controllers A.M.	0,00	583,00	583,00	583,00	583,00	584,00	584,00	3.500,00

Circular economy expert-training, pilot assistance and production of local strategy (contracted enterprise/expert with experience in CE; 1 training course for stakeholders; delivered 1 local strategy) D.T1	0,00	30.000,00	0,00	0,00	0,00	0,00	0,00	0,00	30.000,00
Hub expert D.T1.- Service for set up of management and organisation of HUB (established HUB concept at the local level)	0,00	0,00	0,00	10.000,00	0,00	0,00	0,00	0,00	10.000,00
Translation of materials in national languages.D.T2.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1.500,00	1.500,00
Travel and accommodation for local communal company experts (2 persons/minimum 3 events)	0,00	0,00	0,00	0,00	0,00	0,00	0,00	4.500,00	4.500,00
Services related to the organisation and implementation of events or meetings (including rent, catering or interpretation) - Steering Committee Meeting	0,00	0,00	0,00	2.500,00	0,00	0,00	0,00	0,00	2.500,00

Total BL4 External expertise and services costs		0,00	30.583,00	583,00	13.083,00	583,00	584,00	6.584,00	52.000,00
<i>CE hub equipment - costs for device, IT and furniture O.T1.2 (1 table, 2 chairs, wardrobe, 1 mini laptop, sofa, 1 advertising board for the hub)</i>	CE hub equipment - costs for device, IT and furniture O.T1.2 (1 table, 2 chairs, wardrobe, 1 mini laptop, sofa, 1 advertising board for the hub)	0,00	0,00	0,00	0,00	0,00	0,00	5.000,00	5.000,00
Total BL5 Equipment expenditure		0,00	0,00	0,00	0,00	0,00	0,00	5.000,00	5.000,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	49.566,36	23.724,65	41.707,98	25.057,99	25.059,01	36.559,01	201.675,00

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

Period	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	2.816,32	38.300,00	2.500,00	0,00	0,00	5.950,04	49.566,36
Period 2	0,00	2.816,32	8.300,00	2.500,00	4.158,33	0,00	5.950,00	23.724,65
Period 3	0,00	5.316,32	14.150,00	2.500,00	8.316,66	5.475,00	5.950,00	41.707,98
Period 4	0,00	2.816,32	0,00	2.500,00	8.316,67	5.475,00	5.950,00	25.057,99
Period 5	0,00	2.817,34	0,00	2.500,00	8.316,67	5.475,00	5.950,00	25.059,01
Period 6	0,00	7.817,34	5.000,00	4.000,00	8.316,67	5.475,00	5.950,00	36.559,01
TOTAL	0,00	24.399,96	65.750,00	16.500,00	37.425,00	21.900,00	35.700,04	201.675,00

E.1.4 Partner co-financing

E.1.4.a Partner budget and co-financing

	Amount	Co-financing rate
ERDF co-financing	171.423,75	85,00
Partner co-financing	30.251,25	
PARTNER TOTAL ELIGIBLE BUDGET	201.675,00	

E.1.4.b Origin of partner co-financing

Source of co-financing	Legal status	% of total partner co-financing	Amount
Razvojna agencija Sjever – DAN d.o.o.	public	100,00 %	30.251,25
Sub-total public co-financing		100,00 %	30.251,25
Sub-total automatic public co-financing		0,00 %	0,00
Sub-total private co-financing		0,00 %	0,00
TOTAL partner co-financing		100 %	30.251,25
Partner co-financing (target value)			30.251,25
Total public expenditure (= ERDF + public co-financing + automatic public co-financing)			201.675,00

E.1.1 Partner

Partner number	4
Name of partner organisation	Grad Varaždin
Country	HR
Abbreviation	CMV
Partner role	PP

E.1.2 Budget flat rates

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

E.1.3 Partner budget overview

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

Budget line	Specification	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	8.000,00	12.000,00	20.000,00	31.500,00	12.000,00	8.000,08	91.500,08

BL2 Office and admin.	BL2 Office and admin.	0,00	1.199,96	1.800,00	2.999,96	4.725,00	1.800,00	1.200,00	13.724,92
BL3 Travel and accom.	BL3 Travel and accom.	0,00	4.700,00	1.200,00	1.200,00	1.200,00	1.200,00	1.200,00	10.700,00
BL4 External exp. and services	Marketing and communication expert (DC.4.3 Final conference)	0,00	0,00	0,00	0,00	0,00	0,00	19.800,00	19.800,00
	Promotion and visibility material and organisation of partner conference (DC.4.3 Final conference)	0,00	0,00	0,00	0,00	0,00	0,00	11.950,00	11.950,00
	Travel and accommodation for associate experts	0,00	1.200,00	0,00	0,00	0,00	0,00	0,00	1.200,00
	Services related to the organisation and implementation of events or meetings (including rent, catering or interpretation) - Steering Committee Meeting	0,00	2.500,00	0,00	0,00	0,00	0,00	0,00	2.500,00
	Cost for the national controller	0,00	3.450,00	0,00	0,00	0,00	0,00	0,00	3.450,00
Total BL4 External expertise and services costs		0,00	7.150,00	0,00	0,00	0,00	0,00	31.750,00	38.900,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00

Total		0,00	21.049,96	15.000,00	24.199,96	37.425,00	15.000,00	42.150,08	154.825,00
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E.1.3.b Partner budget overview - budget line/ per period

Budget line	Specification	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	10.800,00	14.300,00	18.400,01	16.000,01	16.000,03	16.000,03	91.500,08
BL2 Office and admin.	BL2 Office and admin.	0,00	1.619,98	2.144,98	2.759,98	2.399,98	2.400,00	2.400,00	13.724,92
BL3 Travel and accom.	BL3 Travel and accom.	0,00	2.080,00	1.713,33	1.906,66	1.666,67	1.666,67	1.666,67	10.700,00
<i>Marketing and communication expert (DC.4.3 Final conference)</i>	Marketing and communication expert (DC.4.3 Final conference)	0,00	0,00	0,00	0,00	0,00	0,00	19.800,00	19.800,00
	Promotion and visibility material and organisation of partner conference (DC.4.3 Final conference)	0,00	0,00	0,00	0,00	0,00	0,00	11.950,00	11.950,00
	Travel and accommodation for associate experts	0,00	0,00	0,00	0,00	0,00	0,00	1.200,00	1.200,00
	Services related to the organisation and implementation of events or meetings (including rent, catering or interpretation) - Steering Committee Meeting	0,00	0,00	0,00	0,00	0,00	0,00	2.500,00	2.500,00
	Cost for the national controller	0,00	575,00	575,00	575,00	575,00	575,00	575,00	3.450,00
Total BL4 External expertise and services costs		0,00	575,00	575,00	575,00	575,00	575,00	36.025,00	38.900,00

BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	15.074,98	18.733,31	23.641,65	20.641,66	20.641,70	56.091,70	154.825,00

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

Period	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	3.308,32	6.000,00	4.033,32	0,00	0,00	1.733,34	15.074,98
Period 2	0,00	2.808,32	6.000,00	4.033,32	4.158,33	0,00	1.733,34	18.733,31
Period 3	0,00	2.808,32	3.000,00	4.033,32	8.316,66	3.750,00	1.733,35	23.641,65
Period 4	0,00	2.808,32	0,00	4.033,32	8.316,67	3.750,00	1.733,35	20.641,66
Period 5	0,00	2.808,34	0,00	4.033,34	8.316,67	3.750,00	1.733,35	20.641,70
Period 6	0,00	6.508,34	0,00	4.033,34	8.316,67	3.750,00	33.483,35	56.091,70
TOTAL	0,00	21.049,96	15.000,00	24.199,96	37.425,00	15.000,00	42.150,08	154.825,00

E.1.4 Partner co-financing

E.1.4.a Partner budget and co-financing

	<i>Amount</i>	<i>Co-financing rate</i>
<i>ERDF co-financing</i>	131.601,25	85,00
<i>Partner co-financing</i>	23.223,75	
<i>PARTNER TOTAL ELIGIBLE BUDGET</i>	154.825,00	

E.1.4.b Origin of partner co-financing

Source of co-financing	Legal status	% of total partner co-financing	Amount
Grad Varaždin	public	100,00 %	23.223,75
<i>Sub-total public co-financing</i>		100,00 %	23.223,75
<i>Sub-total automatic public co-financing</i>		0,00 %	0,00
<i>Sub-total private co-financing</i>		0,00 %	0,00
TOTAL partner co-financing		100 %	23.223,75
<i>Partner co-financing (target value)</i>			23.223,75
<i>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</i>			154.825,00

E.1.1 Partner

<i>Partner number</i>	5
<i>Name of partner organisation</i>	Agenzia per l'Energia del Friuli Venezia Giulia
<i>Country</i>	IT
<i>Abbreviation</i>	APE FVG
<i>Partner role</i>	PP

E.1.2 Budget flat rates

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

E.1.3 Partner budget overview

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

Budget line	Specification	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	15.000,00	50.000,00	25.000,00	39.500,00	30.000,00	15.000,02	174.500,02
BL2 Office and admin.	BL2 Office and admin.	0,00	2.250,00	7.500,00	3.749,98	5.925,00	4.500,00	2.250,00	26.174,98
BL3 Travel and accom.	BL3 Travel and accom.	0,00	4.700,00	1.200,00	1.200,00	1.200,00	1.200,00	1.200,00	10.700,00
BL4 External exp. and services	Costs for FLC - audit certificate	0,00	6.000,00	0,00	0,00	0,00	0,00	0,00	6.000,00

	Costs for promotional materials and printings	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	2.000,00
	Travel costs for external expert (OT4.3)	0,00	0,00	0,00	0,00	0,00	1.200,00	0,00	1.200,00
	Costs for knowledge-base translation in national language (O.T2.3)	0,00	0,00	0,00	2.500,00	0,00	0,00	0,00	2.500,00
	Supervision and management of pilot by external expert (Senior external expert with 20 years of expertise (O.T3.1)	0,00	0,00	0,00	0,00	4.900,00	0,00	0,00	4.900,00
	Feasibility study for pilot, simulation model for different scenarios - Junior external expert with research background (O.T3.1) Technical assistance for feasibility study and development of a simulation model for different scenarios - Junior external expert with engineering background (O.T3.1)	0,00	0,00	0,00	0,00	39.000,00	0,00	0,00	39.000,00
	On field scientific collaboration (O.T3.1)	0,00	0,00	0,00	0,00	5.000,00	0,00	0,00	5.000,00

	Services related to the organisation and implementation of events or meetings (including rent, catering or interpretation) - Steering Committee Meeting	0,00	2.500,00	0,00	0,00	0,00	0,00	0,00	2.500,00
Total BL4 External expertise and services costs		0,00	8.500,00	0,00	2.500,00	48.900,00	1.200,00	2.000,00	63.100,00
BL5 Equipment	BL5 Equipment	0,00	0,00	0,00	0,00	3.600,00	0,00	0,00	3.600,00
Total BL5 Equipment expenditure		0,00	0,00	0,00	0,00	3.600,00	0,00	0,00	3.600,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	30.450,00	58.700,00	32.449,98	99.125,00	36.900,00	20.450,02	278.075,00

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

Budget line	Specification	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	29.166,68	33.166,66	35.666,67	25.666,67	25.666,67	25.166,67	174.500,02
BL2 Office and admin.	BL2 Office and admin.	0,00	4.374,99	4.974,99	5.350,00	3.850,00	3.850,00	3.775,00	26.174,98
BL3 Travel and accom.	BL3 Travel and accom.	0,00	2.080,00	1.713,33	1.906,66	1.666,67	1.666,67	1.666,67	10.700,00
Costs for FLC - audit certificate	Costs for FLC - audit certificate	0,00	1.000,00	1.000,00	1.000,00	1.000,00	1.000,00	1.000,00	6.000,00
	Costs for promotional materials and printings	0,00	0,00	400,00	400,00	400,00	400,00	400,00	2.000,00
	Travel costs for external expert (OT4.3)	0,00	0,00	0,00	0,00	0,00	600,00	600,00	1.200,00

	Costs for knowledge-base translation in national language (O.T2.3)	0,00	0,00	0,00	1.250,00	0,00	0,00	1.250,00	2.500,00
	Supervision and management of pilot by external expert (Senior external expert with 20 years of expertise (O.T3.1)	0,00	0,00	0,00	4.900,00	0,00	0,00	0,00	4.900,00
	Feasibility study for pilot, simulation model for different scenarios - Junior external expert with research background (O.T3.1) Technical assistance for feasibility study and development of a simulation model for different scenarios - Junior external expert with engineering background (O.T3.1)	0,00	0,00	0,00	39.000,00	0,00	0,00	0,00	39.000,00
	On field scientific collaboration (O.T3.1)	0,00	0,00	0,00	5.000,00	0,00	0,00	0,00	5.000,00

	Services related to the organisation and implementation of events or meetings (including rent, catering or interpretation) - Steering Committee Meeting	0,00	0,00	0,00	0,00	0,00	2.500,00	0,00	2.500,00
Total BL4 External expertise and services costs		0,00	1.000,00	1.400,00	51.550,00	1.400,00	4.500,00	3.250,00	63.100,00
<i>BL5 Equipment</i>	BL5 Equipment	0,00	0,00	400,00	800,00	800,00	800,00	800,00	3.600,00
Total BL5 Equipment expenditure		0,00	0,00	400,00	800,00	800,00	800,00	800,00	3.600,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	36.621,67	41.654,98	95.273,33	33.383,34	36.483,34	34.658,34	278.075,00

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

Period	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	5.075,00	23.480,00	4.991,65	0,00	0,00	3.075,02	36.621,67
Period 2	0,00	4.575,00	23.480,00	4.991,65	5.133,33	0,00	3.475,00	41.654,98
Period 3	0,00	4.575,00	11.740,00	6.241,67	60.316,66	8.925,00	3.475,00	95.273,33
Period 4	0,00	4.575,00	0,00	4.991,67	11.416,67	8.925,00	3.475,00	33.383,34
Period 5	0,00	7.075,00	0,00	4.991,67	11.416,67	9.525,00	3.475,00	36.483,34
Period 6	0,00	4.575,00	0,00	6.241,67	10.841,67	9.525,00	3.475,00	34.658,34
TOTAL	0,00	30.450,00	58.700,00	32.449,98	99.125,00	36.900,00	20.450,02	278.075,00

E.1.4 Partner co-financing

E.1.4.a Partner budget and co-financing

	Amount	Co-financing rate
ERDF co-financing	222.460,00	80,00
Partner co-financing	55.615,00	
PARTNER TOTAL ELIGIBLE BUDGET	278.075,00	

E.1.4.b Origin of partner co-financing

Source of co-financing	Legal status	% of total partner co-financing	Amount
Agenzia per l'Energia del Friuli Venezia Giulia	public	0,00 %	0,00
Fondo di rotazione	automatic public	100,00 %	55.615,00
Sub-total public co-financing		0,00 %	0,00
Sub-total automatic public co-financing		100,00 %	55.615,00
Sub-total private co-financing		0,00 %	0,00
TOTAL partner co-financing		100 %	55.615,00
Partner co-financing (target value)			55.615,00
Total public expenditure (= ERDF + public co-financing + automatic public co-financing)			278.075,00

E.1.1 Partner

Partner number	6
Name of partner organisation	Comune di Udine
Country	IT
Abbreviation	UD
Partner role	PP

E.1.2 Budget flat rates

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

E.1.3 Partner budget overview

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

Budget line	Specification	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL
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BL1 Staff costs	BL1 Staff costs	0,00	15.000,00	20.000,00	15.000,00	25.500,00	15.000,00	15.000,01	105.500,01
BL2 Office and admin.	BL2 Office and admin.	0,00	2.250,00	3.000,00	2.250,00	3.824,99	2.250,00	2.250,00	15.824,99
BL3 Travel and accom.	BL3 Travel and accom.	0,00	4.700,00	1.200,00	1.200,00	1.200,00	1.200,00	1.200,00	10.700,00
BL4 External exp. and services	First level control reports	0,00	4.000,00	0,00	0,00	0,00	0,00	0,00	4.000,00
	Financial and administrative management support	0,00	7.000,00	0,00	0,00	0,00	0,00	0,00	7.000,00
	Circular economy strategy: baseline, assessment and capitalisation of existing knowledge on circular economy in Central Europe area (O.T3.1)	0,00	0,00	0,00	0,00	15.500,00	0,00	0,00	15.500,00
	Circular economy hub implemented: development of a national training programme including training materials, courses and study visits (O.T3.1)	0,00	0,00	0,00	0,00	15.700,00	0,00	0,00	15.700,00
	Translations: translations of all country-relevant course Materials in National Languages (O.T3.1)	0,00	0,00	0,00	0,00	2.500,00	0,00	0,00	2.500,00

	Organisation of workshop/dissemination event involving local authorities and experts on the topic, including promotional materials and printings	0,00	0,00	0,00	0,00	0,00	0,00	7.000,00	7.000,00
	Services related to the organisation and implementation of events or meetings (including rent, catering or interpretation) - Steering Committee Meeting	0,00	2.500,00	0,00	0,00	0,00	0,00	0,00	2.500,00
Total BL4 External expertise and services costs		0,00	13.500,00	0,00	0,00	33.700,00	0,00	7.000,00	54.200,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	35.450,00	24.200,00	18.450,00	64.224,99	18.450,00	25.450,01	186.225,00

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

Budget line	Specification	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	15.500,01	18.333,32	20.916,67	16.916,67	16.916,67	16.916,67	105.500,01
BL2 Office and admin.	BL2 Office and admin.	0,00	2.325,00	2.749,99	3.137,50	2.537,50	2.537,50	2.537,50	15.824,99
BL3 Travel and accom.	BL3 Travel and accom.	0,00	1.580,00	1.713,33	1.906,66	1.666,67	1.666,67	2.166,67	10.700,00
First level control reports	First level control reports	0,00	0,00	0,00	0,00	0,00	0,00	4.000,00	4.000,00

	Financial and administrative management support	0,00	0,00	0,00	0,00	0,00	0,00	7.000,00	7.000,00
	Circular economy strategy: baseline, assessment and capitalisation of existing knowledge on circular economy in Central Europe area (O.T3.1)	0,00	0,00	15.500,00	0,00	0,00	0,00	0,00	15.500,00
	Circular economy hub implemented: development of a national training programme including training materials, courses and study visits (O.T3.1)	0,00	0,00	0,00	0,00	15.700,00	0,00	0,00	15.700,00
	Translations: translations of all country-relevant course Materials in National Languages (O.T3.1)	0,00	0,00	0,00	0,00	2.500,00	0,00	0,00	2.500,00
	Organisation of workshop/dissemination event involving local authorities and experts on the topic, including promotional materials and printings	0,00	0,00	0,00	0,00	0,00	7.000,00	0,00	7.000,00

	Services related to the organisation and implementation of events or meetings (including rent, catering or interpretation) - Steering Committee Meeting	0,00	2.500,00	0,00	0,00	0,00	0,00	0,00	2.500,00
Total BL4 External expertise and services costs		0,00	2.500,00	15.500,00	0,00	18.200,00	7.000,00	11.000,00	54.200,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	21.905,01	38.296,64	25.960,83	39.320,84	28.120,84	32.620,84	186.225,00

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

Period	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	6.075,00	9.680,00	3.075,00	0,00	0,00	3.075,01	21.905,01
Period 2	0,00	3.575,00	9.680,00	3.075,00	18.891,64	0,00	3.075,00	38.296,64
Period 3	0,00	3.575,00	4.840,00	3.075,00	6.783,33	4.612,50	3.075,00	25.960,83
Period 4	0,00	3.575,00	0,00	3.075,00	24.983,34	4.612,50	3.075,00	39.320,84
Period 5	0,00	3.575,00	0,00	3.075,00	6.783,34	4.612,50	10.075,00	28.120,84
Period 6	0,00	15.075,00	0,00	3.075,00	6.783,34	4.612,50	3.075,00	32.620,84
TOTAL	0,00	35.450,00	24.200,00	18.450,00	64.224,99	18.450,00	25.450,01	186.225,00

E.1.4 Partner co-financing

E.1.4.a Partner budget and co-financing

	Amount	Co-financing rate
ERDF co-financing	148.980,00	80,00
Partner co-financing	37.245,00	
PARTNER TOTAL ELIGIBLE BUDGET	186.225,00	

E.1.4.b Origin of partner co-financing

Source of co-financing	Legal status	% of total partner co-financing	Amount
Comune di Udine	public	0,00 %	0,00
Fondo di rotazione	automatic public	100,00 %	37.245,00
Sub-total public co-financing		0,00 %	0,00
Sub-total automatic public co-financing		100,00 %	37.245,00
Sub-total private co-financing		0,00 %	0,00
TOTAL partner co-financing		100 %	37.245,00
Partner co-financing (target value)			37.245,00
Total public expenditure (= ERDF + public co-financing + automatic public co-financing)			186.225,00

E.1.1 Partner

Partner number	7
Name of partner organisation	Mestna občina Kranj
Country	SI
Abbreviation	MOK
Partner role	PP

E.1.2 Budget flat rates

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

E.1.3 Partner budget overview

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

Budget line	Specification	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	6.000,00	9.000,00	15.000,00	27.000,00	13.500,00	4.500,00	75.000,00

BL2 Office and admin.	BL2 Office and admin.	0,00	900,00	1.350,00	2.250,00	4.050,00	2.025,00	675,00	11.250,00
BL3 Travel and accom.	BL3 Travel and accom.	0,00	4.700,00	1.200,00	1.200,00	1.200,00	1.200,00	1.200,00	10.700,00
BL4 External exp. and services	External expertise for analyses to provide technical basis (O.T3.1)	0,00	0,00	0,00	0,00	14.000,00	0,00	0,00	14.000,00
	Upgrade of IT system with new relevant datas and new potential solutions (O.T4.2)	0,00	0,00	0,00	0,00	0,00	20.000,00	0,00	20.000,00
	Translation of materials in national languages. (O.T2.3)	0,00	0,00	0,00	1.000,00	0,00	0,00	0,00	1.000,00
	Translation of materials in national languages. (O.T3.2)	0,00	0,00	0,00	0,00	1.000,00	0,00	0,00	1.000,00
	Translation of materials in national languages. (O.T4.2)	0,00	0,00	0,00	0,00	0,00	1.000,00	0,00	1.000,00
	Costs for promotional materials and printings, including translation of materials in national languages.	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	2.000,00

	Services related to the organisation and implementation of events or meetings (including rent, catering or interpretation) - Steering Committee Meeting	0,00	2.500,00	0,00	0,00	0,00	0,00	0,00	2.500,00
Total BL4 External expertise and services costs		0,00	2.500,00	0,00	1.000,00	15.000,00	21.000,00	2.000,00	41.500,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	14.100,00	11.550,00	19.450,00	47.250,00	37.725,00	8.375,00	138.450,00

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

Budget line	Specification	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	7.850,00	10.850,00	15.425,00	13.625,00	13.625,00	13.625,00	75.000,00
BL2 Office and admin.	BL2 Office and admin.	0,00	1.177,50	1.627,50	2.313,75	2.043,75	2.043,75	2.043,75	11.250,00
BL3 Travel and accom.	BL3 Travel and accom.	0,00	2.080,00	1.713,33	1.906,66	1.666,67	1.666,67	1.666,67	10.700,00
External expertise for analyses to provide technical basis (O.T3.1)	External expertise for analyses to provide technical basis (O.T3.1)	0,00	0,00	0,00	0,00	14.000,00	0,00	0,00	14.000,00
	Upgrade of IT system with new relevant datas and new potential solutions (O.T4.2)	0,00	0,00	0,00	0,00	0,00	20.000,00	0,00	20.000,00

	Translation of materials in national languages. (O.T2.3)	0,00	0,00	0,00	1.000,00	0,00	0,00	0,00	1.000,00
	Translation of materials in national languages. (O.T3.2)	0,00	0,00	0,00	0,00	1.000,00	0,00	0,00	1.000,00
	Translation of materials in national languages. (O.T4.2)	0,00	0,00	0,00	0,00	0,00	1.000,00	0,00	1.000,00
	Costs for promotional materials and printings, including translation of materials in national languages.	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	2.000,00
	Services related to the organisation and implementation of events or meetings (including rent, catering or interpretation) - Steering Committee Meeting	0,00	0,00	2.500,00	0,00	0,00	0,00	0,00	2.500,00
Total BL4 External expertise and services costs		0,00	0,00	2.500,00	1.000,00	15.000,00	21.000,00	2.000,00	41.500,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00

Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	11.107,50	16.690,83	20.645,41	32.335,42	38.335,42	19.335,42	138.450,00

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

Period	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	2.350,00	4.620,00	3.075,00	0,00	0,00	1.062,50	11.107,50
Period 2	0,00	4.350,00	4.620,00	3.075,00	3.583,33	0,00	1.062,50	16.690,83
Period 3	0,00	1.850,00	2.310,00	4.075,00	7.166,66	4.181,25	1.062,50	20.645,41
Period 4	0,00	1.850,00	0,00	3.075,00	22.166,67	4.181,25	1.062,50	32.335,42
Period 5	0,00	1.850,00	0,00	3.075,00	7.166,67	25.181,25	1.062,50	38.335,42
Period 6	0,00	1.850,00	0,00	3.075,00	7.166,67	4.181,25	3.062,50	19.335,42
TOTAL	0,00	14.100,00	11.550,00	19.450,00	47.250,00	37.725,00	8.375,00	138.450,00

E.1.4 Partner co-financing

E.1.4.a Partner budget and co-financing

	<i>Amount</i>	<i>Co-financing rate</i>
<i>ERDF co-financing</i>	117.682,50	85,00
<i>Partner co-financing</i>	20.767,50	
PARTNER TOTAL ELIGIBLE BUDGET	138.450,00	

E.1.4.b Origin of partner co-financing

<i>Source of co-financing</i>	<i>Legal status</i>	<i>% of total partner co-financing</i>	<i>Amount</i>
Mestna občina Kranj	public	100,00 %	20.767,50
Sub-total public co-financing		100,00 %	20.767,50
Sub-total automatic public co-financing		0,00 %	0,00
Sub-total private co-financing		0,00 %	0,00
TOTAL partner co-financing		100 %	20.767,50
Partner co-financing (target value)			20.767,50
Total public expenditure (= ERDF + public co-financing + automatic public co-financing)			138.450,00

E.1.1 Partner

<i>Partner number</i>	8
<i>Name of partner organisation</i>	E-zavod, zavod za projektno svetovanje, raziskovanje in razvoj celovitih rešitev
<i>Country</i>	SI
<i>Abbreviation</i>	EZVD
<i>Partner role</i>	PP

E.1.2 Budget flat rates

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

E.1.3 Partner budget overview

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

Budget line	Specification	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	16.000,00	12.000,00	24.000,00	24.000,00	48.000,00	16.000,00	140.000,00
BL2 Office and admin.	BL2 Office and admin.	0,00	2.400,00	1.800,00	3.600,00	3.600,00	7.200,00	2.400,00	21.000,00
BL3 Travel and accom.	BL3 Travel and accom.	0,00	4.700,00	1.200,00	1.200,00	1.200,00	1.200,00	1.200,00	10.700,00
BL4 External exp. and services	Transnational marketplace design (D.T4.2.1) - software development and graphic design of the transnational marketplace for circular economy - software developer expert and graphic design expert needed	0,00	0,00	0,00	0,00	0,00	8.000,00	0,00	8.000,00
	Preparation costs	6.000,00	0,00	0,00	0,00	0,00	0,00	0,00	6.000,00
	Communication materials, leaflets	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	2.000,00

	CE value chains (D.T4.3.1) - external experts needed for the designing of the transnational value chains for identified fields (materials, products, services) - documents (studies) will be delivered	0,00	0,00	0,00	0,00	0,00	19.000,00	0,00	19.000,00
	Services related to the organisation and implementation of events or meetings (including rent, catering or interpretation) - Steering Committee Meeting	0,00	2.500,00	0,00	0,00	0,00	0,00	0,00	2.500,00
Total BL4 External expertise and services costs		6.000,00	2.500,00	0,00	0,00	0,00	27.000,00	2.000,00	37.500,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		6.000,00	25.600,00	15.000,00	28.800,00	28.800,00	83.400,00	21.600,00	209.200,00

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

Budget line	Specification	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	14.133,00	16.801,00	29.066,00	26.666,00	26.668,00	26.666,00	140.000,00
BL2 Office and admin.	BL2 Office and admin.	0,00	2.119,95	2.520,15	4.359,90	3.999,90	4.000,20	3.999,90	21.000,00
BL3 Travel and accom.	BL3 Travel and accom.	0,00	2.080,00	1.713,33	1.906,66	1.666,67	1.666,67	1.666,67	10.700,00

<i>Transnational marketplace design (D.T4.2.1) - software development and graphic design of the transnational marketplace for circular economy - software developer expert and graphic design expert needed</i>	Transnational marketplace design (D.T4.2.1) - software development and graphic design of the transnational marketplace for circular economy - software developer expert and graphic design expert needed	0,00	0,00	0,00	1.250,00	6.750,00	0,00	0,00	8.000,00
	Preparation costs	6.000,00	0,00	0,00	0,00	0,00	0,00	0,00	6.000,00
	Communication materials, leaflets	0,00	333,33	333,33	333,33	333,33	333,34	333,34	2.000,00
	CE value chains (D.T4.3.1) - external experts needed for the designing of the transnational value chains for identified fields (materials, products, services) - documents (studies) will be delivered	0,00	0,00	0,00	0,00	6.750,00	12.250,00	0,00	19.000,00
	Services related to the organisation and implementation of events or meetings (including rent, catering or interpretation) - Steering Committee Meeting	0,00	0,00	0,00	0,00	0,00	0,00	2.500,00	2.500,00

Total BL4 External expertise and services costs		6.000,00	333,33	333,33	1.583,33	13.833,33	12.583,34	2.833,34	37.500,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		6.000,00	18.666,28	21.367,81	36.915,89	46.165,90	44.918,21	35.165,91	209.200,00

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

Period	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL
Period 0	6.000,00	0,00	0,00	0,00	0,00	0,00	0,00	6.000,00
Period 1	0,00	4.265,90	6.000,00	4.800,00	0,00	0,00	3.600,38	18.666,28
Period 2	0,00	3.767,05	6.000,00	4.800,00	3.200,38	0,00	3.600,38	21.367,81
Period 3	0,00	3.767,05	3.000,00	4.800,00	6.399,61	15.350,00	3.599,23	36.915,89
Period 4	0,00	3.767,05	0,00	4.800,00	6.399,62	27.600,00	3.599,23	46.165,90
Period 5	0,00	3.767,05	0,00	4.800,00	6.400,77	26.350,00	3.600,39	44.918,21
Period 6	0,00	6.265,90	0,00	4.800,00	6.399,62	14.100,00	3.600,39	35.165,91
TOTAL	6.000,00	25.600,00	15.000,00	28.800,00	28.800,00	83.400,00	21.600,00	209.200,00

E.1.4 Partner co-financing

E.1.4.a Partner budget and co-financing

	<i>Amount</i>	<i>Co-financing rate</i>
<i>ERDF co-financing</i>	177.820,00	85,00
<i>Partner co-financing</i>	31.380,00	
PARTNER TOTAL ELIGIBLE BUDGET	209.200,00	

E.1.4.b Origin of partner co-financing

<i>Source of co-financing</i>	<i>Legal status</i>	<i>% of total partner co-financing</i>	<i>Amount</i>
E-zavod, zavod za projektno svetovanje, raziskovanje in razvoj celovitih rešitev	public	100,00 %	31.380,00
<i>Sub-total public co-financing</i>		100,00 %	31.380,00
<i>Sub-total automatic public co-financing</i>		0,00 %	0,00
<i>Sub-total private co-financing</i>		0,00 %	0,00
<i>TOTAL partner co-financing</i>		100 %	31.380,00
<i>Partner co-financing (target value)</i>			31.380,00
<i>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</i>			209.200,00

E.1.1 Partner

<i>Partner number</i>	9
<i>Name of partner organisation</i>	Fachhochschule Vorarlberg GmbH
<i>Country</i>	AT
<i>Abbreviation</i>	FHV
<i>Partner role</i>	PP

E.1.2 Budget flat rates

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

E.1.3 Partner budget overview

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

Budget line	Specification	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	11.000,00	20.000,00	30.000,00	39.500,00	30.000,00	15.000,00	145.500,00
BL2 Office and admin.	BL2 Office and admin.	0,00	1.650,00	3.000,00	4.500,00	5.925,00	4.500,00	2.250,00	21.825,00
BL3 Travel and accom.	BL3 Travel and accom.	0,00	4.700,00	1.200,00	1.200,00	1.200,00	1.200,00	1.200,00	10.700,00
BL4 External exp. and services	Costs for promotional material and printings	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	2.000,00
	Costs for hosting a project meeting, including catering, room and technical equipment	0,00	2.000,00	0,00	0,00	0,00	0,00	0,00	2.000,00
	Costs for FLC - audit certificate	0,00	16.200,00	0,00	0,00	0,00	0,00	0,00	16.200,00
	Travel costs fo AP - City of Dornbirn (O.T4.3)	0,00	0,00	0,00	0,00	0,00	1.200,00	0,00	1.200,00
Total BL4 External expertise and services costs		0,00	18.200,00	0,00	0,00	0,00	1.200,00	2.000,00	21.400,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	35.550,00	24.200,00	35.700,00	46.625,00	36.900,00	20.450,00	199.425,00

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

Budget line	Specification	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	17.300,00	21.800,00	29.800,00	25.800,00	25.800,00	25.000,00	145.500,00
BL2 Office and admin.	BL2 Office and admin.	0,00	2.595,00	3.270,00	4.470,00	3.870,00	3.870,00	3.750,00	21.825,00
BL3 Travel and accom.	BL3 Travel and accom.	0,00	1.580,00	1.713,33	1.906,66	1.666,67	1.666,67	2.166,67	10.700,00
<i>Costs for promotional material and printings</i>	Costs for promotional material and printings	0,00	0,00	400,00	400,00	400,00	400,00	400,00	2.000,00
	Costs for hosting a project meeting, including catering, room and technical equipment	0,00	0,00	0,00	0,00	2.000,00	0,00	0,00	2.000,00
	Costs for FLC - audit certificate	0,00	2.700,00	2.700,00	2.700,00	2.700,00	2.700,00	2.700,00	16.200,00
	Travel costs fo AP - City of Dornbirn (O.T4.3)	0,00	0,00	0,00	0,00	0,00	600,00	600,00	1.200,00
Total BL4 External expertise and services costs		0,00	2.700,00	3.100,00	3.100,00	5.100,00	3.700,00	3.700,00	21.400,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	24.175,00	29.883,33	39.276,66	36.436,67	35.036,67	34.616,67	199.425,00

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

Period	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	5.470,00	9.680,00	5.950,00	0,00	0,00	3.075,00	24.175,00
Period 2	0,00	5.470,00	9.680,00	5.950,00	5.308,33	0,00	3.475,00	29.883,33
Period 3	0,00	5.470,00	4.840,00	5.950,00	10.616,66	8.925,00	3.475,00	39.276,66
Period 4	0,00	7.470,00	0,00	5.950,00	10.616,67	8.925,00	3.475,00	36.436,67
Period 5	0,00	5.470,00	0,00	5.950,00	10.616,67	9.525,00	3.475,00	35.036,67
Period 6	0,00	6.200,00	0,00	5.950,00	9.466,67	9.525,00	3.475,00	34.616,67
TOTAL	0,00	35.550,00	24.200,00	35.700,00	46.625,00	36.900,00	20.450,00	199.425,00

E.1.4 Partner co-financing

E.1.4.a Partner budget and co-financing

	Amount	Co-financing rate
ERDF co-financing	159.540,00	80,00
Partner co-financing	39.885,00	
PARTNER TOTAL ELIGIBLE BUDGET	199.425,00	

E.1.4.b Origin of partner co-financing

Source of co-financing	Legal status	% of total partner co-financing	Amount
Fachhochschule Vorarlberg GmbH	public	100,00 %	39.885,00
Sub-total public co-financing		100,00 %	39.885,00
Sub-total automatic public co-financing		0,00 %	0,00
Sub-total private co-financing		0,00 %	0,00
TOTAL partner co-financing		100 %	39.885,00
Partner co-financing (target value)			39.885,00
Total public expenditure (= ERDF + public co-financing + automatic public co-financing)			199.425,00

E.1.1 Partner

Partner number	10
Name of partner organisation	bwcon GmbH
Country	DE
Abbreviation	BWCON
Partner role	PP

E.1.2 Budget flat rates

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

E.1.3 Partner budget overview

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

Budget line	Specification	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	12.000,00	8.000,00	56.000,00	60.700,00	24.000,00	14.000,00	174.700,00
BL2 Office and admin.	BL2 Office and admin.	0,00	1.800,00	1.200,00	8.400,00	9.105,00	3.600,00	2.100,00	26.205,00
BL3 Travel and accom.	BL3 Travel and accom.	0,00	4.500,00	1.200,00	1.200,00	1.200,00	1.200,00	1.200,00	10.500,00
BL4 External exp. and services	Costs for FLC - audit certificate	0,00	9.000,00	0,00	0,00	0,00	0,00	0,00	9.000,00
	Preparation costs	6.000,00	0,00	0,00	0,00	0,00	0,00	0,00	6.000,00
	Costs for hosting a training, including catering, room and technical equipment (OT2.2)	0,00	0,00	0,00	3.000,00	0,00	0,00	0,00	3.000,00
	Costs for promotional materials and printings	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00
	Costs for software for collaborative platform - storage (OT4.21)	0,00	0,00	0,00	0,00	0,00	1.200,00	0,00	1.200,00

	Services related to the organisation and implementation of events or meetings (including rent, catering or interpretation) - Steering Committee Meeting	0,00	1.500,00	0,00	0,00	0,00	0,00	0,00	1.500,00
Total BL4 External expertise and services costs		6.000,00	10.500,00	0,00	3.000,00	0,00	1.200,00	1.000,00	21.700,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		6.000,00	28.800,00	10.400,00	68.600,00	71.005,00	30.000,00	18.300,00	233.105,00

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

Budget line	Specification	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	16.866,00	23.977,00	34.488,00	32.888,00	32.890,00	33.591,00	174.700,00
BL2 Office and admin.	BL2 Office and admin.	0,00	2.529,90	3.596,55	5.173,20	4.933,20	4.933,50	5.038,65	26.205,00
BL3 Travel and accom.	BL3 Travel and accom.	0,00	1.630,00	1.763,32	1.956,67	1.716,67	1.716,67	1.716,67	10.500,00
Costs for FLC - audit certificate	Costs for FLC - audit certificate	0,00	1.500,00	1.500,00	1.500,00	1.500,00	1.500,00	1.500,00	9.000,00
	Preparation costs	6.000,00	0,00	0,00	0,00	0,00	0,00	0,00	6.000,00
	Costs for hosting a training, including catering, room and technical equipment (OT2.2)	0,00	0,00	0,00	3.000,00	0,00	0,00	0,00	3.000,00

	Costs for promotional materials and printings	0,00	0,00	200,00	200,00	200,00	200,00	200,00	1.000,00
	Costs for software for collaborative platform - storage (OT4.21)	0,00	0,00	0,00	0,00	600,00	600,00	0,00	1.200,00
	Services related to the organisation and implementation of events or meetings (including rent, catering or interpretation) - Steering Committee Meeting	0,00	0,00	0,00	1.500,00	0,00	0,00	0,00	1.500,00
Total BL4 External expertise and services costs		6.000,00	1.500,00	1.700,00	6.200,00	2.300,00	2.300,00	1.700,00	21.700,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		6.000,00	22.525,90	31.036,87	47.817,87	41.837,87	41.840,17	42.046,32	233.105,00

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

Period	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL
Period 0	6.000,00	0,00	0,00	0,00	0,00	0,00	0,00	6.000,00
Period 1	0,00	4.550,00	4.160,00	10.932,95	0,00	0,00	2.882,95	22.525,90
Period 2	0,00	4.550,00	4.160,00	10.932,95	8.310,97	0,00	3.082,95	31.036,87
Period 3	0,00	6.050,00	2.080,00	13.932,95	15.471,97	7.200,00	3.082,95	47.817,87
Period 4	0,00	4.550,00	0,00	10.932,95	15.471,97	7.800,00	3.082,95	41.837,87
Period 5	0,00	4.550,00	0,00	10.934,10	15.471,97	7.800,00	3.084,10	41.840,17
Period 6	0,00	4.550,00	0,00	10.934,10	16.278,12	7.200,00	3.084,10	42.046,32
TOTAL	6.000,00	28.800,00	10.400,00	68.600,00	71.005,00	30.000,00	18.300,00	233.105,00

E.1.4 Partner co-financing

E.1.4.a Partner budget and co-financing

	<i>Amount</i>	<i>Co-financing rate</i>
<i>ERDF co-financing</i>	186.484,00	80,00
<i>Partner co-financing</i>	46.621,00	
PARTNER TOTAL ELIGIBLE BUDGET	233.105,00	

E.1.4.b Origin of partner co-financing

<i>Source of co-financing</i>	<i>Legal status</i>	<i>% of total partner co-financing</i>	<i>Amount</i>
bwcon GmbH	private	100,00 %	46.621,00
<i>Sub-total public co-financing</i>		0,00 %	0,00
<i>Sub-total automatic public co-financing</i>		0,00 %	0,00
<i>Sub-total private co-financing</i>		100,00 %	46.621,00
TOTAL partner co-financing		100 %	46.621,00
<i>Partner co-financing (target value)</i>			46.621,00
<i>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</i>			186.484,00

E.2 Activities outside the programme area

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

not applicable

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

0,00

% of total (indicative) ERDF

0,00 %

SECTION F Project budget

F.0 Project budget - breakdown per partner

Partner name and N°			Programme Co-financing			Partner Co-financing					TOTAL ELIGIBLE BUDGET
Partner Name	Partner abbreviation	Country	ERDF	ERDF co-financing rate (%)	% of Total ERDF	Public co-financing			Private co-financing	Total co-financing	
						Automatic public co-financing	Other co-financing	Total public co-financing			
1 - Technická univerzita v Košiciach	TUKE	SLOVAKIA	215.071,25	85,00 %	12,98 %	0,00	37.953,75	37.953,75	0,00	37.953,75	253.025,00
2 - Európske zoskupenie územnej spolupráce Via Carpatia s ručením obmedzeným	EGTC Via Carpatia	SLOVAKIA	125.545,00	85,00 %	7,57 %	0,00	22.155,00	22.155,00	0,00	22.155,00	147.700,00
3 - Razvojna agencija Sjever – DAN d.o.o.	DAN	CROATIA	171.423,75	85,00 %	10,34 %	0,00	30.251,25	30.251,25	0,00	30.251,25	201.675,00
4 - Grad Varaždin	CMV	CROATIA	131.601,25	85,00 %	7,94 %	0,00	23.223,75	23.223,75	0,00	23.223,75	154.825,00
5 - Agenzia per l'Energia del Friuli Venezia Giulia	APE FVG	ITALY	222.460,00	80,00 %	13,42 %	55.615,00	0,00	55.615,00	0,00	55.615,00	278.075,00
6 - Comune di Udine	UD	ITALY	148.980,00	80,00 %	8,99 %	37.245,00	0,00	37.245,00	0,00	37.245,00	186.225,00
7 - Mestna občina Kranj	MOK	SLOVENIA	117.682,50	85,00 %	7,10 %	0,00	20.767,50	20.767,50	0,00	20.767,50	138.450,00
8 - E-zavod, zavod za projektno svetovanje, raziskovanje in razvoj celovitih rešitev	EZVD	SLOVENIA	177.820,00	85,00 %	10,73 %	0,00	31.380,00	31.380,00	0,00	31.380,00	209.200,00

9 - Fachhochsch ule Vorarlberg GmbH	FHV	AUSTRIA	159.540,00	80,00 %	9,63 %	0,00	39.885,00	39.885,00	0,00	39.885,00	199.425,00
10 - bwcon GmbH	BWCON	GERMANY	186.484,00	80,00 %	11,25 %	0,00	0,00	0,00	46.621,00	46.621,00	233.105,00
<i>Sub-total for PPs inside the programme area</i>			1.656.607,75	---	100,00 %	92.860,00	205.616,25	298.476,25	46.621,00	345.097,25	2.001.705,00
<i>Sub-total for PPs outside the programme area</i>			0,00	---	0,00 %	0,00	0,00	0,00	0,00	0,00	0,00
<i>Total</i>			1.656.607,75	---	100 %	92.860,00	205.616,25	298.476,25	46.621,00	345.097,25	2.001.705,00

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

<i>Partner name and N°</i>	<i>BL1 Staff costs</i>	<i>BL2 Office and admin.</i>	<i>BL3 Travel and accom.</i>	<i>BL4 External exp. and services</i>	<i>BL5 Equipment</i>	<i>BL6 Infrastr. and works</i>	<i>TOTAL BUDGET</i>	<i>Net revenues expected</i>	<i>TOTAL ELIGIBLE BUDGET</i>
1 - Technická univerzita v Košiciach	187.500,02	28.124,97	13.200,01	24.200,00	0,00	0,00	253.025,00	0,00	253.025,00
2 - Európske zoskupenie územnej spolupráce Via Carpatia s ručením obmedzeným	112.000,02	16.799,98	10.700,00	8.200,00	0,00	0,00	147.700,00	0,00	147.700,00
3 - Razvojna agencija Sjever – DAN d.o.o.	116.500,04	17.474,96	10.700,00	52.000,00	5.000,00	0,00	201.675,00	0,00	201.675,00
4 - Grad Varaždin	91.500,08	13.724,92	10.700,00	38.900,00	0,00	0,00	154.825,00	0,00	154.825,00
5 - Agenzia per l'Energia del Friuli Venezia Giulia	174.500,02	26.174,98	10.700,00	63.100,00	3.600,00	0,00	278.075,00	0,00	278.075,00
6 - Comune di Udine	105.500,01	15.824,99	10.700,00	54.200,00	0,00	0,00	186.225,00	0,00	186.225,00
7 - Mestna občina Kranj	75.000,00	11.250,00	10.700,00	41.500,00	0,00	0,00	138.450,00	0,00	138.450,00
8 - E-zavod, zavod za projektno svetovanje, raziskovanje in razvoj celovitih rešitev	140.000,00	21.000,00	10.700,00	37.500,00	0,00	0,00	209.200,00	0,00	209.200,00
9 - Fachhochschule Vorarlberg GmbH	145.500,00	21.825,00	10.700,00	21.400,00	0,00	0,00	199.425,00	0,00	199.425,00
10 - bwcon GmbH	174.700,00	26.205,00	10.500,00	21.700,00	0,00	0,00	233.105,00	0,00	233.105,00
Total	1.322.700,19	198.404,80	109.300,01	362.700,00	8.600,00	0,00	2.001.705,00	0,00	2.001.705,00
% of total budget	66,07 %	9,91 %	5,46 %	18,11 %	0,42 %	0,00 %	100,00 %	0,00 % Of Total Budget	100,00 % Of Total Budget

Project budget - overview ERDF co-financing per budget line

<i>ERDF</i>	1.094.285,12	164.142,56	90.775,00	300.275,00	7.130,00	0,00	1.656.607,75	0,00	1.656.607,75
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F.2 Project budget - overview per partner/ per period

Partner name and N°	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	TOTAL BUDGET	Net revenues expected	TOTAL ELIGIBLE BUDGET
1 - Technická univerzita v Košiciach	3.000,00	31.242,52	37.042,50	45.596,24	55.181,24	40.781,24	40.181,26	253.025,00	0,00	253.025,00
2 - Európske zoskupenie územnej spolupráce Via Carpatia s ručením obmedzeným	0,00	18.825,82	21.759,15	28.565,00	27.375,01	26.375,01	24.800,01	147.700,00	0,00	147.700,00
3 - Razvojna agencija Sjever – DAN d.o.o.	0,00	49.566,36	23.724,65	41.707,98	25.057,99	25.059,01	36.559,01	201.675,00	0,00	201.675,00
4 - Grad Varaždin	0,00	15.074,98	18.733,31	23.641,65	20.641,66	20.641,70	56.091,70	154.825,00	0,00	154.825,00
5 - Agenzia per l'Energia del Friuli Venezia Giulia	0,00	36.621,67	41.654,98	95.273,33	33.383,34	36.483,34	34.658,34	278.075,00	0,00	278.075,00
6 - Comune di Udine	0,00	21.905,01	38.296,64	25.960,83	39.320,84	28.120,84	32.620,84	186.225,00	0,00	186.225,00
7 - Mestna občina Kranj	0,00	11.107,50	16.690,83	20.645,41	32.335,42	38.335,42	19.335,42	138.450,00	0,00	138.450,00
8 - E-zavod, zavod za projektno svetovanje, raziskovanje in razvoj celovitih rešitev	6.000,00	18.666,28	21.367,81	36.915,89	46.165,90	44.918,21	35.165,91	209.200,00	0,00	209.200,00
9 - Fachhochschule Vorarlberg GmbH	0,00	24.175,00	29.883,33	39.276,66	36.436,67	35.036,67	34.616,67	199.425,00	0,00	199.425,00
10 - bwcon GmbH	6.000,00	22.525,90	31.036,87	47.817,87	41.837,87	41.840,17	42.046,32	233.105,00	0,00	233.105,00
Total	15.000,00	249.711,04	280.190,07	405.400,86	357.735,94	337.591,61	356.075,48	2.001.705,00	0,00	2.001.705,00
% of total budget	0,74 %	12,47 %	13,99 %	20,25 %	17,87 %	16,86 %	17,78 %	100,00 %	0,00 % Of Total Budget	100,00 % Of Total Budget

project budget - overview ERDF co-financing per period

ERDF	12.450,00	206.992,96	231.117,92	334.174,25	296.526,57	279.878,76	295.467,00	1.656.607,75	0,00	1.656.607,75
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F.3 Project budget - overview per partner/ per WP

Partner name and N°	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL BUDGET	Net revenues expected	TOTAL ELIGIBLE BUDGET
1 - Technická univerzita v Košiciach	3.000,00	53.325,00	27.675,00	27.075,00	85.799,98	27.075,00	29.075,02	253.025,00	0,00	253.025,00
2 - Európske zoskupenie územnej spolupráce Via Carpatia s ručením obmedzeným	0,00	18.699,98	20.650,00	27.075,00	46.625,00	19.950,00	14.700,02	147.700,00	0,00	147.700,00
3 - Razvojna agencija Sjever – DAN d.o.o.	0,00	24.399,96	65.750,00	16.500,00	37.425,00	21.900,00	35.700,04	201.675,00	0,00	201.675,00
4 - Grad Varaždin	0,00	21.049,96	15.000,00	24.199,96	37.425,00	15.000,00	42.150,08	154.825,00	0,00	154.825,00
5 - Agenzia per l'Energia del Friuli Venezia Giulia	0,00	30.450,00	58.700,00	32.449,98	99.125,00	36.900,00	20.450,02	278.075,00	0,00	278.075,00
6 - Comune di Udine	0,00	35.450,00	24.200,00	18.450,00	64.224,99	18.450,00	25.450,01	186.225,00	0,00	186.225,00
7 - Mestna občina Kranj	0,00	14.100,00	11.550,00	19.450,00	47.250,00	37.725,00	8.375,00	138.450,00	0,00	138.450,00
8 - E-zavod, zavod za projektno svetovanje, raziskovanje in razvoj celovitih rešitev	6.000,00	25.600,00	15.000,00	28.800,00	28.800,00	83.400,00	21.600,00	209.200,00	0,00	209.200,00
9 - Fachhochschule Vorarlberg GmbH	0,00	35.550,00	24.200,00	35.700,00	46.625,00	36.900,00	20.450,00	199.425,00	0,00	199.425,00
10 - bwcon GmbH	6.000,00	28.800,00	10.400,00	68.600,00	71.005,00	30.000,00	18.300,00	233.105,00	0,00	233.105,00
Total	15.000,00	287.424,90	273.125,00	298.299,94	564.304,97	327.300,00	236.250,19	2.001.705,00	0,00	2.001.705,00
% of total budget	0,74 %	14,35 %	13,64 %	14,90 %	28,19 %	16,35 %	11,80 %	100,00 %	0,00 % Of Total Budget	100,00 % Of Total Budget

Project budget - overview ERDF co-financing per WP

<i>ERDF</i>	12.450,00	237.798,65	226.281,25	245.794,94	465.610,22	272.092,50	196.580,12	1.656.607,75	0,00	1.656.607,75
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F.4 Project budget - overview per WP/ per budget line

<i>WP number</i>	<i>BL1 Staff costs</i>	<i>BL2 Office and admin.</i>	<i>BL3 Travel and accom.</i>	<i>BL4 External exp. and services</i>	<i>BL5 Equipment</i>	<i>BL6 Infrastr. and works</i>	<i>TOTAL BUDGET</i>	<i>Net revenues expected</i>	<i>TOTAL ELIGIBLE BUDGET</i>
WP P	0,00	0,00	0,00	15.000,00	0,00	0,00	15.000,00	0,00	15.000,00
WP M	138.500,00	20.774,90	49.300,00	78.850,00	0,00	0,00	287.424,90	0,00	287.424,90
WP T1	185.500,00	27.825,00	12.000,00	42.800,00	5.000,00	0,00	273.125,00	0,00	273.125,00
WP T2	242.000,00	36.299,94	12.000,00	8.000,00	0,00	0,00	298.299,94	0,00	298.299,94
WP T3	378.700,00	56.804,96	12.000,01	113.200,00	3.600,00	0,00	564.304,97	0,00	564.304,97
WP T4	228.000,00	34.200,00	12.000,00	53.100,00	0,00	0,00	327.300,00	0,00	327.300,00
WP C	150.000,19	22.500,00	12.000,00	51.750,00	0,00	0,00	236.250,19	0,00	236.250,19
Total	1.322.700,19	198.404,80	109.300,01	362.700,00	8.600,00	0,00	2.001.705,00	0,00	2.001.705,00
% of total budget	66,07 %	9,91 %	5,46 %	18,11 %	0,42 %	0,00 %	100,00 %	0,00 % Of Total Budget	100,00 % Of Total Budget

Project budget - overview ERDF co-financing per budget line

ERDF	1.094.285,12	164.142,56	90.775,00	300.275,00	7.130,00	0,00	1.656.607,75	0,00	1.656.607,75
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F.5 Project budget - overview per WP/ per period

WP number	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	TOTAL BUDGET	Net revenues expected	TOTAL ELIGIBLE BUDGET
WP P	15.000,00	0,00	0,00	0,00	0,00	0,00	0,00	15.000,00	0,00	15.000,00
WP M	0,00	47.914,69	42.915,84	44.415,86	44.915,86	42.916,90	64.345,75	287.424,90	0,00	287.424,90
WP T1	0,00	122.330,00	90.730,00	55.065,00	0,00	0,00	5.000,00	273.125,00	0,00	273.125,00
WP T2	0,00	48.382,92	48.382,92	53.632,94	48.382,94	48.384,11	51.134,11	298.299,94	0,00	298.299,94
WP T3	0,00	0,00	65.277,97	149.604,86	148.904,94	101.306,09	99.211,11	564.304,97	0,00	564.304,97
WP T4	0,00	0,00	0,00	69.800,00	82.650,00	105.100,00	69.750,00	327.300,00	0,00	327.300,00
WP C	0,00	31.083,43	32.883,34	32.882,20	32.882,20	39.884,51	66.634,51	236.250,19	0,00	236.250,19
Total	15.000,00	249.711,04	280.190,07	405.400,86	357.735,94	337.591,61	356.075,48	2.001.705,00	0,00	2.001.705,00
% of total budget	0,75	12,47	14,00	20,25	17,87	16,87	17,79	100,00 %	0,00 % Of Total Budget	100,00 % Of Total Budget

Project budget - overview ERDF co-financing per period

ERDF	12.450,00	206.992,96	231.117,92	334.174,25	296.526,57	279.878,76	295.467,00	1.656.607,75	0,00	1.656.607,75
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SECTION G - Annexes

Uploaded file list (annexes attached to this application form)

<i>File name</i>	<i>File type</i>	<i>Upload date</i>
PP4_CMV_Annex_V.3.pdf	pdf	22.01.2018
PP2_Via_Carpatia_Annex_V.3.pdf	pdf	22.01.2018
LP_TUKE_Annex_V.3.pdf	pdf	22.01.2018
PP3_DAN_Annex_V.3.pdf	pdf	23.01.2018
PP5_APE_FVG_Annex_V.3.pdf	pdf	23.01.2018
PP6_UTI-UD_Annex_V.3.pdf	pdf	23.01.2018
PP7_CityOfKranj_Annex_V.3.pdf	pdf	23.01.2018
PP8_EZVD_Annex_V.3.pdf	pdf	23.01.2018
PP10_BWCON_Annex_V.3.pdf	pdf	23.01.2018
PP9_FHV_Annex_V.3.pdf	pdf	24.01.2018
LP_TUKE_ANNEX_V.3_new_version.pdf	pdf	05.02.2018
PP8_EZVD_Change_of_legal_representative_ORIGINAL_SLO.pdf	pdf	05.02.2019
PP8_EZVD_Change_of_legal_representative-TRANSLATION_ENG.pdf	pdf	05.02.2019
PP8_MOK_Decision_by_gremium_on_selection_of_new_mayor_ORIGINAL_SLO.pdf	pdf	05.02.2019
PP6_UTI-UD_withdrawal_letter.PDF	PDF	09.04.2019
PP6_UD-letter-of-intent.pdf	pdf	09.04.2019
PP6_UTI-UD_withdrawal_legal_representative_statement.pdf	pdf	09.04.2019
PP6_UD-Annex_V.3.pdf	pdf	09.04.2019

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

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