1. Identification

Call	Date of submission
C1	26/04/2022

1.1. Full name of the project

Park and sail a boat: to create a power plant water public transport system in the area

87 / 250 characters

1.2. Short name of the project

Park and sail a boat

20 / 20 characters

1.3. Programme priority

2. Water-smart societies

1.4. Programme objective

2.1 Sustainable waters

1.6. Project duration

Contracting start	22/09/2022	**Contracting end**	31/12/2022
Implementation start	01/01/2023	**Implementation end**	31/12/2025
		Duration of implementation phase (months)	36
Closure start	01/01/2026	**Closure end**	31/03/2026

1.7. Project summary

Project "Park and sail a boat: to create a power plant water public transport system in the area" intended for citezen and tourist travel trough city withaot leaving the trace of CO2. In city of Gdansk, Silute and Neringa create a new fully electric innovative transfer service that would connect water and land routes. Pilot in this project will be new water ferry transfer servise for passengers. Gdansk would like to connect two city part (located along the EuroVelo13). Silute and Neringa are connected by Coronian lagoon which is Unesco World Heritage Site and Natura 200. Liepaja want pilot carrage service for semiiland with diffrent stops at the channel. All waterborne transport in these regions is motorized and citezen/tourists do not have the option of green travel choice. Ferries leaves CO2 in the waters and pollutes it periodically. The main goal is to reduce pollution in waters, improve the condition of the waters ecosystem, reduce the risk to the health of the coastal population.
The aim is to start using real piloting energy solution to improve sea and inland waters quality, according to Eu Strategy and Action plan of the BSR.
Research the best green solution of ferries in each region (light electric ferries, fast ferries and etc.)
Install green ferries for piloting service/investments in project partners areas based on researshed solution
Develop guidelines of this pilot with data analysis for municipalities and BSR area

1,468 / 1,500 characters

1.8. Summary of the partnership

Project partnership consists of 4 municipalities which are in the same geographical location. Municipalities have one aim of the project-to reduce CO2 trace in the water and seek zero emmision.
1. Gdansk - The city is situated at the southern edge of Gdańsk Bay. Pilot carriage water e-transport service of cycling tourists and residents by best waterbone e-transport solution from research as it is necessary to provide the best possible connection of two parts of the city. Better connection of two parts of the city, the goals reducing CO2 emissions and water pollution. it is important not only for cycling tourism but also for everyday travels of the residents who live in the districts with not sufficient public transport connectivity. We will obtain permanent connection between the city parts, increase the accessibility of the route, promote tourism and everyday active travels.
2. Silute - Silutes district is surounded by water. Water tourism is the main development in the area. The Coronian lagoon is included in the UNESCO heritage and belongs to Natura 2000. Water tourism is run by private businesses. All waterborne transport is motorized and tourists do not have the option of green tourism. A passengers ferry, which is powered by diesel, runs daily from Silutes during the high season, in other season ferry operates according to weather conditions and capabilities. The Ferry leaves CO2 in the water and pollutes it periodically. The main goal is to reduce pollution in the lagoon, improve the condition of the marine ecosystem, reduce the risk to the health of the coastal population.
3. Neringa - Neringa municipality is resorts in Lithuania, which is located in the Curonian Spit. The Curonian Spit is a unique and vulnerable, sandy and wooden cultural landscape on a coastal spit which features small traditional fisherman settlements. It is a UNESCO World Heritage Site. Neringa have sustainable mobility plan, which aims to reduce CO2 emissions. One of the aims to develop the sustainable water transport and tourism. Within the implementation of project pilot investments, Neringa municipality is planning to take pilot service water e-transport for transportation of tourists from neighbor municipalities. All these means will help to reduce negative impact of CO2 and transport noise in the Curonian Spit, improve the conditions of the marine ecosystem.
4. Liepaja - the regular water transportation as part of public transport scheme does not exits yet in Liepaja. So experience exchange is very valuable aspect of this project. So far we think on pilot service for passengers to conect Nature house located on the semiiland with different points/stops at the lake and the channel,elaborate routes (for sudy purpose (students), and (mostly) touristic).
Using electric ferries we will be in line with the EU climate goals and thanks to the project we will promote the use of electric ferries in Project regions.

2,949 / 3,000 characters

1.11. Project Budget Summary

Financial resources [in EUR]		Preparation costs	Planned project budget
ERDF	ERDF co-financing	0.00	2,847,193.60
	Own contribution ERDF	0.00	711,798.40
	ERDF budget	0.00	3,558,992.00
NO	NO co-financing	0.00	0.00
	Own contribution NO	0.00	0.00
	NO budget	0.00	0.00
NDICI	NDICI co-financing	0.00	0.00
	Own contribution NDICI	0.00	0.00
	NDICI budget	0.00	0.00
RU	RU co-financing	0.00	0.00
	Own contribution RU	0.00	0.00
	RU budget	0.00	0.00
TOTAL	**Total Programme co-financing**	0.00	2,847,193.60
	Total own contribution	0.00	711,798.40
	Total budget	0.00	3,558,992.00

2. Partnership

2.1. Overview: Project Partnership

2.1.1 Project Partners

No.	LP/PP	Organisation (English)	Organisation (Original)	Country	Type of partner	Legal status	Partner budget in the project	Active/inactive	
								Status	from
1	LP	Administration of Silute district municipality	Šilutės rajono savivaldybės administracija	LT	Local public authority	a)	1,519,000.00 €	Active	22/09/2022
2	PP	City of Gdańsk	Miasto Gdańsk	PL	Local public authority	a)	694,000.00 €	Active	22/09/2022
3	PP	Administration of Neringa district municipality	Neringos savivaldybės administracija	LT	Local public authority	a)	745,000.00 €	Active	22/09/2022
4	PP	Liepaja University	Liepajas Universitate	LV	Higher education and research institution	a)	600,992.00 €	Active	22/09/2022

2.1.2 Associated Organisations

No associated organisations found

2.2 Project Partner Details - Partner 1

LP/PP Lead Partner

Partner Status Active

Active from 22/09/2022 **Inactive from**

Partner name:

Organisation in original language Šilutės rajono savivaldybės administracija
42 / 250 characters

Organisation in English Administration of Silute district municipality
46 / 250 characters

Department in original language Šilutės rajono savivaldybės administracija
42 / 250 characters

Department in English Administration of Silute district municipality
46 / 250 characters

Partner location and website:

Address Dariaus ir Girėno g. 1
22 / 250 characters

Postal Code LT-99133
8 / 250 characters

Town Šilutė
6 / 250 characters

Website https://www.silute.lt/
22 / 100 characters

Country Lithuania

NUTS1 code Lietuva

NUTS2 code Vidurio ir vakarų Lietuvos regionas

NUTS3 code Klaipėdos apskritis

Partner ID:

Organisation ID type	Legal person's code (Juridinio asmens kodas)
Organisation ID	188723322
VAT Number Format	LT + 9 digits
VAT Number	N/A ☑
PIC	891654944

0 / 50 characters

9 / 9 characters

Partner type:

Legal status	a) Public	
Type of partner	Local public authority	Municipality, city, etc.
Sector (NACE)	84.11 - General public administration activities	

Partner financial data:

Is your organisation entitled to recover VAT related to the EU funded project activities? No

Financial data	**Reference period**	01/01/2021 –	31/12/2021
	Staff headcount [in annual work units (AWU)]		0.0
	Employees [in AWU]		0.0
	Persons working for the organisation being subordinated to it and considered to be employees under national law [in AWU]		0.0
	Owner-managers [in AWU]		0.0
	Partners engaged in a regular activity in the organisation and benefiting from financial advantages from the organisation [in AWU]		0.0
	Annual turnover [in EUR]		0.00
	Annual balance sheet total [in EUR]		0.00
	Operating profit [in EUR]		0.00

Role of the partner organisation in this project:

Silute as a lead partner is responsible for preparation of the application for the project and other partners involvement, work coordination, delegates roles and responsabilities between partners. Responsible for piloting best green solution of curronian lagoon transfering. Evaluating and giving feedbackabout project results and data.

336 / 1,000 characters

Has this organisation ever been a partner in the project(s) implemented in the Interreg Baltic Sea Region Programme?

○ Yes ○ No

2.2 Project Partner Details - Partner 2

LP/PP	Project Partner		
Partner Status	Active		
	Active from 22/09/2022	**Inactive from**	

Partner name:

Organisation in original language	Miasto Gdańsk

14 / 250 characters

Organisation in English	City of Gdańsk (17 / 250 characters)
Department in original language	Miasto Gdańsk (14 / 250 characters)
Department in English	City of Gdańsk (15 / 250 characters)

Partner location and website:

Address	https://www.gdansk.pl/ (22 / 250 characters)	**Country**	Poland
Postal Code	80-803 (6 / 250 characters)	**NUTS1 code**	Makroregion północny
Town	Gdańsk (6 / 250 characters)	**NUTS2 code**	Pomorskie
Website	https://www.gdansk.pl/ (22 / 100 characters)	**NUTS3 code**	Gdański

Partner ID:

Organisation ID type	Tax identification number (NIP)
Organisation ID	5833222796
VAT Number Format	PL + 10 digits
VAT Number	N/A ☐ PL5830011969 (12 / 50 characters)
PIC	986156418 (9 / 9 characters)

Partner type:

Legal status	a) Public	
Type of partner	Local public authority	Municipality, city, etc.
Sector (NACE)	84.11 - General public administration activities	

Partner financial data:

Is your organisation entitled to recover VAT related to the EU funded project activities?	No

Financial data			
Reference period	01/01/2021	–	31/12/2021
Staff headcount [in annual work units (AWU)]			0.0
Employees [in AWU]			0.0
Persons working for the organisation being subordinated to it and considered to be employees under national law [in AWU]			0.0
Owner-managers [in AWU]			0.0
Partners engaged in a regular activity in the organisation and benefiting from financial advantages from the organisation [in AWU]			0.0
Annual turnover [in EUR]			0.00
Annual balance sheet total [in EUR]			0.00
Operating profit [in EUR]			0.00

Role of the partner organisation in this project:

Gdansk - will be responsible of green solution for water public e-transport system integration in the city of Gdansk, and just like the other partners municipalities will be responsible of piloting them, testing it, evaluating and giving feedback and data about the usage as project output contributor. Coordination of 2 meetings in Gdansk.

343 / 1,000 characters

Has this organisation ever been a partner in the project(s) implemented in the Interreg Baltic Sea Region Programme?

○ Yes ○ No

2.2 Project Partner Details - Partner 3

LP/PP	Project Partner		
Partner Status	Active		
Active from	22/09/2022	**Inactive from**	

Partner name:

Organisation in original language	Neringos savivaldybės administracija (36 / 250 characters)
Organisation in English	Administration of Neringa district municipality (47 / 250 characters)
Department in original language	Strateginio planavimo, investicijų ir turizmo skyrius (53 / 250 characters)
Department in English	Departament of strategic planning, investment and tourism (57 / 250 characters)

Partner location and website:

Address	Taikos g. 2, Neringa (23 / 250 characters)	**Country**	Lithuania
Postal Code	LT-93123 (8 / 250 characters)	**NUTS1 code**	Lietuva
Town	Neringa (7 / 250 characters)	**NUTS2 code**	Vidurio ir vakarų Lietuvos regionas
Website	https://neringa.lt/ (19 / 100 characters)	**NUTS3 code**	Klaipėdos apskritis

Partner ID:

Organisation ID type	Legal person's code (Juridinio asmens kodas)
Organisation ID	188754378
VAT Number Format	LT + 12 digits
VAT Number	N/A ☑
	0 / 50 characters
PIC	188754378
	9 / 9 characters

Partner type:

Legal status	a) Public	
Type of partner	Local public authority	Municipality, city, etc.
Sector (NACE)	84.11 - General public administration activities	

Partner financial data:

Is your organisation entitled to recover VAT related to the EU funded project activities? No

Financial data	**Reference period**	01/01/2021 –	31/12/2021
	Staff headcount [in annual work units (AWU)]		0.0
	Employees [in AWU]		0.0
	Persons working for the organisation being subordinated to it and considered to be employees under national law [in AWU]		0.0
	Owner-managers [in AWU]		0.0
	Partners engaged in a regular activity in the organisation and benefiting from financial advantages from the organisation [in AWU]		0.0
	Annual turnover [in EUR]		0.00
	Annual balance sheet total [in EUR]		0.00
	Operating profit [in EUR]		0.00

Role of the partner organisation in this project:

Partner will be responsible for WP1 and WP2.
Partner will integrate pilot service of e-transport system in thier region.

120 / 1,000 characters

Has this organisation ever been a partner in the project(s) implemented in the Interreg Baltic Sea Region Programme?

○ Yes ○ No

2.2 Project Partner Details - Partner 4

LP/PP	Project Partner		
Partner Status	Active		
	Active from 22/09/2022	**Inactive from**	

Partner name:

Organisation in original language	Liepajas Universitate
	21 / 250 characters

Organisation in English	Liepaja University (18 / 250 characters)
Department in original language	Liepajas Universitate (21 / 250 characters)
Department in English	Liepaja University (18 / 250 characters)

Partner location and website:

Address	4 Lielā street, Liepaja (23 / 250 characters)	**Country**	Latvia
Postal Code	LV-3401 (7 / 250 characters)	**NUTS1 code**	Latvija
Town	Liepaja (7 / 250 characters)	**NUTS2 code**	Latvija
Website	https://www.liepu.lv/en (23 / 100 characters)	**NUTS3 code**	Kurzeme

Partner ID:

Organisation ID type	Unified registration number (Vienotais reģistrācijas numurs)
Organisation ID	90000036859
VAT Number Format	LV + 11 digits
VAT Number	N/A ☑ (0 / 50 characters)
PIC	969074233 (9 / 9 characters)

Partner type:

Legal status	a) Public	
Type of partner	Higher education and research instituti	University faculty, college, research institution, RTD facility, research cluster, etc.
Sector (NACE)	85.60 - Educational support activities	

Partner financial data:

Is your organisation entitled to recover VAT related to the EU funded project activities?	Yes

Role of the partner organisation in this project:

Liepaja- will be responsible of green solution for water public transport system in city of Liepaja, and just like the other partners municipalities will be responsible of piloting them. Coordination of 2 meetings in Liepaja.

228 / 1,000 characters

Has this organisation ever been a partner in the project(s) implemented in the Interreg Baltic Sea Region Programme?

◉ Yes ○ No

State aid relevance

For the partner type selected, the Programme sees a medium to high risk for implementing State aid relevant activities. If the partner is of the opinion that its activities are not State aid relevant, it can ask the MA/JS for a plausibility check on the State aid relevance. Does the partner want to do this?

○ Yes ◉ No

3. Relevance

3.1 Context and challenge

With this project we want to create unique service for citezen and tourist in Gdansk/Silute/Neringa and etc. In this project we connect water and land roads with waterbone etransport system. People could sea the posibility of green energy, and have the opportunity to choose them. Waters are periodically polluted with oil products and the trace of CO2, pasengers carrage service polute inlanadand sea waters daily in high season.

433 / 2,000 characters

3.2 Transnational value of the project

Transnational cooperation will provide to look energy efficient solution for water transport system and exchange best practices on how municipalities can reduces CO2 in thier water public e-transport system to reach zero emmision. BSR has very similar common task and a desire to develop, together municipalities will create best solution to reach zero emmision in inland and sea waters.

389 / 2,000 characters

3.3 Target groups

Target group	Sector and geographical coverage	Its role and needs
Local public authority	Local authorities play most important role in BSR region because they own water carrage service in thier regions. They need to be leader in water e-transport system creation and show results to other privite organization and thier citezen, and tourist. 253 / 500 characters	Local authorities play most important role in BSR region because they own water carrage service in thier regions. They need to be leader in water e-transport system creation and show results to other privite organization and thier citezen, and tourist. 253 / 1,000 characters
Business support organisation	Business support organisation and networks of all BSR countries which is active in tourism and carrage service, promote green water e-transport solution for them, to reach zero emmision in the waters and be more green atractive for thier customers. 249 / 500 characters	Business support organisation and networks of all BSR countries which is active in tourism and carrage service, promote green water e-transport solution for them, to reach zero emmision in the waters and be more green atractive for thier customers. 249 / 1,000 characters
Interest group	an interest group is citezen and tourists, that can use service. the public e-transport system will connect parts of the city, and regions. 140 / 500 characters	Citezen have to have green choice of carrage service in water and be the part of zero emmision target to reach. 112 / 1,000 characters

3.4 Project objective

Your project objective should contribute to:

Sustainable waters

Project objective and aim is improve the state of water in the regions (Lithuania, Poland, Latvia) and make management more sustainable. The use of renewable sources will let to achieve zero emmision in regions. Project will help to improve the status of water.

262 / 2,000 characters

3.5 Project's contribution to the EU Strategy for the Baltic Sea Region

Please indicate whether your project contributes to the implementation of the Action Plan of the EU Strategy for the Baltic Sea Region (EUSBSR).

◉ Yes ○ No

Please select which Policy Area of the EUSBSR your project contributes to most.

PA Transport

Please list the action of this Policy Area that your project contributes to and explain how.

The project pilot is to create public e-transport system in water with zero emmision. An increase in energy-efficient transportation is one way that cities try to mitigate climate change. In coastal cities, public water transit is also undergoing transitions. A small zero-emission autonomous ferry seems to be a cutting-edge technology in this field.The central theme regards the extent to which the new transport solution can help improve sustainable mobility patterns.

471 / 1,500 characters

If applicable, please describe which other Policy Areas of the EUSBSR your project contributes to and how.

PA Tourism - The role of nature in tourism is widely acknowledged. information remains limited about the determinants of green tourism development within conservation areas. Here, we aimed to provide a framework for exploring the supportive role of quietness in green tourism development. Because natural quietness is expected to facilitate conservation and promote environment-friendly tourism. All tourist which visit these region will use e-transport system and have choice of green tourism.
PA Energy - project pilot will use electric energy in public water e-transport system. Renewable energy is an alternative to fossil fuels and helps to reduce greenhouse gas emissions, diversify energy supplies and reduce dependence on an unreliable and volatile fossil fuel market. 90,5 energy in Silute distric is from renewable source (wind).

844 / 1,500 characters

3.6 Other political and strategic background of the project

Strategic documents
Sustainnable Energy and Climate Action Plan (SECAP) - pilot of the project will create e-transport system in the water, which do not leave the trace of CO2 in the water 168 / 500 characters
Green deal - Climate neutrality by the year of 2050 is the main goal of the European Green Deal. For the EU to reach their target of climate neutrality, one goal is to decarbonise their energy system by aiming to achieve net-zero greenhouse gas emissions by 2050. 263 / 500 characters
this project fit and seek the goals HELCOM Baltic Sea Action Plan Biodiversity, with its goal of a "Baltic Sea ecosystem is healthy and resilient", Eutrophication, with its goal of a "Baltic Sea unaffected by eutrophication" Hazardous substances and litter, with its goal of a "Baltic Sea unaffected by hazardous substances and litter" Sea-based activities, with its goal of "Environmentally sustainable sea-based activities". 428 / 500 characters

3.7 Seed money support

Please indicate whether your project is based on a seed money project implemented in the Interreg Baltic Sea Region Programme 2014-2020.

○ Yes ◉ No

3.8 Other projects: use of results and planned cooperation

Full name of the project	Funding Source	Use of the project outcomes and/or planned cooperation

Full name of the project	Funding Source	Use of the project outcomes and/or planned cooperation
Sohjoa Baltic 13 / 200 characters	BSR 3 / 200 characters	The main objective of the project Sohjoa Baltic - Transforming public transport into clean and autonomous last mile transport in the Baltic Sea Region -was to develop plans for the operation and promotion of intelligent autonomous transport of the so-called last mile for the Baltic Sea Region. As part of the project, the consortium developed guidelines that must be met for self-driving vehicles to operate on public roads as part of public transport. Under the leadership of the German Institute for Climate Protection, Energy and Mobility (IKEM), the legal conditions were analyzed and necessary amendments to existing regulations were made. TG: tourists and residents including the families, seniors, elderly and disabled. Gdańsk pilot took place at the public road to Gdańsk ZOO where the entrance is located over 1km from the car-park. On board of the bus was an operator to make people safer and to take action if needed. 933 / 1,000 characters
GreenSAM “Green Silver Age Mobility” 38 / 200 characters	BSR 3 / 200 characters	Promoting active mobility among seniors, identify barriers to active mobility among seniors, increasing the safety of seniors in road traffic, especially in terms of active mobility, establishing cooperation with the Gdańsk Senior Citizens Council as an advisory body on senior mobility in Gdańsk; TG: seniors Gdańsk pilot involved testing e-tricycles for seniors in order to encourage them to active mobility. 411 / 1,000 characters
BSR.electric 13 / 200 characters	BSR 3 / 200 characters	investigating the potential and increasing the share of e-mobility (electromobility) in the transport systems of Baltic Sea Region cities by promoting vehicles powered by electric motors, including: vans, buses, ferries, bicycles and small electric assisted vehicles. In Gdansk focused primarily on the promotion of electrically assisted bicycles as a form of daily transportation and for business trips. In this project we gained the study on the possibility of light electric ferries implementation in Gdańsk, TG: cyclists, commuters Gdansk pilot involved testing e-bikes during a local bike-to-work campaign. 613 / 1,000 characters

Full name of the project	Funding Source	Use of the project outcomes and/or planned cooperation
cities.multimodal 18 / 200 characters	BSR 3 / 200 characters	promoting sustainable transport through activities that change the transport behaviour of citizens, offering new solutions for a friendly, attractive and easy to follow urban mobility., TG: residents Gdańsk pilot inovolved citizen involvement in the Living Street - Ulica Pełna Życia, bike-trailer rental campaign, bike-to-work campaign, Cycle Friendly certification scheme, learn-to-cycle-in-real traffic trainnings and many other activitites. 445 / 1,000 characters
Water emissions and their reduction in village communities – villages in Baltic Sea Region as pilots (Village Waters) 117 / 200 characters	BSR 3 / 200 characters	The project, which involves five countries (Finland, Lithuania, Latvia, Estonia and Poland), is led by the Finnish state. The project is implemented in cooperation with Alexander Stulginski University. The aim of the project is to reconstruct the existing domestic wastewater treatment plant in Leitgiriai village, Juknaičiai sen., And to reduce the input of pollution into the Baltic Sea, to the Baltic Sea. During the implementation of the project, the domestic wastewater treatment plant in Leitgiriai village will be reconstructed. The treatment plants will be able to function properly, operating in the cold season will also reduce the amount of nitrogen and phosphorus in the wastewater, reduce pollution and reduce pollution into the Baltic Sea. 753 / 1,000 characters

3.10 Horizontal principles

Horizontal principles	Projects's direct impact
Sustainable development	positive
Non-discrimination including accessibility	positive
Equality between men and women	positive

4. Management

Allocated budget 20%

4.1 Project management

☑ **Please confirm that the lead partner and all project partners will comply with the rules for the project management as described in the Programme Manual.**

If relevant, please indicate any other important aspects of the project management, e.g. external entity supporting the lead partner in the management of the project, advisory board, steering committee, any other relevant working groups, etc.

The project manegement will be implementing by lead partner PP1 and supported by all other project Partners.
For Silute, Neringa and Gdansk are required decision of City Hall for participation and about the coo-financing in the project.

236 / 500 characters

4.2 Project financial management

☑ **Please confirm that the lead partner and all project partners will comply with the rules for the financial management and control as described in the Programme Manual.**

If relevant, please indicate any other important aspects of the financial management, e.g. external entity supporting the lead partner, positions planned for financial management, involvement of special financial experts (e.g. for public procurement), etc.

PP1 as lead partner will follow and overview all financial management according to the rules for the financial management and control as described in the Programme Manual.
Each partner will do thier financial management themselves.

232 / 500 characters

4.3 Input to Programme communication

☑ **Please confirm that you are aware of the obligatory inputs to Programme communication that must be submitted along the pre-defined progress reports, as described in the Programme Manual.**

If relevant, please describe other important aspects of project communication that you plan to introduce, e.g. a communication plan, opening and closing events, social media channel(s) etc.

All partners involved have planned the the advisory role of a communication specialist to promote the project.

110 / 500 characters

4.4 Cooperation criteria

Please select the cooperation criteria that apply to your project. In your project you need to apply at least three cooperation criteria. Joint development and joint implementation are the obligatory ones you need to fulfill in your project.

Cooperation criteria	
Joint Development	☑
Joint Implementation	☑
Joint Staffing	☐
Joint Financing	☑

5. Work Plan

Number	Work Package Name
1	WP1 Preparing solutions

Number	Group of Activity Name
1.1	reasearch of best water e-transport solution for each municipality

Number	Work Package Name
2	WP2 Piloting and evaluating solutions

Number	Group of Activity Name
2.1	integration of public water e-transport system in regions

Number	Work Package Name
3	WP3 Transferring solutions

Number	Group of Activity Name
3.1	exchanging with target groups in BSR

Work plan overview

Period:	1	2	3	4	5	6	Leader
WP.1: WP1 Preparing solutions							**PP4**
A.1.1: reasearch of best water e-transport solution for each municipality							PP4
O.1.1: guidelines of waterbone transport system in regions	O	O	O	O	O	O	
WP.2: WP2 Piloting and evaluating solutions							**PP1**
A.2.1: integration of public water e-transport system in regions							PP1
D.2.1: overview of waterbone transport solutions in regions	D	D					
WP.3: WP3 Transferring solutions							**PP3**
A.3.1: exchanging with target groups in BSR							PP2
D.3.1: exchanging activities report						D	

Outputs and deliverables overview

Code	Title	Description	Contribution to the output	Output/ deliverable contains an investment
O 1.1	guidelines of waterbone transport system in regions	Together with partners we decide to create the guidlines for municipalities, business and etc. It can be useful everyone who plan use waterbone transport in thier activity (Tranfer sector, green toursim and etc.) Each of the partner municipalities would choose which of the solutions of waterbone transport to integrated in thier region and best fits thier interests. The guidelines will also list the benefits of working transnationally within the project.		
D 2.1	overview of waterbone transport solutions in regions	It is very important to find best waterbone transport solution for each municipality. Such a summary of waterbone transport will be useful for partners and busness organisation who are planning green solution in water tourism or transfer sector.	Guidlines of waterbone e-transport system in regions	Yes
D 3.1	exchanging activities report	the report will detail which communication activities have been implemented and how target groups were reach.	guidelines of waterbone transport system in regions	

Work package 1

5.1 WP1 Preparing solutions

5.2 Aim of the work package

The aim of this work package is to prepare solutions to help address the identified challenge. You can either develop entirely new solutions or adapt existing solutions to the needs of your target groups. Prepare your solutions in a way that you can pilot them in Work Package 2. Consider how you involve your target groups in preparation of the solutions.
Organise your activities in up to five groups of activities to present the actions you plan to implement. Describe the deliverables and outputs as well as present the timeline.

5.3 Work package leader

Work package leader 1 PP 4 - Liepaja University

Work package leader 2 PP 1 - Administration of Silute district municipality

5.4 Work package budget

Work package budget 20%

5.5 Target groups

	Target group	How do you plan to reach out to and engage the target group?
1	Local public authority Local authorities play most important role in BSR region because they own water carrage service in thier regions. They need to be leader in water e-transport system creation and show results to other privite organization and thier citezen, and tourist. 253 / 500 characters	Local authorities play most important role in BSR region because they own water carrage service in thier regions. They need to be leader in water e-transport system creation and show results to other privite organization and thier citezen, and tourist. With whis project in three countries we create new e-transport system and will be leader in e-transport in our country. these three countires do not have e-water transport. 428 / 1,000 characters
2	Business support organisation Business support organisation and networks of all BSR countries which is active in tourism and carrage service, promote green water e-transport solution for them, to reach zero emmision in the waters and be more green atractive for thier customers. 249 / 500 characters	Business support organisation and networks of all BSR countries which is active in tourism and carrage service, promote green water e-transport solution for them, to reach zero emmision in the waters and be more green atractive for thier customers. 249 / 1,000 characters
3	Interest group an interest group is citezen and tourists, that can use service. the public e-transport system will connect parts of the city, and regions. 140 / 500 characters	an interest group is citezen and tourists, that can use service. the public e-transport system will connect parts of the city, and regions. 140 / 1,000 characters

5.6 Activities, deliverables, outputs and timeline

No.	Name
1.1	**reasearch of best water e-transport solution for each municipality**

WP 1 Group of activities 1.1

5.6.1 Group of activities leader

Group of activities leader PP 4 - Liepaja University

A 1.1

5.6.2 Title of the group of activities

reasearch of best water e-transport solution for each municipality

66 / 100 characters

5.6.3 Description of the group of activities

Very important to find the best e-water transport system solution for each municipality. All four municipalities are in the similar geographical location, but difftrent with thier size and citezen needs. To reach our outputs - manual of choosing, setting up, testing, monitoring, analyzing data, how to integrated best solution of waterbone e-transport in region to reach zero emmision in the water.

399 / 3,000 characters

5.6.5 This group of activities leads to the development of an output ✔

O 1.1

Title of the output

guidelines of waterbone transport system in regions

51 / 100 characters

Description of the output

Together with partners we decide to create the guidlines for municipalities, business and etc. It can be useful everyone who plan use waterbone transport in thier activity (Tranfer sector, green toursim and etc.) Each of the partner municipalities would choose which of the solutions of waterbone transport to integrated in thier region and best fits thier interests.
The guidelines will also list the benefits of working transnationally within the project.

458 / 3,000 characters

Target groups and uptake of the solution presented in this output

Target groups	How will this target group apply the output in its daily work?
Target group 1 Local public authority Local authorities play most important role in BSR region because they own water carrage service in thier regions. They need to be leader in water e-transport system creation and show results to other privite organization and thier citezen, and tourist.	Municipalities can offer for citezen and tourist green choice of carrage service in thier regions 97 / 1,000 characters

Durability of the output

Together with partners we decide to create the guidlines for municipalities, business and etc. It can be useful everyone who plan use waterbone transport in thier activity (Tranfer sector, green toursim and etc.) Each of the partner municipalities would choose which of the solutions of waterbone transport to integrated in thier region and best fits thier interests.
The guidelines will also list the benefits of working transnationally within the project.

458 / 1,000 characters

5.6.6 Timeline

Period:	1	2	3	4	5	6
WP.1: WP1 Preparing solutions						
A.1.1: reasearch of best water e-transport solution for each municipality						
O.1.1: guidelines of waterbone transport system in regions						

5.6.7 This deliverable/output contains productive or infrastructure investment ☐

Work package 2

5.1 WP2 Piloting and evaluating solutions

5.2 Aim of the work package

The aim of this work package is to pilot, evaluate and adjust solutions. Plan one or several pilots to validate the usefulness of the solutions prepared in Work Package 1. Start Work Package 2 early enough to have time to pilot, evaluate and adjust solutions, together with your target groups. By the end of this work package implementation the solutions should be ready to be transferred to your target groups in Work Package 3.
The piloted and adjusted solution should be presented in one project output.
Organise your activities in up to five groups of activities. Describe the deliverables and outputs as well as present the timeline.

5.3 Work package leader

Work package leader 1 PP 1 - Administration of Silute district municipality

Work package leader 2 PP 2 - City of Gdańsk

5.4 Work package budget

Work package budget 50%

5.4.1 Number of pilots

Number of pilots 4

5.5 Target groups

	Target group	How do you plan to reach out to and engage the target group?
1	Local public authority Local authorities play most important role in BSR region because they own water carrage service in thier regions. They need to be leader in water e-transport system creation and show results to other privite organization and thier citezen, and tourist. 253 / 500 characters	Local authorities play most important role in BSR region because they own water carrage service in thier regions. They need to be leader in water e-transport system creation and show results to other privite organization and thier citezen, and tourist. 253 / 1,000 characters
2	Business support organisation Business support organisation and networks of all BSR countries which is active in tourism and carrage service, promote green water e-transport solution for them, to reach zero emmision in the waters and be more green atractive for thier customers. 249 / 500 characters	Business support organisation and networks of all BSR countries which is active in tourism and carrage service, promote green water e-transport solution for them, to reach zero emmision in the waters and be more green atractive for thier customers. 249 / 1,000 characters
3	Interest group an interest group is citezen and tourists, that can use service. the public e-transport system will connect parts of the city, and regions. 140 / 500 characters	an interest group is citezen and tourists, that can use service. the public e-transport system will connect parts of the city, and regions. 140 / 1,000 characters

5.6 Activities, deliverables, outputs and timeline

No.	Name
2.1	**integration of public water e-transport system in regions**

WP 2 Group of activities 2.1

5.6.1 Group of activities leader

Group of activities leader PP 1 - Administration of Silute district municipality

A 2.1

5.6.2 Title of the group of activities

integration of public water e-transport system in regions

57 / 100 characters

5.6.3 Description of the group of activities

Integrate the best green e-transport solution in the regios based on WP1 research results. The activity includes active communication and meetings with this type of service providers that have competencies and experience i water e-tranport systems. Municipalities can decide which of the waterbone transport type need to be install in thier cities as needed and the available in thier budget.

393 / 3,000 characters

D 2.1

Title of the deliverable

overview of waterbone transport solutions in regions

52 / 100 characters

Description of the deliverable

It is very important to find best waterbone transport solution for each municipality. Such a summary of waterbone transport will be useful for partners and busness organisation who are planning green solution in water tourism or transfer sector.

245 / 2,000 characters

Which output does this deliverable contribute to?

Guidlines of waterbone e-transport system in regions

52 / 100 characters

5.6.5 This group of activities leads to the development of an output ☐

5.6.6 Timeline

Period:	1	2	3	4	5	6
WP.2: WP2 Piloting and evaluating solutions						
A.2.1: integration of public water e-transport system in regions						
D.2.1: overview of waterbone transport solutions in regions						

5.6.7 This deliverable/output contains productive or infrastructure investment ☑

	Investment no.	I2.1_1	

Title

Waterbone e-transport system In Silute

38 / 100 characters

Description

Waterbone transport system creation in Silute. Fuel tank ferry replacement in e-transport solution.
A passengers ferry, which is powered by diesel, runs daily from Silutes during the high season, in other season ferry operates according to weather conditions. The Ferry leaves CO2 in the water and pollutes it periodically. The main goal is to reduce pollution in the lagoon, improve the condition of the marine ecosystem, reduce the risk to the health of the coastal population.

483 / 500 characters

Country

Lithuania

Responsible project partner(s)

PP 1 - Administration of Silute district municipality

Justification

To reach municipalities zero emision in the waters we need to invest in waterbone e-transport.

94 / 500 characters

Transitional relevance

To reach municipalities zero emision in the waters we need to invest in waterbone transport. Water is around us, and the condinion of water is respponsible for coastal population health.

186 / 500 characters

Benefits

we reduce CO2 emmision in Coronian lagoon, new service in region for toursist and citezen,, improve the condition of the marine ecosystem, reduce the risk to the health of the coastal population.

195 / 500 characters

Location

Lithuania inland waters, Coronian lagoon

40 / 250 characters

Klaipėdos apskritis

Location ownership

Lithuania inland waters, Coronian lagoon. It will be Located in Silutes harbour.

80 / 250 characters

Ownership

Administration of Silute district municipality

46 / 500 characters

Maintenance

Administration of Silute district municipality

46 / 500 characters

Climate proofing

☐ Ensured ☑ N/A

	Investment no.	I2.1_2	

Title
Waterbone e-transport system in Neringa
39 / 100 characters

Description
Waterbone transport system creation in Neringa.
Currently the water tourism is lacking of green and blue indicatives and investments. Within the implementation of project pilot investments, Also, it is planned to purchase sustainable water vehicle for transportation of tourists from neighbor municipalities.
309 / 500 characters

Country
Lithuania

Responsible project partner(s)
PP 3 - Administration of Neringa district municipality

Justification
To reach municipalities zero emision in the waters we need to invest in waterbone e-transport.
94 / 500 characters

Transitional relevance
To reach municipalities zero emision in the waters we need to invest in waterbone transport. Water is around us, and the condinion of water is respponsible for coastal population health.
186 / 500 characters

Benefits
we reduce CO2 emmision in Coronian lagoon, new service in region for toursist and citezen,, improve the condition of the marine ecosystem, reduce the risk to the health of the coastal population.
195 / 500 characters

Location
Lithuania inland waters, Coronian lagoon
40 / 250 characters
Klaipėdos apskritis

Location ownership
Lithuania inland waters, Coronian lagoon. It will be Located in Neringa harbour.
80 / 250 characters

Ownership
Administration of Neringa district municipality
47 / 500 characters

Maintenance
Administration of Neringa district municipality
47 / 500 characters

Climate proofing
☐ Ensured ☑ N/A

	Investment no.	I2.1_3	

Title

Waterbone e-transport system in Gdansk

38 / 100 characters

Description

Pilot carriage water e-transport service of cycling tourists and residents by best waterbone e-transport solution from research as it is necessary to provide the best possible connection of two parts of the city. Better connection of parts of the EuroVelo 13 route and the city,the goals reducing CO2 emissions and water pollution. its important not only for cycling tourism but also for everyday travels of the residents who live in the districts with not sufficient public transport connectivity.

500 / 500 characters

Country

Poland

Responsible project partner(s)

PP 2 - City of Gdańsk

Justification

To reach municipalities zero emision in the waters we need to invest in waterbone e-transport.

94 / 500 characters

Transitional relevance

Reduce CO2 emision in inland and sea waters

43 / 500 characters

Benefits

Reduce CO2 emision in inland and sea waters

43 / 500 characters

Location

Gdansk, Poland

14 / 250 characters

Gdański

Location ownership

City Hall of Gdansk

19 / 250 characters

Ownership

City Hall of Gdansk

19 / 500 characters

Maintenance

City Hall of Gdansk

19 / 500 characters

Climate proofing

☐ Ensured ☑ N/A

	Investment no.	I2.1_4	

Title
Waterbone e-transport system in Liepaja
39 / 100 characters

Description
prototype carrage pilot tests in Liepaja. There is a wide range of water areas - the Bārta River, Lake Liepāja (15 km long), a Channel connecting the Lake with the sea, a part of the sea limited by piers and the open sea. we want to connect with different locations of the city at the banks of Liepaja lake and Liepaja Channel where Liepaja Marine (yachts port) is operating. Experimental route/s can be tested.
411 / 500 characters

Country
Latvia

Responsible project partner(s)
PP 4 - Liepaja University

Justification
To reach municipalities zero emision in the waters we need to invest in waterbone e-transport.
94 / 500 characters

Transitional relevance
Reduce CO2 emision in inland and sea waters
43 / 500 characters

Benefits
Reduce CO2 emision in inland and sea waters
43 / 500 characters

Location
Liepaja, Latvia
15 / 250 characters
Kurzeme

Location ownership
Liepaja University
18 / 250 characters

Ownership
Liepaja University
18 / 500 characters

Maintenance
Liepaja University
18 / 500 characters

Climate proofing
☐ Ensured ☑ N/A

Work package 3

5.1 WP3 Transferring solutions

5.2 Aim of the work package

In Work Package 3, communicate and transfer the ready solutions to your target groups. Plan at least one year for this work package to transfer your solutions to the target groups, considering their respective needs. Select suitable activities to encourage your target groups to use the solutions in their daily work.
Organise your activities in up to five groups of activities. Describe the deliverables and outputs as well as present the timeline.

5.3 Work package leader

Work package leader 1 PP 3 - Administration of Neringa district municipality

Work package leader 2 PP 4 - Liepaja University

5.4 Work package budget

Work package budget 10%

5.5 Target groups

	Target group	How do you plan to reach out to and engage the target group?
1	Local public authority Local authorities play most important role in BSR region because they own water carrage service in thier regions. They need to be leader in water e-transport system creation and show results to other privite organization and thier citezen, and tourist. 253 / 500 characters	Local authorities play most important role in BSR region because they own water carrage service in thier regions. They need to be leader in water e-transport system creation and show results to other privite organization and thier citezen, and tourist. 253 / 1,000 characters
2	Business support organisation Business support organisation and networks of all BSR countries which is active in tourism and carrage service, promote green water e-transport solution for them, to reach zero emmision in the waters and be more green atractive for thier customers. 249 / 500 characters	Business support organisation and networks of all BSR countries which is active in tourism and carrage service, promote green water e-transport solution for them, to reach zero emmision in the waters and be more green atractive for thier customers. 249 / 1,000 characters
3	Interest group an interest group is citezen and tourists, that can use service. the public e-transport system will connect parts of the city, and regions. 140 / 500 characters	An interest group is citezen and tourists, that can use service. the public e-transport system will connect parts of the city, and regions. 140 / 1,000 characters

5.6 Activities, deliverables, outputs and timeline

No.	Name
3.1	**exchanging with target groups in BSR**

WP 3 Group of activities 3.1

5.6.1 Group of activities leader

Group of activities leader PP 2 - City of Gdańsk

A 3.1

5.6.2 Title of the group of activities

exchanging with target groups in BSR

36 / 100 characters

5.6.3 Description of the group of activities

exchanging will

16 / 3,000 characters

D 3.1

Title of the deliverable

exchanging activities report

28 / 100 characters

Description of the deliverable

the report will detail which communication activities have been implemented and how target groups were reach.

110 / 2,000 characters

Which output does this deliverable contribute to?

guidelines of waterbone transport system in regions

51 / 100 characters

5.6.5 This group of activities leads to the development of an output ☐

5.6.6 Timeline

Period:	1	2	3	4	5	6
WP.3: WP3 Transferring solutions						
A.3.1: exchanging with target groups in BSR						
D.3.1: exchanging activities report						

5.6.7 This deliverable/output contains productive or infrastructure investment ☐

6. Indicators

Indicators

Output indicators

Output indicators	Total target value in number	Project outputs	Please explain how the solution presented in this output serves the target group(s).
RCO 84 – Pilot actions developed jointly and implemented in projects	4	N/A	N/A
RCO 116 – Jointly developed solutions	1	O.1.1: guidelines of waterbone transport system in regions	Guidlines of waterbone e-transport solution integration in Lithuania, Poland and Latvia.This tool will help other municipalities and business organisation to integrate in thier activities green water e-transport. These guidlines can help to avoid mistakes in e-transport system integrasion. 290 / 1,000 characters

Result indicators

Result indicator	Total target value in number	Please explain how organisations in the target groups within or outside the partnership will take up or upscale each solution.
RCR 104 - Solutions taken up or up-scaled by organisations	1	Partner municipalities that will be able to evaluate the waterbone e-transport solution, as they will be monitored on daily basis, data will be collected. Bais of this in the futere all waterbine e-transport system can be improve and prenent mistakes in thier implementing. 273 / 2,000 characters

Output indicators

Output indicator	Total target value in number
RCO 87 - Organisations cooperating across borders	4

Result indicators

Result indicator	Total target value in number	Please describe what types of organisations are planned to actively participate in the project. Explain how this participation will increase their institutional capacity. These types of organisations should be in line with the target groups you have defined for your project.	
PSR 1 - Organisations with increased institutional capacity due to their participation in cooperation activities across borders	4	Project partners and associated organisations	All activieties will be implemented in partners regions. 4 pilot will be implemented in partner regions. BSR region are just begining to identify ways to reach zero emmision. So they need a knowledge how to reach it. 217 / 1,500 characters
		Other organisations	This project will encrese municipalities experience in zero emmision target. they can share and help other organisation who work in tourism and carrage service integrated waterbone e-transport system in thier activities, prevent mistakes. 238 / 1,500 characters

7. Budget

7.0 Preparation costs

Preparation Costs

Would you like to apply for reimbursement of the preparation costs?	Yes

Other EU support of preparatory cost

Did you receive any other EU funds specifically designated to the development of this project application?	No

7.1 Breakdown of planned project expenditure per cost category & per partner

No. & role	Partner name	Partner status	CAT0 - Preparation costs	CAT1 - Staff	CAT2 - Office & administration
1 - LP	Administration of Silute district municipality	Active 22/09/2022	24,000.00	200,000.00	30,000.00
2 - PP	City of Gdańsk	Active 22/09/2022	0.00	180,000.00	27,000.00
3 - PP	Administration of Neringa district municipality	Active 22/09/2022	0.00	200,000.00	30,000.00
4 - PP	Liepaja University	Active 22/09/2022	0.00	123,840.00	18,576.00
Total			24,000.00	703,840.00	105,576.00

No. & role	Partner name	CAT3 - Travel & accommodation	CAT4 - External expertise & services	CAT5 - Equipment	CAT6 - Infrastucture & works
1 - LP	Administration of Silute di	30,000.00	35,000.00	1,000,000.00	200,000.00
2 - PP	City of Gdańsk	27,000.00	160,000.00	0.00	300,000.00
3 - PP	Administration of Neringa	30,000.00	285,000.00	0.00	200,000.00
4 - PP	Liepaja University	18,576.00	240,000.00	0.00	200,000.00
Total		105,576.00	720,000.00	1,000,000.00	900,000.00

No. & role	Partner name	Total partner budget
1 - LP	Administration of Silute district municipality	1,519,000.00
2 - PP	City of Gdańsk	694,000.00
3 - PP	Administration of Neringa district municipality	745,000.00
4 - PP	Liepaja University	600,992.00
Total		3,558,992.00

7.1.1 External expertise and services

Contracting partner	Group of expenditure	Item no.	Specification	Investment item?	Group of activities no.	Planned contract value
2. City of Gdańsk	Other	CAT4-PP2-G-0	E-ferry carrage service (24 / 100 characters)	No	2.1	150,000.00
4. Liepaja Universit	Other	CAT4-PP4-G-0	E-waterbone carrage service (28 / 100 characters)	No	2.1	200,000.00
3. Administration of	Other	CAT4-PP3-G-0	E-waterbone carrage service (28 / 100 characters)	No	2.1	200,000.00
1. Administration of	National control	CAT4-PP1-F-0	Firsl level control (19 / 100 characters)	No	1.1 2.1 3.1 N/A	30,000.00
3. Administration of	National control	CAT4-PP3-F-0	Firsl level control (19 / 100 characters)	No	1.1 2.1 3.1 N/A	30,000.00
4. Liepaja Universit	National control	CAT4-PP4-F-0	Firsl level control (19 / 100 characters)	No	1.1 2.1 3.1 N/A	30,000.00
1. Administration of	Events/meetings	CAT4-PP1-A-0	1 meeting in Silute (19 / 100 characters)	No	1.1 2.1 3.1	5,000.00
2. City of Gdańsk	Events/meetings	CAT4-PP2-A-0	2 meetings in Poland (20 / 100 characters)	No	1.1 2.1 3.1	10,000.00
3. Administration of	Events/meetings	CAT4-PP3-A-0	1 meeting in Neringa (20 / 100 characters)	No	1.1 2.1 3.1	5,000.00
4. Liepaja Universit	Events/meetings	CAT4-PP4-A-1	2 meeting in Liepaja (20 / 100 characters)	No	1.1 2.1 3.1	10,000.00
3. Administration of	Other	CAT4-PP3-G-1	Guidlines of waterbone e-transport system (41 / 100 characters)	No	1.1	50,000.00
	Total					720,000.00

7.1.2 Equipment

Contracting partner	Group of expenditure	Item no.	Specification	Investment item?	Group of activities no.	Planned contract value
1. Administration of	Vehicles	CAT5-PP1-G-0	Waterbone e-ferry (17 / 100 characters)	Yes	I2.1_2	1,000,000.00
	Total					1,000,000.00

7.1.3 Infrastructure and works

Contracting partner	Group of expenditure	Item no.	Specification	Investment item?	Group of activities no.	Planned contract value
1. Administration of	Labour (related to co	CAT6-PP1-D-0	charging station for e-ferry (28 / 100 characters)	Yes	I2.1_2	200,000.00
3. Administration of	Labour (related to co	CAT6-PP3-D-0	charging station for e-ferry (28 / 100 characters)	Yes	I2.1_2	200,000.00
2. City of Gdańsk	Labour (related to co	CAT6-PP2-D-0	charging station for e-ferry (28 / 100 characters)	Yes	I2.1_2	300,000.00
4. Liepaja Universit	Labour (related to co	CAT6-PP4-D-0	charging station for e-ferry (28 / 100 characters)	Yes	I2.1_2	200,000.00
	Total					900,000.00

7.1.4 Investment summary

Investment item no.	Investment title	Total planned value
I2.1_2	Waterbone e-transport system in Neringa	1,900,000.00

Investment no. I2.1_2 - Waterbone e-transport system in Neringa

Contracting partner	Planned contract value
1. Administration of Silute district municipality	1,200,000.00
3. Administration of Neringa district municipality	200,000.00
2. City of Gdańsk	300,000.00
4. Liepaja University	200,000.00

7.2 Planned project budget per funding source & per partner

No. & role	Partner name	Partner status	Country	Funding source	Co-financing rate [in %]	Total [in EUR]	Programme co-financing [in EUR]	Own contribution [in EUR]	State aid instrument
1-LP	Administration of Silute district municipality	Active 22/09/2022	LT	ERDF	80.00 %	1,519,000.00	1,215,200.00	303,800.00	For each partner, the State aid relevance and applied aid measure are defined in the **State aid section**
2-PP	City of Gdańsk	Active 22/09/2022	PL	ERDF	80.00 %	694,000.00	555,200.00	138,800.00	
3-PP	Administration of Neringa district municipality	Active 22/09/2022	LT	ERDF	80.00 %	745,000.00	596,000.00	149,000.00	
4-PP	Liepaja University	Active 22/09/2022	LV	ERDF	80.00 %	600,992.00	480,793.60	120,198.40	
Total ERDF						3,558,992.00	2,847,193.60	711,798.40	
Total						3,558,992.00	2,847,193.60	711,798.40	

7.3 Spending plan per reporting period

	EU partners (ERDF)		Total	
	Total	Programme co-financing	Total	Programme co-financing
Preparation costs	24,000.00	19,200.00	24,000.00	19,200.00
Period 1	150,000.00	120,000.00	150,000.00	120,000.00
Period 2	600,000.00	480,000.00	600,000.00	480,000.00
Period 3	1,000,000.00	800,000.00	1,000,000.00	800,000.00
Period 4	1,000,000.00	800,000.00	1,000,000.00	800,000.00
Period 5	509,000.00	407,200.00	509,000.00	407,200.00
Period 6	275,992.00	220,793.60	275,992.00	220,793.60
Total	3,558,992.00	2,847,193.60	3,558,992.00	2,847,193.60