APPLICATION FORM

Interreg CENTRAL EUROPE - Call 2

CE1101 AIR TRITIA Version: 1

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SECTION A - Project overview

A.1 Project identification

Programme priority		3. Cooperating on natural and cultural resources for sustainable growth in CENTRAL EUROPE
Programme priority specific objective		3.3 To improve environmental management of functional urban areas to make them more livable places
Project acronym		AIR TRITIA
Project title		UNIFORM APPROACH TO THE AIR POLLUTION MANAGEMENT SYSTEM FOR FUNCTIONAL URBAN AREAS IN TRITIA REGION
Project index number		CE1101
Name of the lead partner organisation/original language		Vysoká škola báňská – Technická univerzita Ostrava
Name of the lead partner organisation/English		VŠB - Technical University of Ostrava
Project duration	*Start date*	01.06.2017
36 months	*End date*	31.05.2020

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*

Currently, the air quality improvement in excessively polluted areas is managed on local level, without respecting major causes of pollution and without optimization of measures to improvement. Air pollution is specific with its cross-border overrun, so it cannot be effectively managed without an international and regional cooperation.
The main objective of the project is to create effective international air quality management through development of joint information database, management and prediction tools and air quality strategies. Joint regional approach to this issue is the main change brought by this project through “evidence based policy” and “result based management”.

The main outputs of the project are a unified spatial database of needed information on international level, tools for efficient management of air quality (Air Quality Management System and Prediction Warning System) and a suggestion of strategies for improving air quality and reduction of emissions from various sources on the level of FUAs and regions of the TRITIA region.
Five FUAs (Ostrava, Opava, Zilina, Opole, Rybnik), and regions of 3 countries (Czech Republic, Slovakia, Poland) are involved into the project partnership and they will take active part in creation of a local (FUAs) and regional strategies (TRITIA).
The main innovation of the project is the application of joint cooperation approach to air quality management on international level with detailed mathematical modelling by use of supercomputers, verification of results by various types of measurements, and a joint proposal of optimal mix of measures with impact on human health accompanied with cost evaluation. The proposed procedures and outputs will be applicable anywhere in Central Europe, in the areas with similar problems.

A.3 Project budget - breakdown per partner

Partner name and N°			Programme Co-financing			Partner Co-financing					TOTAL ELIGIBLE BUDGET
						Public co-financing					
Partner Name	Partner abbreviation	Country	ERDF	ERDF co-financing rate (%)	% of Total ERDF	Automatic public co-financing	Other co-financing	Total public co-financing	Private co-financing	Total co-financing	
1 - Vysoká škola báňská – Technická univerzita Ostrava	VSB	CZECH REPUBLIC	841.099,31	85,00 %	38,40 %	0,00	148.429,29	148.429,29	0,00	148.429,29	989.528,60
2 - ACCENDO - Centrum pro vědu a výzkum, z.ú.	ACCENDO	CZECH REPUBLIC	430.444,69	85,00 %	19,65 %	0,00	0,00	0,00	75.960,83	75.960,83	506.405,52
3 - Główny Instytut Górnictwa	GIG	POLAND	219.402,45	85,00 %	10,01 %	0,00	38.718,09	38.718,09	0,00	38.718,09	258.120,54
4 - Europejskie Ugrupowanie Współpracy Terytorialnej TRITIA z ograniczoną odpowiedzialnością	TRITIA	POLAND	51.018,36	85,00 %	2,32 %	0,00	9.003,24	9.003,24	0,00	9.003,24	60.021,60
5 - Instytut Meteorologii i Gospodarki Wodnej – Państwowy Instytut Badawczy	IMWM-NRI	POLAND	191.053,62	85,00 %	8,72 %	0,00	33.715,35	33.715,35	0,00	33.715,35	224.768,97
6 - Žilinská univerzita v Žiline	UNIZA	SLOVAKIA	349.334,98	85,00 %	15,95 %	0,00	61.647,35	61.647,35	0,00	61.647,35	410.982,33
7 - Miasto Rybnik	Rybnik	POLAND	17.000,00	85,00 %	0,77 %	0,00	3.000,00	3.000,00	0,00	3.000,00	20.000,00
8 - Statutární město Opava	Opava	CZECH REPUBLIC	24.301,50	85,00 %	1,10 %	0,00	4.288,50	4.288,50	0,00	4.288,50	28.590,00
9 - Mesto Žilina	ZA	SLOVAKIA	24.301,50	85,00 %	1,10 %	0,00	4.288,50	4.288,50	0,00	4.288,50	28.590,00

10 - Miasto Opole	Opole	POLAND	17.871,74	85,00 %	0,81 %	0,00	3.153,84	3.153,84	0,00	3.153,84	21.025,58
11 - Statutární město Ostrava	OVA	CZECH REPUBLIC	24.301,50	85,00 %	1,10 %	0,00	4.288,50	4.288,50	0,00	4.288,50	28.590,00
Sub-total for PPs inside the programme area			2.190.129,65	---	100,00 %	0,00	310.532,66	310.532,66	75.960,83	386.493,49	2.576.623,14
Sub-total for PPs outside the programme area			0,00	---	0,00 %	0,00	0,00	0,00	0,00	0,00	0,00
		Total	2.190.129,65	---	100,00 %	0,00	310.532,66	310.532,66	75.960,83	386.493,49	2.576.623,14

A.4 Project outputs

Programme output indicator	*Project output indicator target*	*Measurment Unit*	*Project output quantification (target)*	*Project output number*	*Project output (title)*
S.O.3.3 - Number of strategies and action plans developed and/or implemented for the improvement of environmental quality in functional urban areas	6,00	Number	1,00	Output O.T3.1.1	Common strategy of Air quality management for the TRITIA region
			5,00	Output O.T3.2.1	Specific air quality strategies for target FUAs
S.O.3.3 - Number of tools developed and/or implemented for the improvement of environmental quality in functional urban areas	11,00	Number	1,00	Output O.T1.1.1	Unified Information Database
			5,00	Output O.T2.1.1	AQMS - Air Quality Management System
			5,00	Output O.T2.2.1	PWS - Prediction Warning System

SECTION B - Partners

Partner list

Number	*Partner name in English*	*Country*	*Abbreviation*	*Role*	*Associated to (in case of AP)*
1	VŠB - Technical University of Ostrava	CZ	VSB	LP	
2	ACCENDO - Centre for Science and Research, Institute	CZ	ACCENDO	PP	
3	Central Mining Institute	PL	GIG	PP	
4	European grouping of territorial cooperation TRITIA, Ltd.	PL	TRITIA	PP	
5	Institute of Meteorology and Water Management - National Research Institute	PL	IMWM-NRI	PP	
6	University of Zilina	SK	UNIZA	PP	
7	City of Rybnik	PL	Rybnik	PP	
8	City of Opava	CZ	Opava	PP	
9	The City of Zilina	SK	ZA	PP	
10	City of Opole	PL	Opole	PP	
11	City of Ostrava	CZ	OVA	PP	
12	Moravian-Silesian Region	CZ		AP	European grouping of territorial cooperation TRITIA, Ltd.
13	Žilina self-governing region	SK		AP	European grouping of territorial cooperation TRITIA, Ltd.
14	Opole Voivodeship	PL		AP	European grouping of territorial cooperation TRITIA, Ltd.
15	Silesian Voivodeship	PL		AP	European grouping of territorial cooperation TRITIA, Ltd.

B.1 Lead partner

Project partner number	1	
Partner role in the project	LP	
Name of organisation in original language	Vysoká škola báňská – Technická univerzita Ostrava	
Name of organisation in English	VŠB - Technical University of Ostrava	
Abbreviation of organisation	VSB	
Department/unit/division		
Address		
Country (NUTS 0)	CZ	
Region (NUTS 2)	CZ08, Moravskoslezsko	
Sub-region (NUTS 3)	CZ080, Moravskoslezský kraj	
Street, house number, postal code, city	70833 Ostrava 17. listopadu 15/2172	
Website	www.vsb.cz	
Assimilated partner	No	
Legal and financial information		
Type of partner	Education/training centre and school	
VAT number (if applicable)	CZ61989100	
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	Ivo Vondrák	
Contact person	Petr Jančík	
	petr.jancik@vsb.cz	
	+420597324346	
Experiences of partner		

Competences *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.*	VSB - Technical University of Ostrava (VSB) was founded in 1849, and has grown into a modern institution of higher learning, offering the highest levels of education in technical and economic branches of study, based on the interconnection of science, research, education, and the creative activity that binds and enhances them. Ostrava has long been a hub of major industry in central Europe, and study and research at VSB is informed by historically close ties with major international companies, as well as by joint research and mobility programmes with university partners the world over. Research and Development are integral to the activities at VSB. Our focus on applied research and close cooperation with industry and municipalities informs the teaching activities at the University, ensuring relevance in a dynamic international scientific environment. VSB is one of the most successful universities in the utilization of European structural funds focused on research. We are utilizing our excellent position in several thematic areas to develop science and research for the future through the Research Centres, one of which is Institute of Environmental Technologies. The Institute activities are focused on projects of basic and applied research in the field of waste energy recovery, environmental technologies and evaluation of the impact of these technologies on the environment. The project team led by ass. prof. Petr Jančík PhD has a long term experience with air quality assessment in great scales as well as with the realization of international projects. References: AIR SILESIA (CZ.3.22/1.2.00/09.01610) www.air-silesia.eu ; AIR PROGRES CZECHO-SLOVAKIA (ITMS: 22420220032) http://apcs.vsb.cz/; System of Air Quality Management for Olomouc city (http://www.olomouc.eu/obcan/bezpecnost/monitoring-ovzdusi/15962); Institute of Environmental Technologies (CZ).
Role in the project *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 ?*	VSB - Technical University of Ostrava is a Leader partner of the project. VSB as Lead Partner has sufficient capacity to manage a transnational cooperation project. VSB has a specialized departments focused on preparation, administration and management of the projects for examples (Centre for Transfer Technology, Centre for Project Supporting and so on). The proposed project was initiated in our institute and follows from previous international projects of regional transbounder cooperation (AIR SILESIA (CZ.3.22/1.2.00/09.01610), www.air-silesia.eu; AIR PROGRES CZECHO-SLOVAKIA (ITMS: 22420220032), http://apcs.vsb.cz/). Our role is the coordination and management of the project. Our main research responsibility is in data processing, air pollution distribution monitoring (unman airship) and modelling, noise monitoring and modelling, biomonitoring and analyses. We will provide IT and GIS support for the entire project, assess suggested remedies and measures; create interactive map and publications to present the results of the project. Our University cooperates with educational and research institutions worldwide and holds international education and research as a priority which diversifies and strengthens not only our student and research bodies but the University as a whole. The involvement of students in the project is for them an exceptional occasion to cooperate with foreign co-workers, improve their language and soft skills and gain valuable experience. Joint international research projects as this one VSB allow to extend and deepen knowledge exchange among researchers, apply them and gain the benefits in areas the most needed, to improve environment and make our region better place to live. VSB will be not performing any economic activity within the project.
EU/international projects experience *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.*	VSB - Technical University of Ostrava is involved in joint research programmes with universities in the U.S., to cooperative degree and exchange programmes in Europe, Japan, China and it is one of the most successful universities in the utilization of European Structural Funds focused on research. Institute of Environmental Technologies itself is a research centre establish due to the utilization of European Structural Funds (CZ.1.05/2.1.00/03.0100), www.ietech.eu. The Institute cooperates with researchers and institutions worldwide (Poland, Austria, Slovakia, Russia, Finland, France, Japan etc.) and engage students and researchers in exchange programmes. VSB was leader partner of transboundary cooperation project AIR PROGRES CZECHO-SLOVAKIA (ITMS: 22420220032), http://apcs.vsb.cz, project partner in transboundary cooperation project AIR SILESIA (CZ.3.22/1.2.00/09.01610), www.air-silesia.eu. TUO dispose with organizational unit for project management - the Project Support Center (http://www.vsb.cz/en/about-us/structure/workplaces/-project-support-centre-9700/). The Centre is focus on projects financed from the operational programs of the European Structural Funds (OP Research and Development for Innovations and OP Education for Competitiveness), 7th Framework Programme, selected departmental programs of ministries and regional projects supported by the Moravian-Silesian Region or the Statutory City of Ostrava.

B.1 Project partner

Project partner number	2
Partner role in the project	PP
Name of organisation in original language	ACCENDO - Centrum pro vědu a výzkum, z.ú.
Name of organisation in English	ACCENDO - Centre for Science and Research, Institute
Abbreviation of organisation	ACCENDO
Department/unit/division	
Address	
Country (NUTS 0)	CZ
Region (NUTS 2)	CZ08, Moravskoslezsko
Sub-region (NUTS 3)	CZ080, Moravskoslezský kraj
Street, house number, postal code, city	70200 Ostrava Švabinského 1749/19
Website	http://accendo.cz
Assimilated partner	No
Legal and financial information	
Type of partner	Interest groups including NGOs
VAT number (if applicable)	CZ28614950
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	private
Economic status	non-profit
Legal representative	Lubor Hruška
Contact person	Petr Proske
	petr.proske@accendo.cz
	+420737929844
Experiences of partner	
Competences *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.*	ACCENDO is a scientific research organization approved by an advisory body of the Government of the Czech Republic – the Research, Development and Innovation Council. ACCENDO significantly participates by its activities on detection and description of processes in our society, leading to sustainable development. We work in the whole area of Czech Republic, we develop European research cooperation and participate on international projects in connection with new directions and regulations of the European Union. Through creative scientific work, we spread knowledge about the humanity, culture, society and environment. Using basic research, we perform experimental and also theoretical work to obtain relevant knowledge about observed phenomena. In the applied research, we head the acquired knowledge to the practical usability by ministries and other organizational units of the state, local governments and other subjects. Based on our experience, we apply new professional knowledge with high added value into everyday practice. We develop mutual cooperation and cooperation with other research institutes and representatives of the public administration. By our activities, we provide possibility to control and regulate key processes in our region to citizens and to the public administration.

Role in the project *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?*	The ACCENDO Institute is a project partner. Its research responsibility is in processing the analysis of existing policy of air quality management of European countries, socio-economic analysis of area of interest with the representative sociological research within the WP1. In WP3, ACCENDO will play main role in the realization of workpackage activities. ACCENDO will focus on creation of strategies for air quality management, with evaluation of its social, economic, health and environmental impacts. ACCENDO has broad experience in strategic planning on all spatial levels (local, regional, national and international) in the field of public administration, environment, research, spatial development etc. Recommendations for legislative changes will be part of ACCENDO´s tasks in this workpackage. The GIS department of ACCENDO will participated on activities using this through whole realization of the project.
EU/international projects experience *If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.*	The ACCENDO institute has a broad experience with realization and participation of international projects. Its experts participated on projects of 5th framework for science and research. Institute itself realized lot of project with international scope, for example strategies for Czech Republic – Germany border area, Czech republic – Poland cross borders cooperation, ex-ante evaluation of CBC operational programs, projects in the field criminality, geographic information systems, etc. Also, the ACCENDO institute realizes and manages science popularising project with international scope. International workshop with participation of experts from European countries are realized within this project, experts from ACCENDO cooperate with an abroad research and scientific organizations and their expert teams.

B.1 Project partner

Project partner number	3	
Partner role in the project	PP	
Name of organisation in original language	Główny Instytut Górnictwa	
Name of organisation in English	Central Mining Institute	
Abbreviation of organisation	GIG	
Department/unit/division	Silesian Centre for Environmental Radioactivity and Department of Energy Saving and Air Protection	
Address		
Country (NUTS 0)	PL	
Region (NUTS 2)	PL22, Śląskie	
Sub-region (NUTS 3)	PL22A, Katowicki	
Street, house number, postal code, city	40-166 Katowice Plac Gwarków 1	
Website	www.gig.eu	
Assimilated partner	No	
Legal and financial information		
Type of partner	Higher education and research	
VAT number (if applicable)	PL6340126016	
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	Jan Wachowicz	
Contact person	Małgorzata Wysocka	

	mwysocka@gig.eu
	+48322592814
Experiences of partner	
Competences *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.*	GIG, located in Katowice, a capital of Silesia Region (southern Poland), is a public research and development institute with seventy years of experience in mining, environmental engineering & civil engineering. GIG acts as an expert institution for many municipalities of Silesia and outside the region, concerning broad spectrum of environmental issues like water and soil pollution, air quality, urban areas development, education and public awareness rising. Very important is the knowledge, related to all aspects of radioactive contamination of the environment in industrial and post-industrial zones, caused by naturally occurring radioactive materials.
Role in the project *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?*	Tasks of GIG within the project are to be: in WP1 – Input of the data to the mathematical model of emission/imission of pollutants; Participation in the development of the noise emission model; Measurements of isotopes distribution like 210Pb as indicator of emission source in order to verify theoretical model. Measurements of noise emission in Rybnik site; Measurements of particle size distribution (liquid and solid ultrafine, fine and coarse particles) in Frantisek site. in WP2 - GIG will be cooperating with other partners within the tools implementation. in WP3 - Estimation of Health Impact Assessment (HIA) and Risk Assessment, Creation of Joint Methodology for Strategy Development as the common framework for preparation of strategy/plans/actions by each partner region. Development of Joint Training Curricula and organisation of transnational training for increasing of the capacity, addressed to regional/local authorities, industry, research centers, environmental institutions, inhabitants, etc.
EU/international projects experience *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.*	For more than 30 years GIG is participating as the Leader or Partner of different international projects e.g: Lead Partner for MAGIC project, under INTERREG IIIB CADSES, WATERNORM project under Maria Curie Action, national leader for ERRICCA and ERRICCA 2 European Concerted Actions. During last 5 years GIG has also been leader or partner of several European projects funded from 5th, 6th and 7th Framework Programmes, Research Fund for Coal and Steel and other. The most important international projects carried out in last years are listed below: Leader of Polish site PNRF-192-AI-1/07 PORANO – „Survey of the impact of enhanced natural radioactivity on human and natural environments", 2011-2012, Partner in ERDF/ Central Europe project BATCo "Baltic Adriatic Transport Cooperation", no.2CE152P2, 2010-2013. Leader of Central Europe project no. 3CE356P3 TAB "Take a breath!", 2011-2014. Leader of RFCS, no. RFCR-CT-2013-0005 MANAGER – „Managment of mine water discharges to mitigate environmental risks for post-minig period" 2013-2016, Leader of Polish site of POWT 2007-2013 CzR-Pl, CZ.3.22/1.2.00/09.01610. AirSilesia – „Information system of air quality on Czech-Polish borderland in Moravian Silesian Region", 2011-2013, Leader of Polish site of FP7 EC, no 604974 COMET „Coordination and implementation of a pan-European instrument for Radioecology"

B.1 Project partner

Project partner number	4
Partner role in the project	PP
Name of organisation in original language	Europejskie Ugrupowanie Współpracy Terytorialnej TRITIA z ograniczoną odpowiedzialnością
Name of organisation in English	European grouping of territorial cooperation TRITIA, Ltd.
Abbreviation of organisation	TRITIA
Department/unit/division	
Address	
Country (NUTS 0)	PL
Region (NUTS 2)	PL22, Śląskie
Sub-region (NUTS 3)	PL225, Bielski
Street, house number, postal code, city	43400 Cieszyn Zamkowa 3A
Website	www.egtctritia.eu

Assimilated partner	No
Legal and financial information	
Type of partner	EGTC
VAT number (if applicable)	PL5482662942
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	Marta Sláviková
Contact person	Marta Sláviková
	director@egtctritia.eu
	+421915834506
Experiences of partner	
Competences *Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.*	The European Grouping of Territorial Cooperation TRITIA limited (EGTC TRITIA) was established on February 25, 2013 on the date of its entry into the Register of EGTCs administered by the Ministry of Foreign Affairs of Poland based on its decision N° 1/2013. The decision to establish EGTC TRITIA was made by the leaders of the four regional governments of Moravian – Silesian Region (CZ), Opole Voivodeship (PL), Silesian Voivodeship (PL) and Žilina Self – governing Region (SK). The leaders' decision was based on the positive experience of the regions in their mutual cross – border cooperation as well as the impacts of this cooperation on the improvement of wellbeing of the people in cross - border area. Territoty of EGTC TRITIA has 34,069 km2 and a population of above 7,800 thousand. There are two cities with more than 300 thousand inhabitants - Katowice (PL) and Ostrava (CZ). These conurbations together with two other important cities of Opole (PL) and Žilina (SVK) are tied by intensive socio - economic relations. The Grouping has been established to facilitate and spread the cross – border, transnational, and interregional cooperation of its members with an objective to strengthen economic and social cohesion, particularly through implementation of territorial cooperation projects or programmes.
Role in the project *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?*	EGTC TRITIA is a project partner. Its task within the project in participation on current policies analysis and strategies creation within the WP 3, where its experience with international management and TRITIA region itself will be used. This partner will manage and realize communication with important actors in the area of interest; decision makers, businesses, public administration and many more. Partner´s communication will also contain the dissemination of project results through international conference and other dissemination activities. (WP5)
EU/international projects experience *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.*	EGTC TRITIA has broad experiences with realization and participation of international projects. EGTC TRITIA has capacity for implementation of the international project. EGTC TRITIA consists of managers who each one has experience with cross- border programs, interregional and communities' ETC programs of European Union. Project managers, PR experts and economy managers of EGTC TRITIA make up international team from Poland, Czech Republic and Slovakia. Besides them it cooperates and uses project managers of its members (self-governments regions). EGTC TRITIA realizes and manages projects of creating of analysis or strategies for TRITIA territory and like a partner for other border regions. For management this project EGTC TRITIA will provide one project manager and one financial manager. It is member of EGTC platform of CoR.

B.1 Project partner

Project partner number	5
Partner role in the project	PP

Name of organisation in original language	Instytut Meteorologii i Gospodarki Wodnej – Państwowy Instytut Badawczy
Name of organisation in English	Institute of Meteorology and Water Management - National Research Institute
Abbreviation of organisation	IMWM-NRI
Department/unit/division	
Address	
Country (NUTS 0)	PL
Region (NUTS 2)	PL12, Mazowieckie
Sub-region (NUTS 3)	PL127, Miasto Warszawa
Street, house number, postal code, city	01-673 Warszawa Podleśna 61
Website	http://www.imgw.pl
Assimilated partner	No
Legal and financial information	
Type of partner	Local public authority
VAT number (if applicable)	PL5250008809
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	Przemysław Łagodzki
Contact person	Leszek Ośródka
	leszek.osrodka@imgw.pl
	+48605431712
Experiences of partner	
Competences *Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.*	The IMWM – NRI is supervised by the Minister of the Environment. The Institute is National Weather Services in Poland and within its statutory targets provides the State Hydrological and Meteorological Service. The statutory Institute's targets include: 1) monitoring physical processes occurring in the atmosphere and hydrosphere, in particular provision of efficient hydrological and meteorological protection consisting of forecasting and early warning against phenomena and natural disasters occurring in the atmosphere and hydrosphere that pose threat to the safety of life and property; 2) carrying out activities that enable to determine safety of damming structures and adjacent areas within their reach; 3) performing continuous, comprehensive R&D activities of any processes and phenomena occurring in the atmosphere and hydrosphere to improve methodic, complex system to forecast their possible impacts as well as to meet the needs of water engineering and its management; 4) education activities within the scope provided under items 1-3. Monitoring and modelling of atmospheric pollution study issues in this aerosol science in relation with meteorological conditions involved research works in Monitoring and Modeling of Air Pollution Department (ZMMZP). At the meteorological station Poland National Weather Service belongs to set World Meteorological Organization (WMO) in Raciborz (situated on the Czech-Polish border) since 2010 is located to the research station of atmospheric aerosols. Station equipment are: Ultra Particle Monitor UFP Model TSI 3031-1, Dust Track DRX, Aerodynamic Particle Sizer Spectrometer APS TSI, nefelometer Aurora 3000.

Role in the project *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?*	in WP1 – creating a database of meteorological, imission and emission data for modeling of air quality in WP2 – develop of air quality forecasting system based on data mining for dedicated short-term forecasts of smog hazard risks, implementing the system into operational forecasts in WP3 - studying the effects of meteorological conditions on air quality in the context of the assessment of the effects of pollution on the environment, participation in the development of the strategy to improve air quality. in WP4 - participation in management coordination meetings, workshops, seminars, short-term visit study etc. in WP 5 - co-author in the preparation monographs and participate in promotional activities, dissemination project results.
EU/international projects experience *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.*	Projects for the protection of the atmosphere: (extract) MONIT-AIR „Integrated monitoring system of spatial data to improve air quality in Krakow, dofinansowany, 'Norway Grants', co-financed from the European Economic Area Financial Mechanism 2009-2014 (283/2014/Wn50/MN-XN-03/D), the project will be run in the years 2014-2016 by the Municipality of Kraków in partnership with the Monitoring and Modeling of Air Pollution Department at the Institute of Meteorology and Water Management – National Research Institute AIR SILESIA „Information system of air quality on Czech-Polish borderland in Moravian Silesian Region" POWT RCz-RP 2007-2013, co-financed from the European regional development fund (ERDF), (CZ.3.22/1.2.00/09.01610/1), 2010-2013 KLIMAT, „Climate change effects on the environment, economy and societ" (Wpływ zmian klimatu na środowisko, gospodarkę i społeczeństwo - zmiany, skutki i sposoby ich ograniczenia, wnioski dla nauki, praktyki inżynierskiej i planowania gospodarczego), co-financed from the European regional development fund (ERDF), (POIG.01.03.01-14-011/08-00), 2008-2012 ISOK „IT System of the Country's Protection against extreme hazards" (Informatyczny System Osłony Kraju przed nadzwyczajnymi zagrożeniami, project, co-financed from the European regional development fund (ERDF), (POIG.07.01.00-00025/09), 2011-2015 INCA Central Europe - Integrated nowcasting system for the Central European area (2CE120P3), 2010-2013 "Developing a forecasting of air pollution propagation system based on mesoscale meteorological models and dispersion model (Utworzenie systemu prognozowania rozprzestrzeniania zanieczyszczeń powietrza, opartego o meteorologiczne modele mezoskalowe oraz dyspersyjny model obłoku), project finansed from National Centre for Research and Development, Poland (NCBiR N R14 0013 10), 2010-2013

B.1 Project partner

Project partner number	6	
Partner role in the project	PP	
Name of organisation in original language	Žilinská univerzita v Žiline	
Name of organisation in English	University of Zilina	
Abbreviation of organisation	UNIZA	
Department/unit/division	Research centre	
Address		
Country (NUTS 0)	SK	
Region (NUTS 2)	SK03, Stredné Slovensko	
Sub-region (NUTS 3)	SK031, Žilinský kraj	
Street, house number, postal code, city	01026 Žilina Univerzitná 8215/1	
Website	https://www.uniza.sk/menu/inc.php?ver=en	
Assimilated partner	No	
Legal and financial information		
Type of partner	Higher education and research	
VAT number (if applicable)	SK2020677824	
Other national identifying number (if no VAT number is provided)		

Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	No
Co-financing %	85.00
Legal status	public
Economic status	-
Legal representative	Tatiana Čorejová
Contact person	Veronika Mešková
	veronika.meskova@rc.uniza.sk
	+421415137623
Experiences of partner	
Competences *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.*	University of Zilina with its long history coming back to 1953 offers public education and independent research and development. It consists of seven faculties, mainly technically oriented. Approximately 11 000 students currently study at the university in all forms of study. There are more then 1 500 employees, 650 of them are university teachers. Institution doesn't perform any economic activities. Project will be implemented by the Research centre, established at University of Zilina in 2013. Research Centre with its motto "research for people" is involved in research activities close to the practice (industrial professionals and general public). Scientific research activities are coordinated through the University in synergy with activities of the various departments. Competence centres, Centres of excellence and Centres of applied research are methodically centred in the Research centre of the University. Regarding to the project topic, Research centre participated in and coordinated projects dedicated to the: - Measurement and monitoring of air pollution data - Complex observation and assessment dissemination of emissions in the space in terms of links to the primary (sources of air pollution) and secondary (meteorological conditions) addiction. - Identification of air pollution sources using multivariate statistical methods. - Noise pollution analyse. - Traffic analyses, transport planning, model transport networks and travel demand. Air Trittia will summarize all the knowledge gained, confront and complement it with the other institutions' knowledge and come out with new, innovative approaches. Experienced researchers are the guarantee of the project success. Additional value of the organization offered for the project purposes lays within "International Projects Division" as further described in project experience part. University of Zilina is not performing economic activities on the market.
Role in the project *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?*	Role and responsibility in the project: In WP1: 1. Measuring, collecting and archiving data from monitoring stations located in functional urban areas. 2. Model transport networks, analyse expected traffic flows. 3. Analysis of air pollution and noise burden. 4. Monitoring of heavy metals in the air and identification of air pollution sources. 5. Definition of health risks and impacts on human health (in partnership with Health Agency). 6. Based on the developed mathematical models predicted limit values in functional urban areas of the city of Žilina. In WP2: 7. Operation and management of monitoring system of air pollution. In WP3: 8. Define alternative solutions and proceedings to improve the current situation and identified (in cooperation with the city of Žilina). The most preferred benefit for organisation from participating in the project consists in measure end evaluation of environmental contribution on ambient air quality assessment, which is based primarily on the improvement of the environment (mitigate effects of primary pollution sources) in terms of substantive knowledge of the population of the air pollution condition in the adoption of measures for achieving of desired state. The organisation is not performing any economic activity within the project.
EU/international projects experience *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.*	University of Zilina is very well experienced with European projects in a role of a project partner as well as of a coordinator. In the field of science and research university has been involved in solving of more than 150 scientific and research projects (from international: FP5-FP7, Horizon 2020, Interreg, Visegrad fund etc.) Only in year 2013, the staff participated altogether in 174 national and 41 international projects. Acquired financial means in 2013: 2 445 342 Eur. In addition to that, two new departments were established at the university – the largest projects of research and development infrastructure in the history of the university: Research Center (RC) and University Science Park (USP) in a total value of cca 70 million Eur. Research centre with its "International Projects Division" will be responsible for the project coordination, communication with the lead partner and JS (if applicable). Division`s experienced staff is specialized mainly in H2020 projects providing support to the researchers on project preparatory stage (partner search, proposal drafting) and on project implementation stage (consortium coordination, finance management etc.).

B.1 Project partner

Project partner number	7	
Partner role in the project	PP	
Name of organisation in original language	Miasto Rybnik	
Name of organisation in English	City of Rybnik	
Abbreviation of organisation	Rybnik	
Department/unit/division	Municipal Office of Rybnik	
Address		
Country (NUTS 0)	PL	
Region (NUTS 2)	PL22, Śląskie	
Sub-region (NUTS 3)	PL227, Rybnicki	
Street, house number, postal code, city	44-200 Rybnik UL. BOLESŁAWA CHROBREGO 2	
Website	www.rybnik.eu	
Assimilated partner	No	
Legal and financial information		
Type of partner	Local public authority	
VAT number (if applicable)	PL6420010758	
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	Piotr Kuczera	
Contact person	Szymon Kiełkowski	
	gospodarka@um.rybnik.pl	
	+48 32 439 23 32	
Experiences of partner		
Competences *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.*	City of Rybnik is another project partner from local public authorities with huge experience with dealing with air pollution problems. The main source of pollution in the region around Rybnik is heavy industry. It´s part of the so called “Rybnik Coal Circle”, in which the coal and energy industry is located. City of Rybnik is chosen for the project partnership to actively help with the air pollution from heavy industry, nut other sources as well. As the environmental legislation differs in individual countries within TRITIA region and other countries, Rybnik is part of the partnership to provide its experiences from Polish point of view. Moreover, Rybnik has a long-term experience with EU-funded projects participation. The decision making competences given by status of local public authority is giving Rybnik ability to participate in the project partnership as the future user of project outputs, which will contribute with their experience by active participation on thematic activities. Their participation will enable to transfer the research results into tools with effective use in the area of municipalities in and outside project partnership. This partner doesn´t perform economic activities on the market.	

Role in the project *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?*	The City of Rybnik will actively participate in all thematic activities within the project. The will contribute to data collection, processing and interpretation, tools preparations and prototype implementation and testing. Rybnik will also implement created strategies and contribute to their development as well. In cooperation with other public local authorities within the project partnership, Rybnik will realize activities leading to create a universal instruction, how the outputs of the project can be used by other municipalities outside the partnership, and also outside the TRITIA region itself. This partner doesn´t perform economic activities on the market.
EU/international projects experience *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.*	Municipal Office of Rybnik has extensive experience in international projects, especially those co-financed by EU Funds. For the last couple of years the city carried out many investment ventures. In the 2007-2013 Perspective more than 40 investment projects have been carried out worth over 100 mln Euro – all of them co-financed by different EU Funds. We also took part in several international projects within the following programmes: Europe for Citizens Programme, Operational Programme of Cross-border Cooperation the Czech Republic – the Republic of Poland 2007-2013, EQUAL Programme, INTERREG IIIC East, INTERREG IIIA.

B.1 Project partner

Project partner number	8	
Partner role in the project	PP	
Name of organisation in original language	Statutární město Opava	
Name of organisation in English	City of Opava	
Abbreviation of organisation	Opava	
Department/unit/division		
Address		
Country (NUTS 0)	CZ	
Region (NUTS 2)	CZ08, Moravskoslezsko	
Sub-region (NUTS 3)	CZ080, Moravskoslezský kraj	
Street, house number, postal code, city	746 26 Opava Horní náměstí 69	
Website	www.opava-city.cz	
Assimilated partner	No	
Legal and financial information		
Type of partner	Local public authority	
VAT number (if applicable)	CZ00300535	
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	Radim Křupala	
Contact person	Dalibor Halátek	
	dalibor.halatek@opava-city.cz	
	+420 553 756 202	
Experiences of partner		

Competences *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.*	Project partner is local public authority in the project target area – EGTC TRITIA region. City of Opava resolves problems with air quality in its territory, which comes mainly from traffic a domestic boilers, but industrial sources have their impacts as well. As they have the role of air quality management in their territorial competences, the City of Opava makes dispersion studies and other analytical materials, as the base for strategic tools to air quality improvement. Territorial competences of local authority allow City of Opava to participate on the AIR TRITIA project as subject, which will implement the project outputs on its territory and help to create outputs, which will be reproducible in different municipalities outside the project partnership as well. Their knowledge in the field of air pollution from the view of municipality will complement the activities of research institutions, so the City of Opava is competent to participate on thematic activities as well. This partner doesn´t perform economic activities on the market.
Role in the project *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?*	As other project partners from local public authorities, City of Opava will implement tools and strategies created within the project. This implementation will test the validity a usability of created outputs in the environment of Czech Republic legislation. Role of the City of Opava won´t be only in the implementation process, but they will participate on the project activities from the start of the project. Project partner will provide needed data, help them interpret, and effectively transform them to the project outputs. Using this approach will ensure maximum compliance of project outputs and their users inside and outside project partnership. Partner has employees who deal with the air pollution in the function of local authority in log-term. Their participation in the project is crucial to link the research and political parts of this problems. These employees don´t address this problem only within the project, but in their day-to-day job at local public authority as well. This partner doesn´t perform economic activities on the market.
EU/international projects experience *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.*	

B.1 Project partner

Project partner number	9	
Partner role in the project	PP	
Name of organisation in original language	Mesto Žilina	
Name of organisation in English	The City of Zilina	
Abbreviation of organisation	ZA	
Department/unit/division	Department of transport	
Address		
Country (NUTS 0)	SK	
Region (NUTS 2)	SK03, Stredné Slovensko	
Sub-region (NUTS 3)	SK031, Žilinský kraj	
Street, house number, postal code, city	011 31 Zilina Námestie obetí komunizmu 1	
Website	www.zilina.sk	
Assimilated partner	No	
Legal and financial information		
Type of partner	Local public authority	
VAT number (if applicable)	SK2021339474	
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	Igor Choma
Contact person	Luboš Slebodník
	lubos.slebodnik@zilina.sk
	+421 908 918 972
Experiences of partner	
Competences *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.*	Project partner is local public authority in the project target area – the EGTC TRITIA region. The city of Žilina has problems with air pollution, mostly originating from excessive traffic in built-up areas. City administrative has a long-term experience with dealing with this type of problems and air pollution through a variety of tools and instruments in the environment of Slovak legislation. It also cooperate with university on research activities in the field of air pollution from traffic, and I participated in international projects in this field. As the traffic pollution is main problem, the City of Žilina is in partnership mainly represented by the Department of Transport. City of Žilina project participation will provide experience and information needed to create an effective a functional tools to tackle this problem and to exceed current existing initiatives. Thanks to its participation, it will be possible to create tools that can be replicated in other municipalities. It will be one of the end users of project outputs, as they have the role of air quality management in their territorial competences. They will actively participate on thematic activities so the results will be created as they need. They will create a link between research and political approach to air quality management. This partner don´t perform economic activities on the market.
Role in the project *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?*	The role of the City of Žilina in the project of local public authorities is to contribute with own experience from FUAs perspective in the field of air management, as they are the end users of created project outputs (unified database, management and prediction tools and FUA strategies). City of Žilina will actively contribute to development of project outputs, so they will be developed in the way that will be most useful for end users, so their role is crucial in the project partnership. In case of Current State analysis, the City of Žilina will contribute with interpretation of statistic data, models etc., as its representatives have need knowledge of processes and impacts in the area. Within the tools creation, this project partner will contribute by actively implementing and testing the tools prototypes, to create a universally useful tools, which will be replicable in the other municipalities. In case of strategies, project partner will implement them into its current a future policies to chase the main project goal, to improve air quality and its management. This partner doesn´t perform economic activities on the market.
EU/international projects experience *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.*	ADVANCE - Auditing and certification scheme to increase the quality of sustainable urban mobility plans in cities, EÚ – IEE/10/199/S12.589412, http://eu-advance.eu/ ADVANCE aimed to improve the urban transport systems in European cities by helping them implement and improve the quality of SUMPs and policies. To reach these goals ADVANCE developed, tested and applied an audit scheme to assess the quality of mobility planning on a municipal level. BENEFIT - Advanced measures for companies to increase public transport use of their employees, EÚ - IEE/07/736/SI2.500401, http://www.eu-benefit.eu/ BENEFIT aimed to achieve a modal shift from the car back to public transport, and in the process, achieved substantial energy savings, emissions reductions and cost reductions. REDETRAL – overall objectives is to develop a European Best Practice Aproach to the development of logistics parks taking account of the importance of sustainable traffic and transport solutions to regional development. The approach developed should act as a guide for relevant institutions responsible for regional development and spatial planning to assist in the implementation of their strategic documents/plans. www.redetral.cz CENTRAL MEETBIKE - aims to improve and create better conditions for cycling in CE through use of existing information and data and it will create a specific implementation model for each project country. It sets to improve modal split of cycling on short distances as sustainable and healthy mode of transport, especially in the cities. www.centralmeetbike.eu

B.1 Project partner

Project partner number	10
Partner role in the project	PP
Name of organisation in original language	Miasto Opole
Name of organisation in English	City of Opole
Abbreviation of organisation	Opole
Department/unit/division	
Address	
Country (NUTS 0)	PL
Region (NUTS 2)	PL52, Opolskie
Sub-region (NUTS 3)	PL522, Opolski
Street, house number, postal code, city	45-015 Opole Rynek-Ratusz -
Website	www.opole.pl
Assimilated partner	No
Legal and financial information	
Type of partner	Local public authority
VAT number (if applicable)	PL7543009977
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	Maciej Wujec
Contact person	Violetta Ciesielczuk
	violetta.ciesielczuk@um.opole.pl
	+ 48 77 4511997
Experiences of partner	
Competences *Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.*	The City of Opole is competent to participate on project thanks to its experience with international EU-funded projects and also because of its competences as the local public authority, so they are addressing air pollution problems in its own area. The air pollution problem is currently the biggest subject of discussion in Opole, as the local coal energy plant is building 2 new power blocks. The City of Opole is the public local authority in TRITIA region, which will address new environmental problems in the future and which can provide useful information in the field of prediction and implementation of tools. It will be one of the end users of project outputs, as they have the role of air quality management in their territorial competences. The project partner have its own department for the “environmental field”, which communicate with other partners departments with the partners organization and with other relevant regional and national bodies to manage the air quality in the area. This partner doesn´t perform economic activities on the market.

Role in the project *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?*	Participation of project partner will provide a needed experience with air pollution from the point of view of local public authority. The role in the project of local public authorities is to contribute with own experience from FUAs perspective in the field of air management, as they are the end users of created project outputs (unified database, management and prediction tools and FUA strategies). Local public authorities will actively contribute to development of project outputs, so they will be developed in the way that will be most useful for end users, so their role is crucial in the project partnership. On the level of local public authority, there will be several thematic steering groups, which will contribute to project realization. Also, the representative of local public authority will be part of local platform, which will address the common strategy and joint tools (as defined in WP Communication). This partner doesn´t perform economic activities on the market.
EU/international projects experience *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.*	2008-2011, Via Regia Plus (VR+), The implementation of the key objectives of spatial development strategies developed under the project ED - C III Via Regia, under European Territorial Cooperation -Program for Central Europe, 2010,Cooperation zoo in Olomouc and ZOO in Opole in the field of tourism, Cooperation between the two zoos in the support and development of tourism , the implementation of policies to help increase awareness about the partner institutions in the Olomouc Region and the Opole province , and also increase the number of tourists visiting the zoo in Opole and the zoo in Olomouc, under Operational Programme of Cross Border Cooperation Czech Republic - Republic of Poland, 2009-2011, "The professional staff of local government of the City of Opole", Office of the Committee for European Integration / Finance Facility of the European Economic Area

B.1 Project partner

Project partner number	11	
Partner role in the project	PP	
Name of organisation in original language	Statutární město Ostrava	
Name of organisation in English	City of Ostrava	
Abbreviation of organisation	OVA	
Department/unit/division		
Address		
Country (NUTS 0)	CZ	
Region (NUTS 2)	CZ08, Moravskoslezsko	
Sub-region (NUTS 3)	CZ080, Moravskoslezský kraj	
Street, house number, postal code, city	729 30 Ostrava Prokešovo náměstí 8	
Website	https://www.ostrava.cz/en	
Assimilated partner	No	
Legal and financial information		
Type of partner	Local public authority	
VAT number (if applicable)	CZ00845451	
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	Tomáš Macura	
Contact person	Daniel Minařík	
	dminarik@ostrava.cz	

	+420 599 443 273
Experiences of partner	
Competences *Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.*	The City of Ostrava in one of the biggest local public authority in the project target area – the EGTC TRITIA region. Area of the city is regularly affected by adverse air pollution conditions and thanks to its heavy industrial past it has a reputation as the region with worst air quality. Despite the gradual de-industrialization and the improvement of air quality in the past years, the air pollution is still biggest environmental problem in the region, thanks to industrial sources, traffic and domestic boilers as well. As local authority responsible for decision making, Ostrava has to be involved in AIR TRITIA project partnership. Ostrava has a long-term experience with air quality management, use of national programs designed to air quality improvement and with research in this field in past projects, with current leader partner and other research institutions. Ostrava has the needed experience and information to create tools and strategies, which will reflect actual conditions and needs in the region. Also, the City of Ostrava participation will secure the innovative character of the project result, because its representatives know what was done in the area a how the area was affected. This partner doesn´t perform economic activities on the market.
Role in the project *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?*	Project partner will actively participate in all thematic activities of the project. It will provide needed information and data, as well as its experience with own region in the process of analysis interpretation. In case of tools creation, they will implement and test the created tools. Together with the strategies implementation, partner will became a role model the other cities affected by similar air pollution problems. It will help to create the universal approach, replicable in the other municipalities. Ostrava will communicate with other municipal project partners and with the municipalities outside the partnership as well, to find relevant differences and standardize the usage of project outputs, so they can be adapted and used outside the project partnership. This partner doesn´t perform economic activities on the market.
EU/international projects experience *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.*	City of Ostrava has been quite active in applying for international projects funding. e.g. Implementation phase 1. project called "REFILL " funded under EU's URBACT programme. In the role of project partner (network of 10 equal partners), 5/2016 – 5/2016 2. project "IN FOCUS". Funded under EU's URBACT programme. It the role of project partner (network of 10 equal partners), 5/2016 – 5/2016 3. project called "RESOLVE" under the funding of INTERREG CENTRAL EUROPE in the role of LSG partner, 2015 - 2017 Previous, completed projects 4. project "PIMMS" (year 2010-2012) related to SUMP preparation. Ostrava took a role of an associated partner. 5. project " INCORD" (year 2004 – 2006) funded under INTERREG III C. Ostrava as a project partner. Failed applications – Ostrava has contributed to the preparation phase only 4. project called "BSC – Blue Sky Cites" funded under EU's Horizon 2020 Programme in May 2015, call Smart Cities and communities in the role of a project partner as a follower city – the project has not been approved for funding

B.2 Associated partners (if applicable)

Associated partner number	12
Name of organisation in original language	Moravskoslezský kraj
Name of organisation in English	Moravian-Silesian Region
Project partner to which the organisation is associated	European grouping of territorial cooperation TRITIA, Ltd.
Address	
Country (NUTS 0)	CZ
Region (NUTS 2)	CZ08, Moravskoslezsko
Sub-region (NUTS 3)	CZ080, Moravskoslezský kraj

B.2 Associated partners (if applicable)

Associated partner number	13
Name of organisation in original language	Žilinský samosprávný kraj
Name of organisation in English	Žilina self-governing region
Project partner to which the organisation is associated	European grouping of territorial cooperation TRITIA, Ltd.
Address	
Country (NUTS 0)	SK
Region (NUTS 2)	SK03, Stredné Slovensko
Sub-region (NUTS 3)	SK031, Žilinský kraj

B.2 Associated partners (if applicable)

Associated partner number	14
Name of organisation in original language	Województwo Opolskie
Name of organisation in English	Opole Voivodeship
Project partner to which the organisation is associated	European grouping of territorial cooperation TRITIA, Ltd.
Address	
Country (NUTS 0)	PL
Region (NUTS 2)	PL52, Opolskie
Sub-region (NUTS 3)	PL522, Opolski

B.2 Associated partners (if applicable)

Associated partner number	15
Name of organisation in original language	Województwo Śląskie
Name of organisation in English	Silesian Voivodeship
Project partner to which the organisation is associated	European grouping of territorial cooperation TRITIA, Ltd.
Address	
Country (NUTS 0)	PL
Region (NUTS 2)	PL22, Śląskie
Sub-region (NUTS 3)	PL22A, Katowicki

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.

Air pollution is connected to natural resources, industry, urban areas and traffic, and is independent on national borders. Therefore, it is a great territorial challenge to deal with effective air quality management in areas where the transboundary air pollution exists. In Central Europe there are more regions that share this environmental challenge (air polluted areas among the Czech Republic, Germany and Poland, heavily urbanized region among Vienna, Bratislava and Budapest and industrial area among Poland, Czech Republic and Slovakia.
To tackle this challenge, the project focuses on the improvement of air quality management by creating appropriate tools and strategies in 5 pilot European cities (FUAs) in the transnational area of EGTC TRITIA (TRITIA region). TRITIA comprises Opole region, Silesian region (PL), Moravian-Silesian region (CZ) and Žilina region (SK). Its size is 34 069 square kilometres with a population around 7.8 million.
The relevance of the project is based on the fact that the concentrations of particulate matter (PM2.5, PM10) and NO2 exceed the European limits in all four regions, the concentration of benzo(a)pyrene is exceeded even multiple times in some areas. The residents of TRITIA region deem the air quality to be a crucial factor that has a major impact on the quality of their life and health and is a key political issue.
Even though mutual projects and negotiations have been realised, the challenge has not been faced yet because no common approach has been established so far. The management is performed on the local level regardless the transnational influences. The project will help to manage this situation in 5 pilot FUAs and in the whole TRITIA region as a complex with transferability to other Central European regions.

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.

To address the common challenge the unique and comprehensive approach to improve air quality management will be performed in pilot FUAs and TRITIA region. The innovation consists in using the same means for the assessment of the situation regarding not only local influences but the transnational scale as well. New mutual tools for long-term air quality management and crisis air pollution management will be developed and implemented. These tools enable the suggestion of efficient measures for air quality improvement which will be established in form of proposed scenarios within created strategies.
These particular innovative solutions will be proceeded within the project:
1) The causes of air pollution described across the whole international TRITIA region including all involved air pollution sources in detail. So far assessed just on a local or bilateral level.
2) Detailed modelling in exceptional spatial extent and modelling of multiple options for managing air pollution using one of the most powerful supercomputers in Europe. So far done just on a local or bilateral scale.
3) Evaluation of cross-border pollution using unmanned airship measurements. So far just pilot bilateral measurements conducted with no practical use.
4) Suggestion of variations for reducing emissions and evaluation of the costs and impact on air quality and health in an international regional scale. So far just local and specific studies (for ex. focused on transport) exist, no common approach, no further evaluation.
5) Creation of an international regional strategy for improving air quality, which will be optimal in terms of costs and benefits. So far no such a strategy exists and regarding the air quality and quality of life in the TRITIA region is evidently needed, employing the evidence based policy and result based management. Strategies will take into account both recent developments in the EU policies (Air Quality Package) and region specific issues.

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.*
Some European regions are historically linked by their mineral deposits and similar structure of industry (mining, metallurgy and automobile industry). Although currently these regions belong to the individual European countries, but they have common infrastructure and share same environmental problems such as air pollution. The air pollution sources with regional impact and heavy traffic mutually influence the territory of the neighbouring states. Different approaches to air quality management at national and local levels in each country lead to conflicts or even legal disputes. The absence of common international management and solutions of these problems cause many non-conceptual and ineffective measures. Air quality management is one of the challenges for increasing the intensity and systematization of multilateral cooperation, because air quality has a major impact on quality of life and health of population and cannot be solved within one country, but on the transnational level only (in this case the TRITIA region – CZ, PL and SK). The principal benefit of the transnational approach is that the air quality management will be systematized in similar way not only at local and national levels but also over boundaries of states where the common problem of exceeded air pollution exists. Thus the national policy makers, EGTC TRITIA authorities, public authorities in 5 target FUAs and another target groups will profit from effective decision making and suggested strategic planning. The benefit for project partners will be the involvement and cooperation of scientists and research institutions together with air protection authorities and decisive political representation in the region of the three countries. The project also brings an important benefit for TRITIA region citizens and visitors because only uniform approach to the air pollution management can help this problematic transboundary area to become more liveable place.

Cooperation criteria *What is the degree of transnational cooperation within the partnership?* *Please select at least 3 cooperation criteria that apply to the project and provide a brief explanation.*		
Cooperation criteria		*Description*
Joint development (compulsory)	X	The project outputs will be created with the close cooperation of partners from 3 countries. Although each WP has the own lead partner, partners from all countries will participate on its development.
Joint implementation (compulsory)	X	The results will be implemented in 3 countries: Czech Republic, Slovakia and Poland. Target groups from all these countries confirmed the implementation, targeted FUAs are within the project partners.
Joint staffing	X	Experts from different countries will be developing the project outputs in the close cooperation. Project outputs won´t be result of only 1 country expert team work.
Joint financing (compulsory)	X	All project partners from Czech Republic, Slovakia and Poland are co-financing the project in accordance with Interreg Central Europe programme.

C.2 Project focus

Project objectives, expected result and outputs

Programme specific objective	3.3 To improve environmental management of functional urban areas to make them more livable places
Project main objective	
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?*	
Recently, the problem of air pollution has been presented to decision-makers with some distortions, inaccuracies, in a very complicated way and almost exclusively at a national level. The main objective of the project is to create effective international air quality management through development of joint information database, management and prediction tools and air quality strategies, introduce more accurate information and specific proposals of solutions in both vertical and horizontal coherence. This can actually help improve air quality in polluted areas in regions that are affected by pollution sources from neighbouring countries. This corresponds with the specific objective 3.3 Programme "Improving environmental management functional residential areas, so that they become better places to live." Currently, public administration has not sufficiently clear and simple tools and options for addressing air quality, which is deemed as priority by citizens of most affected FUAs. Realization of the project will increase the capacity and potential of the public administration to manage the air quality.	

Programme result (pre-defined)
Programme result indicator to which the project has to contribute
R 3.3 Status of integrated environmental managment capacities of the public sector and related entities in functional urban areas achieved through transnational cooperation for making them more liveable places
Expected project results
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.
The realization of the project should contribute to change the status of the air quality management in the territory from individual, local, dispersed management to common, regional, integrated management which will ensure the real change of air quality at the region. The main result of the project aims to improve the air quality management on the level of 5 pilot FUAs and the TRITIA region. This is expected to be done by developing and implementing the integrated tools for evidence based policy and result based management (Air Quality Management System for long-term management and Prediction Warning System for crisis management), and creating joint strategies. Legislative amendments suggested for individual states should enable a more efficient implementation of an integrated strategy for air quality management. The project expects to harmonize information databases on air quality protection and setting options of transmitting information within the territory, increase capacity and awareness of public administration in air protection, increase efficiency of public bodies in air quality management, initiate joint approach to solve the air quality problem in the territory, so it could become more liveable place.

Project specific objectives	
Which are the specific objectives the project aims to achieve? *Define max. 3 specific objectives of the project.*	
Title of specific objective	*Please shortly explain each of the defined specific objectives*
Improving integrated strategic planning for air quality	Integrated strategic planning for air quality improvement will be incorporated in both joint regional strategy and respective strategies for FUAs. These strategies will take into account not only local influences but also regional and transboundary impacts. The strategies will integrate the assessment of the causes of pollution and evaluation of scenarios for reducing emissions. Scenarios will be developed in terms of the expertise of sources. Evaluations of suggested measures within the scenarios will include modelling of impact to the air quality and social, economic and health risks impacts. Integrated strategic planning will lead to main project objective – creation of effective international air quality management in the TRITIA area.
Improving long-term decision making for efficient air quality management	The specific objective of the efficient air quality management will be tackled by development of the Air Quality Management System. It will be an expert decision support system based on the integrated knowledge-base. This tool will be used to access the results of the analyses of the current situation and to develop strategies for improving air quality. It will allow accessing all the information needed to make decisions on the basis of maps easily through a web interface and evaluate individual variants of regulation. This tool is in line with evidence based policy and result base management and provides the necessary data for the effective air quality management.
mproving short term decision making and Improving public awareness during extreme pollution situations and the possibility to adapt their behaviour and reduce the risk of damaging their health	For the population of the area of interest a warning system will be created. It will make recommendations to residents in any place in the area of interest for the next 48 hours. It will be based on the processing of data from air pollution monitoring and prediction models. The tool will also be available on mobile devices.

C.3 Project context

How does the project contribute to wider strategies and policies? *Please describe the project's contribution to relevant strategies and policies at different levels (EU/national/regional); in particular, those concerning the thematic scope of the project and the participating regions.*
The project is consistent with the requirements of current EU policies, expressed in Directive 2008/50/EC on ambient air quality and cleaner air for Europe (and also Directive 2004/107/EC – as all 3 countries have problem with benzo(a)pyrene) as well as in Directive 2010/75/EU on industrial emissions and recent Directive 2015/2193/EU on limitation of emissions from medium combustion plants. Requirements of the EU Air Package will be taken into account as well. This project will also contribute to the compliance with the updated UNECE CLRTAP Gothenburg Protocol to abate acidification, eutrophication and ground level ozone (further reduction of SO2, NOx, NH3, VOC and PM2.5). Furthermore, with the Memorandum between the Ministry of the Environment and the Ministry of the Environment PR to improve air quality in the Czech-Polish border region, particularly in the Moravian-Silesian Region and Silesian, which was signed on September 2011. Compliance with documents: A/Czech Republic: - National Strategic Reference Framework CZ 2013–2020 - National emission reduction program till 2020 - Regional integrated program to improve air quality in Moravian-Silesian Region - The program for Moravian-Silesian region development, area 5.3 - Modernization and development of systems of territorial policies. - Strategy of development of the Moravian-Silesian Region for the period 2009-2020, especially with 4.4 SSC substantially improve air quality in the region and develop the technical conditions necessary for a quality environment B / Slovakia: - Transport policy SR 2015, - Principles of state policy on the environment - National Environmental Action Programme NEAP II - Regional Environmental Action Programme zoning plan Žilina region - The economic and social development ŽSK 2007-2013. C / Poland - The environmental program for Silesian voivodship - The environmental program for Opole voivodship

Please indicate if the project contributes to macro-regional strategies and, if applicable, describe its contribution(s).	
EU Strategy for the Danube Region	The AIR TRITIA project is realised in the area of Czech Republic and Slovak Republic, which are part of DANUBE Region. The project outputs will contribute to EU Strategy for the Danube Region in "PA 6 – Biodiversity, landscapes, quality of air and soils" as the project will create strategies to air quality improvement and "PA 5 – To manage environmental risks", as the project will create tools for predicting the extreme air pollution situations.

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? *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 the project builds on, and how available knowledge will be used. Where applicable, linkages to CENTRAL EUROPE 2007-2013 projects should be highlighted.*
The project follows up on three EU projects of the Interreg programme, carried out in terms of the area of interest: CLEAN BORDER, AIR SILESIA and AIR PROGRES CZECHO-SLOVAKIA. The teams of partners (VSB, GIG, ZU and IMGW) of the project in question participated in each project. In terms of the CLEAN BORDER training, emissions from small-scale furnaces were measured on the Czech-Polish border. In terms of the AIR SILESIA, analysis of causes of air pollution was carried out in the border of the AIR TRITIA area of years 2006 and 2010. Within the AIR PROGRES CZECHO-SLOVAKIA, areas with a low air quality of were identified in Žilina, and methods of special monitoring were tested successfully (measuring of vertical profiles of air pollution using unmanned airships). Also, modelling of the influence of Polish sources on Slovakia was carried out, showing that the air pollution in the Žilina region needs to be tackled in the TRITIA. Data and information on air pollution from the project mentioned above will be used in the project in question. Also, data and information on emissions from spoil tips found in the vicinity of furnaces will be used, which are the result of the Interreg project "Dust from Spoil Tips", concluded this year (partners VSB, GIG). AIR TRITIA project will also use experience from Interreg CE project called Take a Breath! (TAB).It´s purpose was to strengthen the powers of local and regional administration in target area, but also to increase the awareness of citizens and local businesses in terms of activities and plans related to air quality. Results of the project: the methodologies, tools and elaborate way communication between stakeholders and beneficiaries will be adapted in AIR TRITIA (as leader of TAB is project partner in AIR TRITIA). Analysis of these and other relevant EU-funded project will be carried within the WP T1 to ensure, that AIR TRITIA will build on previous project and that it will go beyond existing initiatives.

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***
Sustainable development: how does the project affect the sustainable development of the programme area and in particular the participating regions?	positive	The project implementation will positively affect all three main pillars of sustainable development. The environmental component is affected mainly by air quality improvement and the following connected impact on other environmental components. Air quality improvement will have positive impact on health of citizens in the area of interest, which also leads to medical expenses decrease. Air pollution has also an impact on economic part of sustainable development, because it can cause property damage and property prices decrease.
Equal opportunity and non-discrimination: how does the project affect equal opportunities, non-discrimination and reduction of disparities?	neutral	The project and its implementation will have no impact on equal opportunities and non-discrimination.
Equality between men and women: how does the project affect gender equality?	neutral	The project and its implementation will have no impact on equality between men and women.
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)?	positive	The project implementation will have a significant positive impact on the environment, especially on the air quality. Developed strategies will provide the measures for long term air quality improvement. These strategies will also suggest measures for extreme pollution situations, which will be monitored and predicted by tools developed within the project. The project implementation will also have positive effect on other environmental components. Due to pollutants transportations, the air quality affects the quality of soil, water, fauna, and flora and of course, the human health . The air quality improvement will thanks to these connections improve the other environmental components as well.

C.5 Additional Indicators

Thematic result indicators			
Please indicate to which indicators the project results will contribute (selecting those indicators of relevance 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	9,00	There will be 5 specific air pollution strategies, which will be implemented in 5 pilot FUAs: Opole, Rybnik (PL), Ostrava, Opava (CZE) and Žilina (SVK). The common air quality strategy will be implemented by Moravian – Silesian Region (CZ), Opole Voivodship (PL), Silesian Voivodship (PL) and Žilina Self – governing Region (SK).
Number of institutions applying new and/or improved tools and services	Institutions	9,00	Both developed tools, Air Quality Management System (AQMS) and Prediction and Warning System (PWS) will be used by public bodies on local (5 pilot FUAs), regional (4 regions from TRITIA area. Implementation of these tools at institutions mentioned above will provide all information and data from these tools to general public in area of interest and many others institutions in TRITIA region.
Amount of funds leveraged based on project achievements	EUR	1,00	There are no expectation of funds leveraged based on project achievements
Number of jobs created (FTE) based on project achievements	FTE	2,00	There is possibility to create a specialized positions within the local and regional public authorities to adress the air pollution strategies and solutions. Project achievements will mostly influence existing jobs, instead of creation new one.
Number of trained persons	Persons	40,00	Developed tool will be introduced to stakeholders from area of interest, together with courses for their effective use in the stakeholder´s activities in the air quality policies. Following numbers of person will be trained: 4 persons from each of 5 pilot FUAs – 20 together 5 persons from each of 4 target regions – 20 together Others (groups of interest, general public, etc.) – according to their interest.

Communication result indicators			
Please provide a quantification of the targets for each of the communication result indicators together with a brief explanation.			
Communication result indicator	***Measurement unit***	***Target***	***Explanations***
Unique visits to the project website (digital reach)	Number of stakeholders reached	600,00	Taking in account the initial project period, average estimation was made for approx. 600 visits/month. Website will be comprehensible to all target groups, its traffic will be checked regularly within its updates. To reach target, website will be displayed on all the dissemination tools (leaflets, posters, direct mailing, and video). It will be supported also through the hyperlinks at the project partners' webpages, project social media as well as the social media of project partners.
Participants at project Events (physical reach)	Number of stakeholders reached	840,00	Two types of project events: conferences, Healthy Air Info Day (HAID). HAID: on average up to 100 participants are expected to attend each of these events. Every country will organise 2 HAIDs. All together min. 600 participants are supposed to come. CONFERENCES: up to 120 participants are expected to attend each of the both project conferences. Additional audience will be reached thanks to the project presentation at non-project events (events targeted on municipalities representatives and GP)
Event participants satisfied with information provided (satisfaction with information)	Percentage of stakeholders satisfied	80,00	Participants' satisfaction will be mapped in regards to HAID and conferences. The most mixed target groups' structure is expected for HAID. Therefore a great attention will be paid to participant satisfaction and its appropriate measurement. The focus will be not only on "WHAT?" (Information) but also on "HOW?" (way of providing information). Survey is going to reflect also this aspect.
Joint communication activities implemented with external stakeholders (external cooperation)	Number of communication activities	3,00	External stakeholders (local and regional public authorities, NGOs, sectoral agencies) will help to disseminate the project to general public through leaflets, information on their webpages and partially will be supportive also by HAID promotion. Public authorities will be engaged in the project actively (local & regional platform) from its beginning with aim to influence their attitude and change behaviour regarding to the air quality

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	05.2017	06.2017
Management M	Management	06.2017	05.2020
Thematic T1	Curent State Analysis (data collection, modelling and measurements)	06.2017	11.2018
Thematic T2	Tools for Air Quality Management	12.2017	11.2019
Thematic T3	Integral strategic planning for air quality management	05.2018	05.2020
Communication C	Communication	06.2017	05.2020

D.1 Work package description

WP type: Preparation

WP Nr	*WP title*	*WP start date*	*WP end date*	*WP budget*
P	**Project preparation**	**05.2017**	**06.2017**	**15.000,00**

WP type: Management

WP Nr	*WP title*	*WP start date (month)*	*WP end date (month)*	*WP budget*
M	**Project management**	**06.2017**	**05.2020**	**319.109,04**
Partner				
WP responsible partner	VŠB - Technical University of Ostrava			
Partner's involvement				
1	VŠB - Technical University of Ostrava, LP, VSB			
2	ACCENDO - Centre for Science and Research, Institute, PP, ACCENDO			
3	Central Mining Institute, PP, GIG			
4	European grouping of territorial cooperation TRITIA, Ltd., PP, TRITIA			
5	Institute of Meteorology and Water Management - National Research Institute, PP, IMWM-NRI			
6	University of Zilina, PP, UNIZA			
7	City of Rybnik, PP, Rybnik			
8	City of Opava, PP, Opava			
9	The City of Zilina, PP, ZA			
10	City of Opole, PP, Opole			
11	City of Ostrava, PP, OVA			

Description

Describe the WP objective and how the management on the strategic and operational level will be carried out in the project, specifically:

- *structure, responsibilities and procedures for the day-to-day management and co-ordination;*
- *internal communication within the partnership;*
- *reporting and evaluation procedures;*
- *risk and quality management*

Indicate whether it is foreseen to outsource the project management.

VŠB will be the coordinating institution, represented in the Steering Committee by Project Manager. The Steering Committee will be the main decision making body consisting of 11 members (1 per each partner). It will meet once every 6 months. WP leaders will report in advance to Steering Committee the progress of works. These reports will be evaluated by The Steering Committee, and the feedback will be provided to improve the activities in next periods. The Steering Committee will be evaluating and ensuring the needed quality of project activities. Internal communication will be addressed through the project members meetings, e-mail communication a phone calls. There will be a brief report from every face-to-face meeting, information from the phone call will be confirmed via email. The Steering Committee will be informed about any important communication between project team members. All e-mails will be copied to WP leaders and to the Steering Committee. The principles of project management and administrative procedures will be described in Project Handbook, delivered in month 3. It will define project´s internal organization, communication rules, procedures, knowledge sharing, document models, templates etc. Coordinator and The Steering Committee will be responsible for the continuous management of risks. Early risk identification and adaption of remedial measures will assure smooth project implementation. All members of project team are responsible to inform Steering Committee about identified risks as soon as possible. The Steering Committee is responsible for analysis of risks and adoption of remedial actions. Each 6 months The Steering committee will evaluate risks management from previous period by Risk Evaluation Reports. All partners will use their own existing quality management procedures. Every 6 months, there will be a project result and management quality assessment, with reports including recommendations for the next period.

Activity A.M.1	*Activity title* **Management Start-Up Activity: Setting Up the Efficient Project Management**	*Start date* **06.2017**	*End date* **05.2020**	*Indicative budget* **1.841,74**
Deliverables for activity A.M.1				
Deliverable D.M.1.1	*Deliverable title* Project Management Handbook	*Description of deliverable* Document containing in detail project´s internal organisation, procedures, internal communication rules, knowledge exchange and sharing, document models, templates etc. The competences and task of project partners will be defined there.	*Delivery month* 08.2017	*Quantification/target* 1,00

Activity A.M.2	*Activity title* **Steering and monitoring of the project implementation**	*Start date* **06.2017**	*End date* **05.2020**	*Indicative budget* **56.288,77**
Deliverables for activity A.M.2				
Deliverable D.M.2.1	*Deliverable title* Risk Evaluation Reports	*Description of deliverable* Reports will be created each 6 months and will contain the identified risks from previous period, their analysis and solution. The report will also contain recommendations for the next period.	*Delivery month* 05.2020	*Quantification/target* 6,00
Deliverable D.M.2.2	*Deliverable title* Steering Committee Reports	*Description of deliverable* Report from The Steering Committee Meetings will be created after each meeting, which take place once per 6 months.	*Delivery month* 05.2020	*Quantification/target* 6,00
Deliverable D.M.2.3	*Deliverable title* Quality Assessment Reports	*Description of deliverable* Reports will be created every 6 months and will contain project partial result assessment. The report will also contain recommendations for the next period to ensure highest quality of results.	*Delivery month* 05.2020	*Quantification/target* 6,00
Activity A.M.3	*Activity title* **Day to Day Project Management and Coordination**	*Start date* **06.2017**	*End date* **05.2020**	*Indicative budget* **93.849,77**
Deliverables for activity A.M.3				
Deliverable D.M.3.1	*Deliverable title* Reports from project coordination and project team meetings	*Description of deliverable* The project team meetings will be realised once per 3 months. A report about every meeting will be created to give the information to all project team members. The report will also contain information about the activities realized in the last 3 months.	*Delivery month* 05.2020	*Quantification/target* 12,00
Deliverable D.M.3.2	*Deliverable title* Management Assessment Report	*Description of deliverable* Reports will be created every 6 months and will contain result of management quality assessment. The report will also contain recommendations for the next period to ensure highest effectivity of project management.	*Delivery month* 05.2020	*Quantification/target* 6,00
Activity A.M.4	*Activity title* **Financial management**	*Start date* **06.2017**	*End date* **05.2020**	*Indicative budget* **167.128,77**
Deliverables for activity A.M.4				
Deliverable D.M.4.1	*Deliverable title* Basis for monitoring periods financial reports .	*Description of deliverable* Reports containing needed information for the financial part of project period's reports.	*Delivery month* 05.2020	*Quantification/target* 6,00

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

WP Nr	*WP title*	*WP start date (month)*	*WP end date (month)*	*WP budget*
T1	**Curent State Analysis (data collection, modelling and measurements)**	**06.2017**	**11.2018**	**672.094,51**

Partner	
WP responsible partner	VŠB - Technical University of Ostrava
Partner's involvement	
1	VŠB - Technical University of Ostrava, LP, VSB
2	ACCENDO - Centre for Science and Research, Institute, PP, ACCENDO
3	Central Mining Institute, PP, GIG
4	European grouping of territorial cooperation TRITIA, Ltd., PP, TRITIA
5	Institute of Meteorology and Water Management - National Research Institute, PP, IMWM-NRI
6	University of Zilina, PP, UNIZA
7	City of Rybnik, PP, Rybnik
8	City of Opava, PP, Opava
9	The City of Zilina, PP, ZA
10	City of Opole, PP, Opole
11	City of Ostrava, PP, OVA

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 is to get knowledge and data for the evidence based air quality management in each involved FUA. The output is presented as a tool in form of a unified information database. The database creates a foundation for AQMS and for the objectives Efficient air quality management and Integrated strategic planning. Partnership municipalities will provide their data and help them process and interpret.
To accomplished this objective and fulfil the database WP1 employs these activities:
A1.1 Current State Review – to get actual state of knowledge – review of former studies, emissions and pollution (VSB, IMGW, UNIZA); analysis of national legislature and policies on air quality management, analysis of past and current relevant EU-funded projects and its results (e.g. TAB). (ACC);
A1.2 Current State Studies – to get information about factors affected by air quality management and have a base for evaluation of impact of air quality improvement measures - socio-economic and epidemiologic study of FUAs and TRITIA (ACC);
A1.3 Processing of data in GIS – to gather relevant data for AQMS and modelling - comprising demography, geography, meteorology, traffic, domestic boilers, industrial sources, socio-economy and epidemiology (VSB, GIG, IMGW, UNIZA, FUAs).
A1.4 Mathematical modelling – to get know the detail pollution distribution in FUAs and the TRITIA region including health risks – traffic model for TRITIA region and in-depth model for each FUA (UNIZA) followed by air pollution distribution models SYMOS 97 for the TRITIA region and FUAs in detail which will provide also a base for the assessment of suggested measures (WP3); health risks calculation (VSB).
A1.5 Specific air quality measurements– to study specific air pollution in TRITIA and transboundary pollution transfer and to verify air pollution origin and make the models credible - moss biomonitoring with NAA (VSB); traffic pollution (UNIZA); isotopes and granulometry (GIG).

Project outputs
Please describe in more the 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	Unified Information Database	Database operated in GIS, including the comprehensive set of spatial data of the TRITIA region and FUAs in detail. Input for AQMS (WP2). The database includes: - Socio-economic data - Epidemiologic data - Meteorological data - Sources of air pollution (traffic, domestic boilers, industry) - Air pollution including the impact of individual group of sources (for PM10, PM2.5, NO2, benzo(a)pyrene) - Impact of pollution on population - Data from measurements.	S.O.3.3 - Number of tools developed and/or implemented for the improvement of environmental quality in functional urban areas	1,00	07.2018

Target groups	
Who will use the outputs of this work package or the investment?	• Local public authority • Regional public authority • National public authority
How will you involve those target groups (and other stakeholders) in the development of the outputs of this work package or the implementation of the investment?	Two platforms were designed to get the target groups (TG) actively involved in outputs development. Local platform consisting of cities- project partners, regional consisting of particular TRITIA regions (under the guidance of EGTC Tritia). As the database is going to acquire different type of data, further target groups (ministries representatives, pre-selected large enterprises, sectoral agencies) approached have expressed their interest to actively join the platforms' meetings.

Sustainability and transferability of work package outputs (not applicable for investment specification)	
Sustainability (institutional, financial and political) 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.*	The database represents main input for AQMS (WP2) and so once the project has finished it will be used as the part of AQMS for strategic management of air quality in both: partner FUAs and the TRITIA region. The database itself will be stored and maintained in the premises of VSB. As a public university VSB has required infrastructure and experienced staff to ensure the maintenance of the database.
Transferability (linked to the WP Communication) 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.*	Involvement related communication planned within thematic WPs will be closely intertwined with sustainability related communication of WP Communication. Specific platforms' meetings will be used to transfer the information on database to additional TGs (other TRITIA cities). General public will be reached with specific relevant data. Required data to fulfil the database structure is available in all Central Europe and therefore completely transferrable anywhere in this region.

Activity A.T1.1	*Activity title* **Current State Review**	*Start date* **06.2017**	*End date* **06.2018**	*Indicative budget* **902,00**

Deliverables for activity A.T1.1				
Deliverable D.T1.1.1	*Deliverable title* Report on review of existing studies on the causes of air pollution	*Description of deliverable* Description of deliverable Review focused on the current knowledge of causes of air pollution in the TRITIA region and 6 FUAs and on existing measures for air quality improvement being applied or expected.	*Delivery month* 11.2017	*Quantification/target* 1,00
Deliverable D.T1.1.2	*Deliverable title* Report on the state of current national legislatures and policies to improve the air quality	*Description of deliverable* Analysis of current national policies and legislature, including imminent changes, with particular focus on limiting pollution in the individual countries and the authority at national, regional and local level.	*Delivery month* 06.2018	*Quantification/target* 1,00
Deliverable D.T1.1.3	*Deliverable title* Report on past and current relevant EU-funded projects	*Description of deliverable* Report with summarized information about relevant projects (e.g. TAB) and results. Recommendations for AIR TRITIA based on analysis will be a part of the report. If needed, meeting with relevant representatives of other project will be realized.	*Delivery month* 11.2017	*Quantification/target* 1,00
Activity A.T1.2	*Activity title* **Current State Studies**	*Start date* **06.2017**	*End date* **05.2018**	*Indicative budget* **114.396,59**
Deliverables for activity A.T1.2				
Deliverable D.T1.2.1	*Deliverable title* Socio-economic study of the area of interest	*Description of deliverable* The study of the distribution of population according to socioeconomic characteristics, comprising the analysis of long-term settlement changes (aging of population, migration trends).	*Delivery month* 05.2018	*Quantification/target* 1,00
Deliverable D.T1.2.2	*Deliverable title* Epidemiologic study of the area of interest concluded with a report	*Description of deliverable* Assessment of population distribution with respect to their health condition, with particular focus on respiratory diseases, artery diseases and cancer.	*Delivery month* 05.2018	*Quantification/target* 1,00
Activity A.T1.3	*Activity title* **Processing of spatial data in GIS**	*Start date* **06.2017**	*End date* **05.2018**	*Indicative budget* **130.261,53**
Deliverables for activity A.T1.3				
Deliverable D.T1.3.1	*Deliverable title* Demografic spatial database	*Description of deliverable* Demographic data acquired in the censuses in TRITIA region processed to spatial data in GIS. Input for calculation of emission from domestic boilers (D.T1.3.5) and health risks (D.T1.4.3). Part of AQMS.	*Delivery month* 10.2017	*Quantification/target* 1,00

Deliverable D.T1.3.2	*Deliverable title* Geographic spatial database	*Description of deliverable* Geographic data from the TRITIA region converted to a single spatial database in GIS (generalisation of large and medium scales - approximately 1:10 000). Input for modelling (D.T1.5.).	*Delivery month* 10.2017	*Quantification/target* 1,00
Deliverable D.T1.3.3	*Deliverable title* Meteorological spatial database	*Description of deliverable* Statistically processed meteorological data in the TRITIA region and 6 FUAs, orthographically distributed, in format for SYMOS 97 and CALPUFF. Input for modelling (D.T1.5.). Part of AQMS.	*Delivery month* 10.2017	*Quantification/target* 1,00
Deliverable D.T1.3.4	*Deliverable title* Traffic spatial database	*Description of deliverable* Topologically processed road network for the TRITIA region and 5 FUAs in detail with relevant attributes on traffic intensity other, necessary attributes. Input for traffic model (D.T1.4.); part of AQMS.	*Delivery month* 12.2017	*Quantification/target* 1,00
Deliverable D.T1.3.5	*Deliverable title* Domestic boilers spatial database	*Description of deliverable* Spatial polygon representation of small-scale furnaces and boilers created via GIS comprising emissions calculation according to the unified methodology. Input for modelling (D.T1.4.2). Part of AQMS.	*Delivery month* 12.2017	*Quantification/target* 1,00
Deliverable D.T1.3.6	*Deliverable title* Industrial sources spatial database	*Description of deliverable* Unified spatial database of industrial sources of air pollution in TRITIA region and 50 km buffer zone, including emission and technical parameters. Input for modelling (D.T1.4.2). Part of AQMS.	*Delivery month* 12.2017	*Quantification/target* 1,00
Deliverable D.T1.3.7	*Deliverable title* Socio-economic database	*Description of deliverable* Unified spatial database of socio economic data. These data will provide the information about current situation of inhabitants in target area, for effective targeting of measures within WP3. Part of AQMS.	*Delivery month* 05.2018	*Quantification/target* 1,00
Deliverable D.T1.3.8	*Deliverable title* Epidemiologic database	*Description of deliverable* Unified spatial database of epidemiologic data. Input for measures evaluation within WP3. Part of AQMS.	*Delivery month* 05.2018	*Quantification/target* 1,00
Activity A.T1.4	*Activity title* **Mathematical modelling**	*Start date* **11.2017**	*End date* **06.2018**	*Indicative budget* **206.593,86**
Deliverables for activity A.T1.4				

Deliverable D.T1.4.1	*Deliverable title* Traffic Model	*Description of deliverable* Creation of a mathematical traffic model in the TRITIA region and creation of detailed traffic models for 5 FUAs. The results will be the input for air pollution modelling (D.T1.4.2), and AQMS	*Delivery month* 03.2018	*Quantification/target* 5,00
Deliverable D.T1.4.2	*Deliverable title* Air Pollution Model	*Description of deliverable* A model of the distribution of average concentrations of PM10, PM2,5, NO2, benzo(a)pyrene in the TRITIA and 5 FUAs, according to the SYMOS 95 comprising impact of each air pollution source group.(20 models in total) Part of AQMS. Input for strategies.	*Delivery month* 06.2018	*Quantification/target* 20,00
Deliverable D.T1.4.3	*Deliverable title* Calculation of health risks	*Description of deliverable* Report on health risks associated with air pollution, based on the calculation from results of air pollution modelling (D.T1.4.2), according to the EPA methodology.	*Delivery month* 06.2018	*Quantification/target* 1,00
Activity A.T1.5	*Activity title* **Specific air quality measurements**	*Start date* **06.2017**	*End date* **11.2018**	*Indicative budget* **219.940,53**
Deliverables for activity A.T1.5				
Deliverable D.T1.5.2	*Deliverable title* Report on measuring traffic pollution	*Description of deliverable* Report on air quality measurements for evaluation of air pollution focused on traffic and for supplementation of airborne monitoring to verify air pollution model. Report on 1 year monitoring data from Raciborz station in Poland.	*Delivery month* 06.2018	*Quantification/target* 1,00
Deliverable D.T1.5.3	*Deliverable title* Report from isotope measuring and particlegranulometry	*Description of deliverable* Report on measurements of isotopes distribution for the indication of dust reemission, coal combustion or metal smelting in order; measurements of particle size distribution to verify the air pollution model.	*Delivery month* 06.2018	*Quantification/target* 1,00
Deliverable D.T1.5.4	*Deliverable title* Report from Moss Analysis	*Description of deliverable* Moss analysis via NNA will be performed to verficate created models. This analysis provides information about long-term situation in the area air pollution. This analysis will add a credibility of performed modelling.	*Delivery month* 11.2018	*Quantification/target* 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	**Tools for Air Quality Management**	**12.2017**	**11.2019**	**474.265,47**
Partner				
WP responsible partner	Institute of Meteorology and Water Management - National Research Institute			
Partner's involvement				
1	VŠB - Technical University of Ostrava, LP, VSB			
2	ACCENDO - Centre for Science and Research, Institute, PP, ACCENDO			
3	Central Mining Institute, PP, GIG			
4	European grouping of territorial cooperation TRITIA, Ltd., PP, TRITIA			
5	Institute of Meteorology and Water Management - National Research Institute, PP, IMWM-NRI			
6	University of Zilina, PP, UNIZA			
7	City of Rybnik, PP, Rybnik			
8	City of Opava, PP, Opava			
9	The City of Zilina, PP, ZA			
10	City of Opole, PP, Opole			
11	City of Ostrava, PP, OVA			

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 WP2 is to provide tools for evidence based air quality management in model FUAs and the TRITIA region. At these levels two tools are developed and implemented: AQMS (Air Quality Management System) and PWS (Predictive Warning system).
AQMS is a tool supporting strategic long-term decision-making. It is a spatial information system operating over the information database (output of WP1), using map interface developed for management level and public level, accessible via web browsers. The system can be filled with data generated through special analysis according to a user's need.
PWS is a tool for crisis air quality management and short-term decision-making during extreme air pollution situations (inversions). It is a spatial information system, using interactive map interface, accessible via web browsers and mobile app. It predicts air pollution concentration within 48 hours and suggests appropriate behaviour regarding the health risk reduction. PWS will also help the emission regulation activities.
Both tools will be developed and implemented in cooperation with municipality project partners (FUAs). Tools development will use experience from previous projects and will go beyond existing outputs (especially the TAB output "Virtual Observatory").
Following activities will be carried out:
A2.1 AQMS development – tool prototype (VSB, FUAs)
A2.2 PWS development – tool prototype (IMGW, FUAs)
A2.3 AQMS evaluation and implementation – fully functional tool fulfilled with data (output of WP1 and WP3 measures) for respective FUAs including users' feedback; implementation and feedback in FUAs, management level user training (VSB, FUAs); communication with target groups (WPC).
A2.4 PWS evaluation and implementation – fully functional and implemented tool fulfilled with data for respective FUAs including users' feedback; the smart phone application; user training (IMGW, FUAs); communication with target groups (WPC).

Project outputs
Please describe in more the 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.T2.1	AQMS - Air Quality Management System	AQMS is an expert system comprising relevant spatial data, analyses results, results of air-pollution modelling, measures, air quality impact of measures. It includes the unified spatial database created in terms of WP1 extended with suggested measures (WP3) and impact of measure to the air quality. The information is accessible via interactive map interfaces.	S.O.3.3 - Number of tools developed and/or implemented for the improvement of environmental quality in functional urban areas	5,00	11.2019
Output O.T2.2	PWS - Prediction Warning System	PWS provides model information about the air pollution within next 48 h proceeding from air monitoring and meteorological data, in detail recalculated for whole area of each FUA. It focuses mainly on situations with extreme air pollution. The information will be accessible via web browser and in form of an app for smartphones.	S.O.3.3 - Number of tools developed and/or implemented for the improvement of environmental quality in functional urban areas	5,00	11.2019

Target groups	
Who will use the outputs of this work package or the investment?	• Local public authority • Regional public authority • National public authority • Interest groups including NGOs • General public
How will you involve those target groups (and other stakeholders) in the development of the outputs of this work package or the implementation of the investment?	Public authorities, interest groups including NGOs are going to join the tools' development process through the meetings of local and regional platform. Already the developed prototypes will be presented to them and consulted with. Air Quality Management System (AQMS) and Prediction and Warning System (PWS) will be implemented in 5 FUAs (project partner cities).

Sustainability and transferability of work package outputs (not applicable for investment specification)	
Sustainability (institutional, financial and political) 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.	AQMS and PWS will be developed and implemented in the final stage of the project. After it has been finished, it will be at a disposal to the stakeholders. The AQMS databases and server with interactive map interface will be located and maintained in the premises of VSB. PWS will be used also after the end of the project and will be maintained at IMGW. Both institutions have enough funds and required infrastructure to sustain the systems.
Transferability (linked to the WP Communication) 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.	Other TRITIA cities will get the chance to experience the tools during final platforms' workshop (short interactive training session).General public will be reached by plenty of means described in Communication WP. The processes of both tools creation will be described and replicable. Generally AQMS and PWS will be applicable for regions of a similar size in whole Central Europe.

Activity A.T2.1	*Activity title* **AQMS Development**	*Start date* **12.2017**	*End date* **05.2019**	*Indicative budget* **176.359,49**
Deliverables for activity A.T2.1				
Deliverable D.T2.1.1	*Deliverable title* AQMS prototype	*Description of deliverable* Draft of the data model loaded with spatial data created in terms of WP1, draft of secondary database containing index tables and analyses results, draft of beta version of interactive map interface.	*Delivery month* 05.2019	*Quantification/target* 1,00
Activity A.T2.2	*Activity title* **AQMS evaluation and implementation**	*Start date* **06.2019**	*End date* **11.2019**	*Indicative budget* **90.606,00**
Deliverables for activity A.T2.2				
Deliverable D.T2.2.1	*Deliverable title* AQMS Tool	*Description of deliverable* Draft of the data model loaded with spatial data created in terms of WP1, draft of secondary database containing index tables and analyses results, draft of beta version of interactive map interface.	*Delivery month* 11.2019	*Quantification/target* 5,00
Deliverable D.T2.2.2	*Deliverable title* AQMS Evaluation report	*Description of deliverable* Municipality project partners will create an evaluation report, which will contain results of tool testing and recommendations for final tool adjustments for a fully functioning version of AQMS (1 report per FUA).	*Delivery month* 09.2019	*Quantification/target* 5,00

Deliverable D.T2.2.3	*Deliverable title* AQMS Implementation and User Manual	*Description of deliverable* Manual, which will describe how to create and implement similar tool in municipalities and regions outside the project partnership by usage of created tool prototype. A description of how to keep the tool running will be part of the manual.	*Delivery month* 11.2019	*Quantification/target* 1,00
Activity A.T2.3	*Activity title* **PWS Development**	*Start date* **12.2017**	*End date* **05.2019**	*Indicative budget* **125.924,00**
Deliverables for activity A.T2.3				
Deliverable D.T2.3.1	*Deliverable title* PWS Prototype	*Description of deliverable* Draft of a data-mining system in meteorological and pollution databases (proposal of processes and methods). Proposed model of pollution prediction. Proposal of parameters of modelling (model resolution, etc.) Design of user interface, prototype testing.	*Delivery month* 05.2019	*Quantification/target* 1,00
Activity A.T2.4	*Activity title* **PWS evaluation and implementation**	*Start date* **06.2019**	*End date* **11.2019**	*Indicative budget* **81.376,00**
Deliverables for activity A.T2.4				
Deliverable D.T2.4.1	*Deliverable title* PWS Tool	*Description of deliverable* PWS tool will be implemented across the area of interest, where pollution monitoring stations are located. 48-hour forecast of short-term (1hr) concentrations will be available through the web interface and mobile applications and sending warnings.	*Delivery month* 11.2019	*Quantification/target* 5,00
Deliverable D.T2.4.2	*Deliverable title* PWS evaluation report	*Description of deliverable* Municipality project partners will create an evaluation report, which will contain results of tool testing and recommendations for final tool adjustments for a fully functioning version of PWS (1 report per FUA).	*Delivery month* 09.2019	*Quantification/target* 5,00
Deliverable D.T2.4.3	*Deliverable title* PWS Imeplemtation and User Manual	*Description of deliverable* Manual, which will describe how to create and implement similar tool in municipalities and regions outside the project partnership by usage of created tool prototype. A description of how to keep the tool running will be part of the manual.	*Delivery month* 11.2019	*Quantification/target* 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*
T3	**Integral strategic planning for air quality management**	**05.2018**	**05.2020**	**704.499,20**
Partner				
WP responsible partner	ACCENDO - Centre for Science and Research, Institute			
Partner's involvement				
1	VŠB - Technical University of Ostrava, LP, VSB			
2	ACCENDO - Centre for Science and Research, Institute, PP, ACCENDO			
3	Central Mining Institute, PP, GIG			
4	European grouping of territorial cooperation TRITIA, Ltd., PP, TRITIA			
5	Institute of Meteorology and Water Management - National Research Institute, PP, IMWM-NRI			
6	University of Zilina, PP, UNIZA			
7	City of Rybnik, PP, Rybnik			
8	City of Opava, PP, Opava			
9	The City of Zilina, PP, ZA			
10	City of Opole, PP, Opole			
11	City of Ostrava, PP, OVA			

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 WP3 is to create strategies for the air quality management on the level of FUAs and on the level of the whole TRITIA region. This objective crowns the main objective of the project and proceed from output of WP1 (unified information database) and completes the AQMS with concrete measures and scenarios.
To create the strategies these activities will be done in cooperation with project partners with partnership municipalities:
A.T3.1 Particular measures suggestions – to create the database of various measures and assess the effects of their application – expertly suggested measures in FUAs and the TRITIA region involving stakeholders (public authorities, interest groups, large enterprises) (VSB, UNIZA,GIG, IMGW); evaluation of costs (ACC); air quality impact modelling (VSB); presentation on the management level in AQMS (VSB).
A.T3.2 Creation and evaluation of scenarios – to identify the most efficient mix of measures and evaluate the impact – creation of various scenarios for FUAs and the TRITIA regarding costs and air quality impact based on the outcome of A.T3.1 (VSB, UNIZA, GIG, IMGW, ACC, FUAs); health risk and benefits (VSB); evaluation of social and economic impacts (ACC); definition of potential funds (ACC, VSB); presentation in AQMS (VSB).
A.T3.3 Creation of strategies for Air Quality management – to establish the most efficient scenarios and create the respective strategies – appropriate scenarios for air pollution reduction in FUAs and the TRITIA based on evaluation done within A.T3.2 (VSB, ACC); suggestion of legislative measures for air pollution control on the levels of states, regions and FUAs (ACC). Strategies will build up on previous strategies (e.g. strategies created within TAB).
The strategies will be created and implemented in cooperation with target municipality partners (FUAs) by steering groups, assembled from FUAs together with local and regional platforms (specified in WPC).

Project outputs
Please describe in more the 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	Common strategy of Air quality management for the TRITIA region	Common strategy, addressing identified air quality problems in TRITIA region and proposing concrete measures. The strategy will contain technical, legislative and other suggestions with a strong focus on common approach and international cooperation among individual parts of TRITIA region in Czech Republic, Slovakia and Poland. Action plan and implementation documents will be part of the strategy. The strategy will build on previous strategies (e.g. TAB outputs) and develop them further.	S.O.3.3 - Number of strategies and action plans developed and/or implemented for the improvement of environmental quality in functional urban areas	1,00	05.2020
Output O.T3.2	Specific air quality strategies for target FUAs	Individual strategies for 5 target FUAs in TRITIA region (Ostrava, Opava, Rybnik, Opole, Žilina).Each strategy addresses specific problems of Air Quality. These strategies will be applicable at other regions with same type of air quality problems in whole Central Europe region. Action plan and implementation documents will be part of the strategies. Strategies will build on previous strategies (e.g. TAB outputs) and develop them further.	S.O.3.3 - Number of strategies and action plans developed and/or implemented for the improvement of environmental quality in functional urban areas	5,00	05.2020

Target groups	
Who will use the outputs of this work package or the investment?	• Local public authority • Regional public authority • National public authority • Sectoral agency • Higher education and research
How will you involve those target groups (and other stakeholders) in the development of the outputs of this work package or the implementation of the investment?	Target groups identified above will be involved in the development of the outputs through meetings and discussions of regional platform to fulfil their needs in the field of Air Quality policies and strategies. Interest groups including NGOs and sectoral agencices as an outputs' non-users will be also a part of this process.

Sustainability and transferability of work package outputs (not applicable for investment specification)	
Sustainability (institutional, financial and political) 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.	Bodies involved in the project (5 FUAs, EGTC TRITIA with all 4 regions as associated partners) declared that they will use project outputs by letters of intent. Thus the strategies will be further used within their own activities in the field of air quality management with transregional and transnational cooperation. Possibility of implementation in other municipalities and regions will be secured by creation of Strategy Implementation Manual for public bodies outside the project partnership.
Transferability (linked to the WP Communication) 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.	Other TRITIA cities will learn about the added value of the developed strategies during the final conference. The air pollution in TRITIA region is caused by different air pollution sources, e.g. heavy industry, transport or domestic boilers. Suggested measurements are connected to specific problems that can cause air pollution. Therefore as long as other regions will be able to identify their source of air quality problem, the created strategy will be applicable for them as well.

Activity A.T3.1	*Activity title* **Particular measures suggestions**	*Start date* **05.2018**	*End date* **05.2019**	*Indicative budget* **286.589,55**
Deliverables for activity A.T3.1				
Deliverable D.T3.1.1	*Deliverable title* Proposal of possible measures to improve air quality	*Description of deliverable* The list of possible measures to improve the air quality in FUAs and the TRITA region will be created in cooperation with external experts in the various fields, affecting the air quality and representatives of Large Enterprises and local authorities.	*Delivery month* 10.2018	*Quantification/target* 1,00
Deliverable D.T3.1.2	*Deliverable title* Air pollution model of respective measures	*Description of deliverable* Impact of the proposed measures on the air quality will be modelled to assess their environmental effectiveness. Base for the final selection of measures and creation of scenarios.	*Delivery month* 02.2019	*Quantification/target* 1,00
Deliverable D.T3.1.3	*Deliverable title* Measures cost analysis	*Description of deliverable* Cost of the proposed measures will be analyzed to assess their economic effectivity and sustainability. Base for the final selection of measures and creation of scenarios.	*Delivery month* 03.2019	*Quantification/target* 1,00

Deliverable D.T3.1.4	*Deliverable title* The case measures database	*Description of deliverable* Database of possible measures for improving the air quality, including costs and air quality impact evaluation. Part of AQMS on the management level. Input for A.T3.2.	*Delivery month* 05.2019	*Quantification/target* 1,00
Activity A.T3.2	*Activity title* **Creation and evaluation of scenarios**	*Start date* **06.2018**	*End date* **11.2019**	*Indicative budget* **155.082,32**
Deliverables for activity A.T3.2				
Deliverable D.T3.2.1	*Deliverable title* Scenarios database	*Description of deliverable* Based on the case measure database the respective scenarios for air quality improvement in concrete FUA and the TRITIA region will be proposed. Each scenario represents the combinations of most efficient measure regarding costs and air quality impact.	*Delivery month* 11.2019	*Quantification/target* 1,00
Deliverable D.T3.2.2	*Deliverable title* Complete Evaluation of Scenarios Report	*Description of deliverable* Document, which will summarize environmental, social and economic impacts of suggested scenarios. Will be implemented to AQMS.	*Delivery month* 11.2019	*Quantification/target* 1,00
Activity A.T3.3	*Activity title* **Creation of strategies for Air Quality management**	*Start date* **06.2019**	*End date* **05.2020**	*Indicative budget* **262.827,32**
Deliverables for activity A.T3.3				
Deliverable D.T3.3.1	*Deliverable title* Executive summary on Air Quality Strategies	*Description of deliverable* Executive summary on created Air Quality Strategies for the decision makers in the Central Europe region. The summary will give the basic information and will include a description of links to previous strategies (e.g. TAB outputs).	*Delivery month* 05.2020	*Quantification/target* 6,00
Deliverable D.T3.3.2	*Deliverable title* Proposal of Legislative Changes	*Description of deliverable* Proposal of Legislative Changes in connection to possibility to positively affect the air pollution. Proposal will be created for all 3 countries in target area – Czech republic, Slovakia and Poland.	*Delivery month* 05.2020	*Quantification/target* 3,00

Deliverable D.T3.3.3	*Deliverable title* Strategy implementation manual	*Description of deliverable* In the cooperation with project partnership cities, the manual about how to create and implement similar strategies in other municipalities and regions in Central Europe area will be created, to ensure the portability and sustainability of project outputs	*Delivery month* 05.2020	*Quantification/target* 1,00
Deliverable D.T3.3.4	*Deliverable title* Municipality feedback report	*Description of deliverable* To secure the sustainability of the WP outputs, an expert panel to verfiy the strategies will be realized. Itl will be assembled with a representatives of municipalities. Municipalities will also sign a memorandum of cooperation after strategies approval.	*Delivery month* 05.2020	*Quantification/target* 1,00
Deliverable D.T3.3.5	*Deliverable title* Strategy Action and Implementation plan for Partnership Municipalities	*Description of deliverable* Strategy Action and Implementation plan will be created for each partner municipality (Ostrava, Opava, Opole, Rybnik, Zilina). It will contain strategy implementation process plan a methods and indicators for evaluation of air pollution tools effectivity.	*Delivery month* 05.2020	*Quantification/target* 5,00
Deliverable D.T3.3.6	*Deliverable title* Strategy Implementation report	*Description of deliverable* Report on how the created strategies were implemented during the project lifetime in partnership cities (Ostrava, Opava, Opole, Rybnik, Zilina). Information about how the municipalities adopted the startegies will be the main part of reports.	*Delivery month* 05.2020	*Quantification/target* 5,00

Type: Communication

WP Nr	WP title	WP start date (month)	WP end date (month)	WP budget
C	**Communication**	**06.2017**	**05.2020**	**391.654,92**
Partner				
WP responsible partner	University of Zilina			
Partner's involvement				
1	VŠB - Technical University of Ostrava, LP, VSB			
2	ACCENDO - Centre for Science and Research, Institute, PP, ACCENDO			
3	Central Mining Institute, PP, GIG			
4	European grouping of territorial cooperation TRITIA, Ltd., PP, TRITIA			
5	Institute of Meteorology and Water Management - National Research Institute, PP, IMWM-NRI			
6	University of Zilina, PP, UNIZA			
7	City of Rybnik, PP, Rybnik			
8	City of Opava, PP, Opava			
9	The City of Zilina, PP, ZA			
10	City of Opole, PP, Opole			
11	City of Ostrava, PP, OVA			
Summary description and objectives of the work package (including activities and deliverables) and how partners will be involved.				
The aim of WP communication is to support promotion and sustainability of the key project outputs. Leader will be ACC and all the project partners will participate. General structure of work and specific responsibilities will be defined as a Communication strategy and an Annual communication work plan in Project Handbook. The whole project communication will follow 3 principles: Inform, Involve, Inspire with Impact. Informing and involvement from the project very first beginning together with appropriate communication manners will ensure inspired audience contributing to the common project impact. Every identified target group (TG) will be handled in this way and the communication objectives: awareness raising and knowledge increase, attitude influence and behaviour change will be reached in regards to the particular project outputs. Public authorities, the end users of the most project outputs, will play important role. 2 platforms actively participating in thematic WPs: Local Platform (FUAs' level, represented by cities- PP) and Regional Platform (represented by authorities of 4 TRITIA regions) will be supporting also communication activities. In preselected meetings of local platform large enterprises (LE) will be involved and representatives of other TRITIA cities invited to its final workshop. Representatives of national public authorities, interest groups including NGOs and sectoral agencies (SA) will be invited to preselected meetings of regional platform. Information on project progress, tools and achievements will be disseminated through the variety of means: website, direct mailings, social media, video, press releases, monograph and atlas, participation on events like International Earth day/Sky Day. In each project country Healthy Air Info Day (HAID) will be organised especially for students and in general for citizens. All the means dedicated to the general public (GP) will have in common the “How can I contribute to Healthier Air” line.				

Project key outputs for communication *(choose up to five outputs)*	***Communication objectives*** *What can communication do to increase the sustainability of the selected output? Please choose at least one of the communication objective(s)*	***Approach/Tactics*** *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?*
O.T1.1	Raise awareness and increase knowledge	As the primary target groups (TG) of the database are FUAs and regions, it will be created in cooperation with local and regional platform (including LE, SA) and will provide them comprehensive state-of-the-art data. Besides this direct involvement of TG, further means like direct mailings to all TRITIA cities, preselected civil associations and NGOs will be used. The data from database of interest for GP (especially health risks associated with air pollution) will be promoted in appropriate way on project web page, during HAID, events like International Earth day/Sky Day. Short video spot about the airship collecting the data will be recorded and incorporated into the project video.

O.T1.1	Influence attitude and behaviour	TRITIA population will be mapped within T1 (demographic data, emissions from domestic boilers, epidemiologic studies, health risks analysis, etc.). Coming out from these data, the eco-friendly living concept "How Can I Contribute to the Healthier Air" will be developed. It will be focused not only on domestic boilers, but will have a broader scope. The GP will acquire information on its possible contributions to the healthier air through the usage of certain transport modes, heating systems, fuels etc. Attractive storytelling principles are going to be applied. Animated characters will accompany the different GP age groups through this topic, encouraging them to become the carriers of change.
O.T2.1	Raise awareness and increase knowledge	Evidence based policy requires appropriate inputs for effective decision process. AQMS will be introduced as a tool supporting strategic long-term decision making in air quality management and as a tool providing necessary inputs. End users will be local and regional authorities who will be engaged in the project implementation. National public authorities, sectoral agencies, NGOs, LE will be reached via local and regional platform. The dissemination means towards end users outside the consortium and platforms will be direct mailings to the cities from TRITIA region, participation of project partners in pre-selected conferences for municipalities etc. AQMS will be described and transferrable anywhere in Central Europe.
O.T2.1	Influence attitude and behaviour	The carriers of change will be local and regional platform. During their meetings, the AQMS prototype will be reviewed and later implemented in pilot cities. After awareness raising and knowledge increase activities on the AQMS towards external municipalities (outside the consortium), efforts will be made to get the tool included into their air quality management. The used tactic will be a short and interactive training session held within the final platforms' workshop. Smooth tool adaptability should be supported also by its user friendliness.
O.T3.1	Influence attitude and behaviour	The most important TG for common strategy are TRITIA regions. They will be involved in strategy preparation through the regional platform (including SA, NGOs, and national authorities). The common work in the platform should lead to the mind-set change and following behaviour change of public authorities regarding to the complex air management topic, which is needed to be ACTIVELY solved on multinational (not just national) level. The added value of this approach should be better communication between countries in the future, suggestions of legislative measures for air pollution control on the levels of regions and states. Added value will be further presented to non-Tritia regions of participating countries during the final conference.
O.T3.2	Raise awareness and increase knowledge	Local platform (FUAs- project partners) will work on the strategies and action plans creation. Large enterprises will be engaged in this process as well. As other Tritia cities will be not regular members of platform (in opposite to the membership of regions in regional platform), communication objective will be just awareness raising. Local authorities outside the consortium will learn about the added value of specific air quality strategy- improved decision-making process on the FUAs level, more effective financing of particular suggested measurements during the final platforms workshop to which they will be invited. Developed strategies can be used as an practical example for further cities.

Activity A.C.1	*Activity title* **Start-up activities including communication strategy and website**	*Start date* **06.2017**	*End date* **05.2020**	*Indicative budget* **63.166,92**
Deliverables for activity A.C.1				

Deliverable D.C.1.1	*Deliverable title* Communication strategy	*Description of deliverable* Strategy (part of Project Handbook) including also two-way communication principles will present in more details communication s dedicated to target groups includitng public bodies together with objectives, approaches to reach them and the budget.	*Delivery month* 08.2017	*Quantification/target* 1,00
Deliverable D.C.1.2	*Deliverable title* Annual communication work plan	*Description of deliverable* Described will be communication activities planned for the upcoming year together with communication channels used in particular countries. Applied will be exact quantifications on dates,events, promotion ways, budget lines etc. Part of Project Handbook.	*Delivery month* 08.2019	*Quantification/target* 3,00
Deliverable D.C.1.3	*Deliverable title* Progress communication report	*Description of deliverable* Summary (factual, financial) of the Communication performed within the previous half year reporting period. Review of the ratio: set goals vs. achieved goals. Efficiency evaluation of the used communication tools.	*Delivery month* 05.2020	*Quantification/target* 6,00
Deliverable D.C.1.4	*Deliverable title* Project website with regular updates	*Description of deliverable* Webpage will be implemented and regularly updated on the Interreg programe website due to the project progress. Its traffic will be continuously monitored. Available will be also hyperlinks to the PWS and AQMS tools.	*Delivery month* 05.2020	*Quantification/target* 1,00
Deliverable D.C.1.5	*Deliverable title* Project roll-ups	*Description of deliverable* Project roll-ups procured in the first reporting period for each country will be used for project promotion during events like Healthy Air Info Day, conferences, etc.	*Delivery month* 08.2017	*Quantification/target* 3,00
Deliverable D.C.1.6	*Deliverable title* Project leaflets	*Description of deliverable* Will be dedicated mainly to the general public and distributed through the municipality offices, NGOs. Especially interesting for the GP should be the used storytelling aspects within section "How Can I Contribute to the healthier Air".	*Delivery month* 05.2018	*Quantification/target* 2.000,00

Activity A.C.2	*Activity title* **Media relations**	*Start date* **07.2017**	*End date* **05.2020**	*Indicative budget* **6.327,00**
Deliverables for activity A.C.2				
Deliverable D.C.2.1	*Deliverable title* Press releases	*Description of deliverable* Non-paid press releases will be used to increase the project awareness and interest in air pollution topic among general public (GP). Information about project will be published in local/regional media of each participating country each year.	*Delivery month* 05.2020	*Quantification/target* 12,00
Activity A.C.3	*Activity title* **Publications**	*Start date* **01.2019**	*End date* **04.2020**	*Indicative budget* **67.375,00**
Deliverables for activity A.C.3				
Deliverable D.C.3.1	*Deliverable title* Monograph	*Description of deliverable* Based on T1 and T2 outcomes, considered as a book of reference dedicated to the public authorities managing the air quality (and air quality professionals). Should involve recommendations applicable outside the TRITIA. 210 pcs printed (140 SK, 70 PL).	*Delivery month* 04.2020	*Quantification/target* 1,00
Deliverable D.C.3.2	*Deliverable title* Atlas	*Description of deliverable* Popular-educational publication dedicated to the part of general public willing to increase its knowledge in air quality protection. It will consist of air pollutions maps of the FUAs including comprehensible commentary. 180 pcs printed (120 CZ, 60 PL)	*Delivery month* 04.2020	*Quantification/target* 1,00
Activity A.C.4	*Activity title* **Public events**	*Start date* **06.2017**	*End date* **05.2020**	*Indicative budget* **108.442,00**
Deliverables for activity A.C.4				
Deliverable D.C.4.1	*Deliverable title* Reports on Healthy Air Info Day (HAID)	*Description of deliverable* 2 HAID (1 for GP, 1 for students) will be organised in each country. Reports will enlist the Nr. of people reached, the tactics used (interactive show & games within „How Can I contribute...?“), means explaining the air pollution impact on health).	*Delivery month* 05.2019	*Quantification/target* 6,00
Activity A.C.5	*Activity title* **Targeted events**	*Start date* **06.2017**	*End date* **05.2020**	*Indicative budget* **104.230,00**
Deliverables for activity A.C.5				

Deliverable D.C.5.2	*Deliverable title* Report on Final conference including final workshop of local and regional platform	*Description of deliverable* Introduction of the project primary to municipalities and regions. Report on Nr. of attendes, establishment of local and regional platform with their initial workshops (focus: real issues in air quality planning, levels: FUAs and regions) will be provided	*Delivery month* 05.2020	*Quantification/target* 1,00
Deliverable D.C.5.3	*Deliverable title* Documentation on Particip. in conferences with TG: municipalities and air pollution professionals	*Description of deliverable* Will enlist all events (at least 6) where project will be presented (locations, Nr. of people reached). CURRENTLY PRE-SELECTED CONFERENCES: Air protection in government management, City enviromental conference, Atmosphere without borders, Air protection	*Delivery month* 10.2019	*Quantification/target* 1,00
Deliverable D.C.5.4	*Deliverable title* Documentation on Participation in events with target group: GP	*Description of deliverable* Documentation describing events (at least 6) attended by the consortium will be presented (location, Nr. of people reached, means). The concept „How can I contribute to...“ will be used. CURRENTLY PRE-SELECTED EVENTS: International Earth Day, Sky Day.	*Delivery month* 10.2019	*Quantification/target* 1,00
Deliverable D.C.5.5	*Deliverable title* Report on Kick-off conference including local platform workshop & regional platform workshop	*Description of deliverable* Introduction of the project primary to municipalities and regions. Report on Nr. of attendes, establishment of local and regional platform with their initial workshops (focus: real issues in air quality planning, levels: FUAs and regions) will be provided	*Delivery month* 11.2017	*Quantification/target* 1,00
Activity A.C.6	*Activity title* **Digital activities including social media and multimedia**	*Start date* **06.2017**	*End date* **05.2020**	*Indicative budget* **29.480,00**
Deliverables for activity A.C.6				
Deliverable D.C.6.1	*Deliverable title* Posts on social media of each project partner (Facebook, LinkedIn, event. others) & direct mailings	*Description of deliverable* Posts on Facebook, LinkedIn will introduce the project to the wider general audience. Direct mailings will be dedicated to the municipalities, NGOs involved in environment and human health protection.	*Delivery month* 05.2020	*Quantification/target* 1,00

Deliverable D.C.6.2	*Deliverable title* Video	*Description of deliverable* •short video introducing the air pollution topic and project •published on Youtube and in local TVs; • shared with the pre-selected high schools and primary schools; • concept „How can I contribute to healthier Air included“	*Delivery month* 07.2018	*Quantification/target* 1,00
Deliverable D.C.6.3	*Deliverable title* Direct-mailing Report	*Description of deliverable* Through the impelmentation of project, regional and local public bodies will be informed about the project and ongoing outputs and changes via mailing system. Each 6 months, there will be a report created about this actvitity and public bodies feedback.	*Delivery month* 05.2020	*Quantification/target* 6,00
Activity A.C.7	*Activity title* **Promotional materials**	*Start date* **06.2017**	*End date* **10.2017**	*Indicative budget* **12.634,00**
Deliverables for activity A.C.7				
Deliverable D.C.7.1	*Deliverable title* Promotional items	*Description of deliverable* Particular items promoting the project and Interreg Central Europe programme as pens, notebooks, etc. will be bought. All the items will be branded respecting the ICE guidelines.	*Delivery month* 06.2017	*Quantification/target* 1,00

D.2 Target groups

Target groups	*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)*	*Target value* Please indicate the size of the target group the project aims to actively involve.
Local public authority	Consortium's cities will create a local platform, others will be invited to final conference. Local public authorities from Central Europe will be informed about the project outputs and posibility to use them, together with strategy implementation manual.	80,00
Regional public authority	Moravian-Silesian Region, Zilina Region, Silesian Voivodeship and Opole Voivodeship will be actively involved in project through regional platform. Other regional public authorities will be involved thround conference and other communication channels.	15,00
National public authority	Representatives of ministries of environment and of rural/regional development of Central Europe Countries have been informed about the project preparation and will be involved through the regional platform to support the strategies' development.	6,00
Interest groups including NGOs	In each country NGOs/civil associations will be identified. They will be involved through the platforms, will provide support with the project awareness raising towards GP (direct mailings, cooperation on events).	15,00
General public	General public (GP) will be informed during the whole project lifetime starting with T1 (current air pollution state of art, analysis of health risks, atlas), till becoming the end user of PWS tool (O.T2.2).	20.000,00
Sectoral agency	Approached SA: Slovak Environmental Agency (SR), Regional Fund for Environmental Protection and Water Management in Katowice and in Opole (PL), Regional Energy Agency of Moravian-Silesian Region, and Czech Environmental Information Agency (CR).	5,00
Higher education and research	To the regional universities: University of Ostrava, Opole University, University of Silesia in Katowice etc., information on project and especially HAID will be disseminated.	15,00

D.3 Periods

Period number	*Start date*	*End date*	*Reporting date*
0	01.05.2017	01.06.2017	31.12.2019
1	01.06.2017	30.11.2017	30.01.2018
2	01.12.2017	31.05.2018	31.07.2018
3	01.06.2018	30.11.2018	30.01.2019
4	01.12.2018	31.05.2019	31.07.2019
5	01.06.2019	30.11.2019	30.01.2020
6	01.12.2019	31.05.2020	31.08.2020

SECTION E - Partner budget

E.1.1 Partner list

Partner number	1
Name of partner organisation	Vysoká škola báňská – Technická univerzita Ostrava
Country	CZ
Abbreviation	VSB
Partner role	LP

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 C***	***TOTAL***
BL1 Staff costs	BL1 Staff costs	0,00	173.220,00	173.170,00	202.176,00	178.182,00	53.016,00	**779.764,00**
BL2 Office and admin.	BL2 Office and admin.	0,00	25.983,00	25.975,50	30.326,40	26.727,30	7.952,40	**116.964,60**
BL3 Travel and accom.	BL3 Travel and accom.	0,00	5.850,00	3.500,00	0,00	2.500,00	3.000,00	**14.850,00**
BL4 External exp. and services	D.T2.1.1, D.T2.2.1 external IT services (programme web interface to AQMS)	0,00	0,00	0,00	3.500,00	0,00	0,00	3.500,00

	D.T1.3.1 statistical data, D.T1.3.2 geographic data, D.T1.3.3 meteorological data (25 wind roses), D.T1.3.4 traffic data, D.T1.3.5 data on domestic boilers, D.T1.3.6 data on industrial air pollution sources - all in areas of interest in CR	0,00	0,00	30.000,00	0,00	0,00	0,00	30.000,00
	D.C.3.2 translation of the Atlas to PL from CZ with EN summary, D.C.5.4 scientific papers translation, D.C.5.2 language corrections of the Atlas (CZ)	0,00	0,00	0,00	0,00	0,00	5.000,00	5.000,00
	D.C.3.2 Issuing of atlas include printing 180 pc (120 pc in CZ and 60 in PL), D.C.1.5 1 roll-up banner, D.C.5.3 printed materials for workshops and publicity	0,00	0,00	0,00	0,00	0,00	16.250,00	16.250,00
	D.C.5.3 - Services related to the organisation and implementation of events or meeting - workshops for project team aprox. 20 persons; meetengs o working groups, catering, project meetings, target group meeting	0,00	0,00	0,00	0,00	0,00	8.000,00	8.000,00

	D.C.5.4 - Participation in events - aprox. 10 national and regional conferences á 2 person per conference	0,00	0,00	0,00	0,00	0,00	3.000,00	3.000,00
	Lump Sum for preparation costs	6.750,00	0,00	0,00	0,00	0,00	0,00	6.750,00
Total BL4 External expertise and services costs		6.750,00	0,00	30.000,00	3.500,00	0,00	32.250,00	**72.500,00**
BL5 Equipment	D.C.5.4, D.C.4.2 Laboratory equipment for educational public events (Healthy Air Info Day, Kids' day, Earth Day, Sky day) - gases, chemicals, personal protective devices, fluids, etc.	0,00	0,00	0,00	0,00	0,00	1.500,00	1.500,00
	D.T1.1.1., D.T1.2.1-6, D.T1.3.1-4, D.T1.4.5-Office equipment-common office expenditure needed for the work of project team - connecting components for technical equipment of the project team (PC components,1 hard disk and connected peripherals)	0,00	0,00	300,00	0,00	0,00	0,00	300,00

	D.T2.1.1, D.T2.2.1 - Office equipment - common office expenditure needed for the work of project team - connecting components for technical equipment of the project team (PC components,hard disk and connected peripherals).	0,00	0,00	0,00	750,00	0,00	0,00	750,00
	D.T3.1.2, D.T3.3.1, D.T3.4.1 - Office equipment - common office expenditure needed for the work of project team - connecting components for technical equipment of the project team (PC components,hard disk and connected peripherals).	0,00	0,00	0,00	0,00	450,00	0,00	450,00
	D.M.4.1 - Office equipment - computers and computer components , monitors as well as common office expenditure needed for the work of project management.	0,00	1.250,00	0,00	0,00	0,00	0,00	1.250,00

	D.C.3.2,4.1,2,5.3, 5.4, 7.1 - Office equipment - common office expenditures needed for the work on the publication, presentation of the project, printing publicity materials, leaflets as.	0,00	0,00	0,00	0,00	0,00	1.200,00	1.200,00
Total BL5 Equipment expenditure		0,00	1.250,00	300,00	750,00	450,00	2.700,00	**5.450,00**
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	**0,00**
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	**0,00**
Total		**6.750,00**	**206.303,00**	**232.945,50**	**236.752,40**	**207.859,30**	**98.918,40**	**989.528,60**

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	92.311,00	117.618,00	147.651,00	147.177,00	147.977,00	127.030,00	**779.764,00**
BL2 Office and admin.	BL2 Office and admin.	0,00	13.846,65	17.642,70	22.147,65	22.076,55	22.196,55	19.054,50	**116.964,60**
BL3 Travel and accom.	BL3 Travel and accom.	0,00	3.950,00	1.950,00	2.950,00	2.450,00	1.950,00	1.600,00	**14.850,00**
BL4 External exp. and services	D.T2.1.1, D.T2.2.1 external IT services (programme web interface to AQMS)	0,00	0,00	0,00	3.500,00	0,00	0,00	0,00	3.500,00

	D.T1.3.1 statistical data, D.T1.3.2 geographic data, D.T1.3.3 meteorological data (25 wind roses), D.T1.3.4 traffic data, D.T1.3.5 data on domestic boilers, D.T1.3.6 data on industrial air pollution sources - all in areas of interest in CR	0,00	30.000,00	0,00	0,00	0,00	0,00	0,00	30.000,00
	D.C.3.2 translation of the Atlas to PL from CZ with EN summary, D.C.5.4 scientific papers translation, D.C.5.2 language corrections of the Atlas (CZ)	0,00	500,00	800,00	500,00	1.200,00	1.500,00	500,00	5.000,00
	D.C.3.2 Issuing of atlas include printing 180 pc (120 pc in CZ and 60 in PL), D.C.1.5 1 roll-up banner, D.C.5.3 printed materials for workshops and publicity	0,00	1.000,00	1.000,00	1.000,00	1.000,00	1.000,00	11.250,00	16.250,00

	D.C.5.3 - Services related to the organisation and implementation of events or meeting - workshops for project team aprox. 20 persons; meetengs o working groups, catering, project meetings, target group meeting	0,00	1.200,00	1.200,00	1.200,00	1.400,00	1.400,00	1.600,00	8.000,00
	D.C.5.4 - Participation in events - aprox. 10 national and regional conferences á 2 person per conference	0,00	500,00	500,00	500,00	500,00	500,00	500,00	3.000,00
	Lump Sum for preparation costs	6.750,00	0,00	0,00	0,00	0,00	0,00	0,00	6.750,00
Total BL4 External expertise and services costs		6.750,00	33.200,00	3.500,00	6.700,00	4.100,00	4.400,00	13.850,00	**72.500,00**
BL5 Equipment	D.C.5.4, D.C.4.2 Laboratory equipment for educational public events (Healthy Air Info Day, Kids' day, Earth Day, Sky day) - gases, chemicals, personal protective devices, fluids, etc.	0,00	0,00	0,00	0,00	500,00	500,00	500,00	1.500,00

	D.T1.1.1., D.T1.2.1-6, D.T1.3.1-4, D.T1.4.5-Office equipment-common office expenditure needed for the work of project team - connecting components for technical equipment of the project team (PC components,1 hard disk and connected peripherals)	0,00	200,00	100,00	0,00	0,00	0,00	0,00	300,00
	D.T2.1.1, D.T2.2.1 - Office equipment - common office expenditure needed for the work of project team - connecting components for technical equipment of the project team (PC components,hard disk and connected peripherals).	0,00	0,00	100,00	250,00	150,00	250,00	0,00	750,00

	D.T3.1.2, D.T3.3.1, D.T3.4.1 - Office equipment - common office expenditure needed for the work of project team - connecting components for technical equipment of the project team (PC components,hard disk and connected peripherals).	0,00	0,00	0,00	150,00	0,00	100,00	200,00	450,00
	D.M.4.1 - Office equipment - computers and computer components , monitors as well as common office expenditure needed for the work of project management.	0,00	200,00	100,00	200,00	100,00	250,00	400,00	1.250,00
	D.C.3.2,4.1,2,5.3, 5.4, 7.1 - Office equipment - common office expenditures needed for the work on the publication, presentation of the project, printing publicity materials, leaflets as.	0,00	100,00	100,00	250,00	100,00	250,00	400,00	1.200,00
Total BL5 Equipment expenditure		0,00	500,00	400,00	850,00	850,00	1.350,00	1.500,00	**5.450,00**

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		**6.750,00**	**143.807,65**	**141.110,70**	**180.298,65**	**176.653,55**	**177.873,55**	**163.034,50**	**989.528,60**

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

Period	***WP P***	***WP M***	***WP T1***	***WP T2***	***WP T3***	***WP C***	***TOTAL***
Period 0	6.750,00	0,00	0,00	0,00	0,00	0,00	6.750,00
Period 1	0,00	34.350,50	100.780,00	0,00	0,00	8.677,15	143.807,65
Period 2	0,00	34.250,50	67.297,70	30.585,35	0,00	8.977,15	141.110,70
Period 3	0,00	34.350,50	64.867,80	66.752,75	5.500,45	8.827,15	180.298,65
Period 4	0,00	34.250,50	0,00	69.657,15	62.668,75	10.077,15	176.653,55
Period 5	0,00	34.400,50	0,00	69.757,15	63.188,75	10.527,15	177.873,55
Period 6	0,00	34.700,50	0,00	0,00	76.501,35	51.832,65	163.034,50
TOTAL	**6.750,00**	**206.303,00**	**232.945,50**	**236.752,40**	**207.859,30**	**98.918,40**	**989.528,60**

E.1.4 Partner co-financing

E.1.4.a Partner budget and co-financing

	Amount	*Co-financing rate*
ERDF co-financing	841.099,31	85,00
Partner co-financing	148.429,29	
PARTNER TOTAL ELIGIBLE BUDGET	989.528,60	

E.1.4.b Origin of partner co-financing

Source of co-financing	*Legal status*	*% of total partner co-financing*	*Amount*
Vysoká škola báňská – Technická univerzita Ostrava	public	100,00 %	148.429,29
Sub-total public co-financing		100,00 %	148.429,29
Sub-total automatic public co-financing		0,00 %	0,00
Sub-total private co-financing		0,00 %	0,00
TOTAL partner co-financing		100 %	148.429,29
Partner co-financing (target value)			148.429,29
Total public expenditure (= ERDF + public co-financing + automatic public co-financing)			989.528,60

E.1.1 Partner

Partner number	2
Name of partner organisation	ACCENDO - Centrum pro vědu a výzkum, z.ú.
Country	CZ
Abbreviation	ACCENDO
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 C***	***TOTAL***
BL1 Staff costs	BL1 Staff costs	0,00	29.945,00	143.096,80	0,00	206.359,00	4.072,70	**383.473,50**
BL2 Office and admin.	BL2 Office and admin.	0,00	4.491,75	21.464,52	0,00	30.953,85	610,90	**57.521,02**
BL3 Travel and accom.	BL3 Travel and accom.	0,00	3.000,00	5.000,00	0,00	14.000,00	2.000,00	**24.000,00**
BL4 External exp. and services	Lump sum for preparation costs	6.750,00	0,00	0,00	0,00	0,00	0,00	6.750,00

	D.T.1.1.2; D.T.1.1.4 - Expertise in epidemiology area and law in area of air quality - 2 external experts. as planned, external experts will assess the impact of the proposed by our actions on improving the the quality of life of the population of TRITIA region. The cost of the expertise was assess on the base on our knowledge of current prices of similar services.	0,00	0,00	3.000,00	0,00	0,00	0,00	3.000,00
	D.T.1.1.3; D.T.1.2.1.; D.T.1.2.2 - preparation of data for creating of measures databases - 2 data preparation	0,00	0,00	10.000,00	0,00	0,00	0,00	10.000,00
	D.T.3.3.1: Translation of strategy development reports and outputs (strategies) - 1 report and 6 strategies translated to English, Slovak and Polish language (draft and final versions)	0,00	0,00	0,00	0,00	5.000,00	0,00	5.000,00

	D.T.3.3.1: Graphic work and printing of outputs (development of 6 strategies) for target FUAS in different language mutations. Final graphic processing to finalize the project outpusts (strategies).	0,00	0,00	0,00	0,00	5.000,00	0,00	5.000,00
	D.T.3.3.1: Services related to the organization and implementation of events or meeting of interested stakeholders - rent of place, catering, interpretation.	0,00	0,00	0,00	0,00	3.271,00	0,00	3.271,00
	D.T.3.3.1, D.T.3.3.2:.Travel and accomodation for external experts, chairpersons of meetings and service providers, in connection to expert pannel realized for validation of project outputs.	0,00	0,00	0,00	0,00	700,00	0,00	700,00
	D.C.4.1: Travel and accomodation for external experts, chairpersons of meetings and service providers fot the Healthy Air Info Day.	0,00	0,00	0,00	0,00	0,00	600,00	600,00

	D.C.4.1: Organizing of the Healthy Air Infoday. Promotion of air pollution topic and AIR TRITIA project in a relaxed/funny way. Providing to the students and general public information on: air quality, pollution sources, the impact of air pollution on human health. Incorporated concept "How can I contribute to the Healthier Air". Sharing of information on air quality to expand awareness about air pollution and its harmful effects.	0,00	0,00	0,00	0,00	0,00	2.340,00	2.340,00

	D.C.5.4 - Participation in events - aprox. 2 national and regional conferences á 2 person per conference. Promotion of project AIR TRITIA within conferences. Information about the project in the form of presentations to the scientific, professional and educational articles (ensured sustainability of the deliverable) . Emphasis will be placed on air quality within AIR TRITIA project, current state of air quality, changes in air quality due to some restructuring measures (changes) in the examined area, identification of potential sources and causes of air pollution in functional urban areas, reduction possibilities of air pollution in the extremely exposed areas of the territory.	0,00	0,00	0,00	0,00	0,00	800,00	800,00
Total BL4 External expertise and services costs		6.750,00	0,00	13.000,00	0,00	13.971,00	3.740,00	**37.461,00**

BL5 Equipment	D.T.1.1.3, D.T.1.2.1 - Software for spatial analysis - 1 software (ArcView 10.x). Software needed for data processing within the current state analysis.	0,00	0,00	3.950,00	0,00	0,00	0,00	3.950,00
Total BL5 Equipment expenditure		0,00	0,00	3.950,00	0,00	0,00	0,00	**3.950,00**
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	**0,00**
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	**0,00**
Total		**6.750,00**	**37.436,75**	**186.511,32**	**0,00**	**265.283,85**	**10.423,60**	**506.405,52**

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	73.218,00	73.219,00	65.384,80	57.437,50	57.437,20	56.777,00	**383.473,50**
BL2 Office and admin.	BL2 Office and admin.	0,00	10.982,70	10.982,85	9.807,72	8.615,62	8.615,58	8.516,55	**57.521,02**
BL3 Travel and accom.	BL3 Travel and accom.	0,00	3.300,00	3.300,00	3.800,00	3.800,00	4.900,00	4.900,00	**24.000,00**
BL4 External exp. and services	Lump sum for preparation costs	6.750,00	0,00	0,00	0,00	0,00	0,00	0,00	6.750,00

	D.T.1.1.2; D.T.1.1.4 - Expertise in epidemiology area and law in area of air quality - 2 external experts. as planned, external experts will assess the impact of the proposed by our actions on improving the the quality of life of the population of TRITIA region. The cost of the expertise was assess on the base on our knowledge of current prices of similar services.	0,00	1.500,00	1.500,00	0,00	0,00	0,00	0,00	3.000,00
	D.T.1.1.3; D.T.1.2.1.; D.T.1.2.2 - preparation of data for creating of measures databases - 2 data preparation	0,00	5.000,00	5.000,00	0,00	0,00	0,00	0,00	10.000,00
	D.T.3.3.1: Translation of strategy development reports and outputs (strategies) - 1 report and 6 strategies translated to English, Slovak and Polish language (draft and final versions)	0,00	0,00	0,00	1.000,00	1.000,00	1.000,00	2.000,00	5.000,00

	D.T.3.3.1: Graphic work and printing of outputs (development of 6 strategies) for target FUAS in different language mutations. Final graphic processing to finalize the project outpusts (strategies).	0,00	0,00	0,00	300,00	700,00	2.000,00	2.000,00	5.000,00
	D.T.3.3.1: Services related to the organization and implementation of events or meeting of interested stakeholders - rent of place, catering, interpretation.	0,00	0,00	0,00	650,00	600,00	1.000,00	1.021,00	3.271,00
	D.T.3.3.1, D.T.3.3.2:.Travel and accomodation for external experts, chairpersons of meetings and service providers, in connection to expert pannel realized for validation of project outputs.	0,00	0,00	0,00	100,00	200,00	200,00	200,00	700,00

	D.C.4.1: Travel and accomodation for external experts, chairpersons of meetings and service providers fot the Healthy Air Info Day.	0,00	200,00	0,00	0,00	200,00	0,00	200,00	600,00
	D.C.4.1: Organizing of the Healthy Air Infoday. Promotion of air pollution topic and AIR TRITIA project in a relaxed/funny way. Providing to the students and general public information on: air quality, pollution sources, the impact of air pollution on human health. Incorporated concept "How can I contribute to the Healthier Air". Sharing of information on air quality to expand awareness about air pollution and its harmful effects.	0,00	0,00	1.170,00	0,00	1.170,00	0,00	0,00	2.340,00

	D.C.5.4 - Participation in events - aprox. 2 national and regional conferences á 2 person per conference. Promotion of project AIR TRITIA within conferences. Information about the project in the form of presentations to the scientific, professional and educational articles (ensured sustainability of the deliverable) . Emphasis will be placed on air quality within AIR TRITIA project, current state of air quality, changes in air quality due to some restructuring measures (changes) in the examined area, identification of potential sources and causes of air pollution in functional urban areas, reduction possibilities of air pollution in the extremely exposed areas of the territory.	0,00	0,00	0,00	400,00	0,00	0,00	400,00	800,00

Total BL4 External expertise and services costs		6.750,00	6.700,00	7.670,00	2.450,00	3.870,00	4.200,00	5.821,00	**37.461,00**
BL5 Equipment	D.T.1.1.3, D.T.1.2.1 - Software for spatial analysis - 1 software (ArcView 10.x). Software needed for data processing within the current state analysis.	0,00	0,00	3.950,00	0,00	0,00	0,00	0,00	3.950,00
Total BL5 Equipment expenditure		0,00	0,00	3.950,00	0,00	0,00	0,00	0,00	**3.950,00**
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		**6.750,00**	**94.200,70**	**99.121,85**	**81.442,52**	**73.723,12**	**75.152,78**	**76.014,55**	**506.405,52**

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

Period	***WP P***	***WP M***	***WP T1***	***WP T2***	***WP T3***	***WP C***	***TOTAL***
Period 0	6.750,00	0,00	0,00	0,00	0,00	0,00	6.750,00
Period 1	0,00	6.240,80	86.711,25	0,00	0,00	1.248,65	94.200,70
Period 2	0,00	6.240,80	90.661,25	0,00	0,00	2.219,80	99.121,85
Period 3	0,00	6.240,80	9.138,82	0,00	64.565,95	1.496,95	81.442,52
Period 4	0,00	6.240,80	0,00	0,00	65.015,95	2.466,37	73.723,12
Period 5	0,00	6.240,80	0,00	0,00	67.715,95	1.196,03	75.152,78
Period 6	0,00	6.232,75	0,00	0,00	67.986,00	1.795,80	76.014,55
TOTAL	**6.750,00**	**37.436,75**	**186.511,32**	**0,00**	**265.283,85**	**10.423,60**	**506.405,52**

E.1.4 Partner co-financing

E.1.4.a Partner budget and co-financing

	Amount	*Co-financing rate*
ERDF co-financing	430.444,69	85,00
Partner co-financing	75.960,83	
PARTNER TOTAL ELIGIBLE BUDGET	506.405,52	

E.1.4.b Origin of partner co-financing

Source of co-financing	*Legal status*	*% of total partner co-financing*	*Amount*
ACCENDO - Centrum pro vědu a výzkum, z.ú.	private	100,00 %	75.960,83
Sub-total public co-financing		0,00 %	0,00
Sub-total automatic public co-financing		0,00 %	0,00
Sub-total private co-financing		100,00 %	75.960,83
TOTAL partner co-financing		100 %	75.960,83
Partner co-financing (target value)			75.960,83
Total public expenditure (= ERDF + public co-financing + automatic public co-financing)			430.444,69

E.1.1 Partner

Partner number	3
Name of partner organisation	Główny Instytut Górnictwa
Country	PL
Abbreviation	GIG
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 C***	***TOTAL***
BL1 Staff costs	BL1 Staff costs	0,00	6.816,60	56.566,29	41.620,39	20.028,64	46.863,90	**171.895,82**

BL2 Office and admin.	BL2 Office and admin.	0,00	1.022,46	8.484,92	6.243,05	3.004,28	7.029,54	**25.784,25**
BL3 Travel and accom.	BL3 Travel and accom.	0,00	1.382,56	14.792,90	0,00	3.096,50	6.194,81	**25.466,77**
BL4 External exp. and services	D.T1.2.6. - Emmision data processing - data for the spatial database containing industrial sources od air pollution - 1 emission data processing. Specific data needed for the assessment of pollution emission are not available for free in Poland and it must be bought within the project.	0,00	0,00	3.851,66	0,00	0,00	0,00	3.851,66
	D.T1.4.4 - Translation of the progress reports (ca. 2*20 pages) and work package final report (ca. 40 pages). The cost is estimated on the base of current market price.	0,00	0,00	1.377,24	0,00	0,00	0,00	1.377,24
	D.T1.4.4 - Organization of two sampling points for the measurement of natural and chosen artificial radioisotopes: services needed to start up of the measurement compaign like electric power supply, securing of the area and so on.	0,00	0,00	2.658,58	0,00	0,00	0,00	2.658,58

	D.T1.4.4. - Calibration and maintainance of the particle spoctometer - 1 calibration, interim maintance. Calibration will secure the highest possible accuracy of analytical activities within the AIR TRITIA project. The cost of this servis was estimated by the manufacturer of the spectrometer.	0,00	0,00	7.965,41	0,00	0,00	0,00	7.965,41
	D.T2.2.2 - Translation of the work package final report . The cost is estimated on the base of current market price.	0,00	0,00	0,00	688,62	0,00	0,00	688,62
	D.T3.3.1 - Translation of the progress reports and work package final report related to the external expertise (3*15 pages). The cost is estimated on the base of current market price.	0,00	0,00	0,00	0,00	688,62	0,00	688,62

	D.T3.1.1 - Expertise for the evaluation of developed measures impacts - 1 external expert. As planned, external experts will assess the impact of the proposed by our actions on improving the the quality of life of the population of TRITIA region. The cost of the expertise was assess on the base on our knowledge of current prices of similar services.	0,00	0,00	0,00	0,00	7.655,69	0,00	7.655,69
	D.C.1.3 - Organizing of the promotion meetings in Rybnik, Katowice and Opole - 3x renting a place, catering	0,00	0,00	0,00	0,00	0,00	2.958,58	2.958,58
	D.C.5.1. - Organizing of the Kick-off conference in Katowice, rent, simultaneous translation, catering - 1 conference, approximately 100 participants;	0,00	0,00	0,00	0,00	0,00	2.958,58	2.958,58
	D.C.4.2: - External services in connection to Healthy Air Info Day - renting a rooms; renting an equipment, catering, approx. 100 participants	0,00	0,00	0,00	0,00	0,00	1.137,92	1.137,92

	D.C.5.3. Translation of promotion materials	0,00	0,00	0,00	0,00	0,00	688,62	688,62
	D.C.1.3. - Meeting with individual governments in Opole and Katowice, catering - 2 meetings	0,00	0,00	0,00	0,00	0,00	182,07	182,07
Total BL4 External expertise and services costs		0,00	0,00	15.852,89	688,62	8.344,31	7.925,77	**32.811,59**
BL5 Equipment	D.T1.2.6 - Petrianov filter for air pollution measurements - 1 filter purchase. Necessary part of the instrument that is required to perform scheduled analyzes. A fast-consuming material that is needed to buy it for project implementation. It will be used for measurements within the AIR TRITIA project.	0,00	0,00	1.024,19	0,00	0,00	0,00	1.024,19
	D.M. 4.1. - Office equipment - 1 computer and computer components , 1 monitor.	0,00	1.137,92	0,00	0,00	0,00	0,00	1.137,92
Total BL5 Equipment expenditure		0,00	1.137,92	1.024,19	0,00	0,00	0,00	**2.162,11**
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	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**

Total		**0,00**	**10.359,54**	**96.721,19**	**48.552,06**	**34.473,73**	**68.014,02**	**258.120,54**

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	40.040,73	30.544,73	17.828,24	13.953,91	55.574,30	13.953,91	**171.895,82**
BL2 Office and admin.	BL2 Office and admin.	0,00	6.006,09	4.581,69	2.674,21	2.093,07	8.336,12	2.093,07	**25.784,25**
BL3 Travel and accom.	BL3 Travel and accom.	0,00	7.130,74	7.950,04	5.865,37	303,25	1.874,29	2.343,08	**25.466,77**
BL4 External exp. and services	D.T1.2.6. - Emmision data processing - data for the spatial database containing industrial sources od air pollution - 1 emission data processing. Specific data needed for the assessment of pollution emission are not available for free in Poland and it must be bought within the project.	0,00	3.851,66	0,00	0,00	0,00	0,00	0,00	3.851,66
	D.T1.4.4 - Translation of the progress reports (ca. 2*20 pages) and work package final report (ca. 40 pages). The cost is estimated on the base of current market price.	0,00	344,31	344,31	688,62	0,00	0,00	0,00	1.377,24

	D.T1.4.4 - Organization of two sampling points for the measurement of natural and chosen artificial radioisotopes: services needed to start up of the measurement compaign like electric power supply, securing of the area and so on.	0,00	2.658,58	0,00	0,00	0,00	0,00	0,00	2.658,58
	D.T1.4.4. - Calibration and maintainance of the particle spoctometer - 1 calibration, interim maintance. Calibration will secure the highest possible accuracy of analytical activities within the AIR TRITIA project. The cost of this servis was estimated by the manufacturer of the spectrometer.	0,00	7.965,41	0,00	0,00	0,00	0,00	0,00	7.965,41
	D.T2.2.2 - Translation of the work package final report . The cost is estimated on the base of current market price.	0,00	0,00	0,00	0,00	0,00	688,62	0,00	688,62

	D.T3.3.1 - Translation of the progress reports and work package final report related to the external expertise (3*15 pages). The cost is estimated on the base of current market price.	0,00	0,00	0,00	0,00	344,31	0,00	344,31	688,62
	D.T3.1.1 - Expertise for the evaluation of developed measures impacts - 1 external expert. As planned, external experts will assess the impact of the proposed by our actions on improving the the quality of life of the population of TRITIA region. The cost of the expertise was assess on the base on our knowledge of current prices of similar services.	0,00	0,00	0,00	0,00	0,00	4.000,00	3.655,69	7.655,69
	D.C.1.3 - Organizing of the promotion meetings in Rybnik, Katowice and Opole - 3x renting a place, catering	0,00	0,00	0,00	0,00	0,00	986,19	1.972,39	2.958,58

	D.C.5.1. - Organizing of the Kick-off conference in Katowice, rent, simultaneous translation, catering - 1 conference, approximately 100 participants;	0,00	2.958,58	0,00	0,00	0,00	0,00	0,00	2.958,58
	D.C.4.2: - External services in connection to Healthy Air Info Day - renting a rooms; renting an equipment, catering, approx. 100 participants	0,00	0,00	0,00	1.137,92	0,00	0,00	0,00	1.137,92
	D.C.5.3. Translation of promotion materials	0,00	0,00	0,00	0,00	0,00	0,00	688,62	688,62
	D.C.1.3. - Meeting with individual governments in Opole and Katowice, catering - 2 meetings	0,00	91,03	0,00	0,00	0,00	0,00	91,04	182,07
Total BL4 External expertise and services costs		0,00	17.869,57	344,31	1.826,54	344,31	5.674,81	6.752,05	**32.811,59**

BL5 Equipment	D.T1.2.6 - Petrianov filter for air pollution measurements - 1 filter purchase. Necessary part of the instrument that is required to perform scheduled analyzes. A fast-consuming material that is needed to buy it for project implementation. It will be used for measurements within the AIR TRITIA project.	0,00	1.024,19	0,00	0,00	0,00	0,00	0,00	1.024,19
	D.M. 4.1. - Office equipment - 1 computer and computer components , 1 monitor.	0,00	0,00	0,00	0,00	1.137,92	0,00	0,00	1.137,92
Total BL5 Equipment expenditure		0,00	1.024,19	0,00	0,00	1.137,92	0,00	0,00	**2.162,11**
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**	**72.071,32**	**43.420,77**	**28.194,36**	**17.832,46**	**71.459,52**	**25.142,11**	**258.120,54**

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

Period	*WP P*	*WP M*	*WP T1*	*WP T2*	*WP T3*	*WP C*	*TOTAL*
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	1.609,76	58.429,71	0,00	0,00	12.031,85	72.071,32
Period 2	0,00	1.609,76	32.009,47	0,00	0,00	9.801,54	43.420,77
Period 3	0,00	1.391,27	6.282,01	0,00	5.758,23	14.762,85	28.194,36
Period 4	0,00	2.747,68	0,00	0,00	6.102,54	8.982,24	17.832,46
Period 5	0,00	1.391,31	0,00	48.552,06	11.306,48	10.209,67	71.459,52
Period 6	0,00	1.609,76	0,00	0,00	11.306,48	12.225,87	25.142,11
TOTAL	**0,00**	**10.359,54**	**96.721,19**	**48.552,06**	**34.473,73**	**68.014,02**	**258.120,54**

E.1.4 Partner co-financing

E.1.4.a Partner budget and co-financing

	Amount	*Co-financing rate*
ERDF co-financing	219.402,45	85,00
Partner co-financing	38.718,09	
PARTNER TOTAL ELIGIBLE BUDGET	258.120,54	

E.1.4.b Origin of partner co-financing

Source of co-financing	*Legal status*	*% of total partner co-financing*	*Amount*
Główny Instytut Górnictwa	public	100,00 %	38.718,09
Sub-total public co-financing		100,00 %	38.718,09
Sub-total automatic public co-financing		0,00 %	0,00
Sub-total private co-financing		0,00 %	0,00
TOTAL partner co-financing		100 %	38.718,09
Partner co-financing (target value)			38.718,09
Total public expenditure (= ERDF + public co-financing + automatic public co-financing)			258.120,54

E.1.1 Partner

Partner number	4
Name of partner organisation	Europejskie Ugrupowanie Współpracy Terytorialnej TRITIA z ograniczoną odpowiedzialnością
Country	PL
Abbreviation	TRITIA
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 C***	***TOTAL***
BL1 Staff costs	BL1 Staff costs	0,00	5.184,00	0,00	9.920,00	9.600,00	7.680,00	**32.384,00**
BL2 Office and admin.	BL2 Office and admin.	0,00	777,60	0,00	1.488,00	1.440,00	1.152,00	**4.857,60**
BL3 Travel and accom.	BL3 Travel and accom.	0,00	1.080,00	0,00	600,00	800,00	1.600,00	**4.080,00**
BL4 External exp. and services	D.M.4.1 - Partner´s meetings of internal team - catering, translater (every partner has 2 meetings/project).	0,00	500,00	0,00	0,00	0,00	0,00	500,00
	D.C.1.6 - Promotion material - leaflets 2000 pc x1 terms (printing, translation, graphics)	0,00	0,00	0,00	0,00	0,00	800,00	800,00
	D.C.5.1; D.C.5.2: Organization of Kick - off and Final Conference with workshop of local and regional platform	0,00	0,00	0,00	0,00	0,00	16.000,00	16.000,00
Total BL4 External expertise and services costs		0,00	500,00	0,00	0,00	0,00	16.800,00	**17.300,00**

BL5 Equipment	D.C.1.2.; D.C.1.3: Office equipment -1 notebook and accesories for the work of the project communication team	0,00	0,00	0,00	0,00	0,00	1.400,00	1.400,00
Total BL5 Equipment expenditure		0,00	0,00	0,00	0,00	0,00	1.400,00	**1.400,00**
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	**0,00**
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	**0,00**
Total		**0,00**	**7.541,60**	**0,00**	**12.008,00**	**11.840,00**	**28.632,00**	**60.021,60**

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	1.824,00	2.784,00	4.224,00	4.224,00	14.144,00	5.184,00	**32.384,00**
BL2 Office and admin.	BL2 Office and admin.	0,00	273,60	417,60	633,60	633,60	2.121,60	777,60	**4.857,60**
BL3 Travel and accom.	BL3 Travel and accom.	0,00	480,00	280,00	480,00	480,00	1.280,00	1.080,00	**4.080,00**
BL4 External exp. and services	D.M.4.1 - Partner´s meetings of internal team - catering, translater (every partner has 2 meetings/project).	0,00	0,00	250,00	0,00	0,00	250,00	0,00	500,00
	D.C.1.6 - Promotion material - leaflets 2000 pc x1 terms (printing, translation, graphics)	0,00	0,00	800,00	0,00	0,00	0,00	0,00	800,00

	D.C.5.1; D.C.5.2: Organization of Kick - off and Final Conference with workshop of local and regional platform	0,00	8.000,00	0,00	0,00	0,00	0,00	8.000,00	16.000,00
Total BL4 External expertise and services costs		0,00	8.000,00	1.050,00	0,00	0,00	250,00	8.000,00	**17.300,00**
BL5 Equipment	D.C.1.2.; D.C.1.3: Office equipment -1 notebook and accesories for the work of the project communication team	0,00	0,00	1.400,00	0,00	0,00	0,00	0,00	1.400,00
Total BL5 Equipment expenditure		0,00	0,00	1.400,00	0,00	0,00	0,00	0,00	**1.400,00**
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**	**10.577,60**	**5.931,60**	**5.337,60**	**5.337,60**	**17.795,60**	**15.041,60**	**60.021,60**

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

Period	***WP P***	***WP M***	***WP T1***	***WP T2***	***WP T3***	***WP C***	***TOTAL***
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	1.173,60	0,00	0,00	0,00	9.404,00	10.577,60
Period 2	0,00	1.423,60	0,00	0,00	0,00	4.508,00	5.931,60
Period 3	0,00	1.173,60	0,00	0,00	2.960,00	1.204,00	5.337,60
Period 4	0,00	1.173,60	0,00	0,00	2.960,00	1.204,00	5.337,60
Period 5	0,00	1.423,60	0,00	12.008,00	2.960,00	1.404,00	17.795,60
Period 6	0,00	1.173,60	0,00	0,00	2.960,00	10.908,00	15.041,60
TOTAL	**0,00**	**7.541,60**	**0,00**	**12.008,00**	**11.840,00**	**28.632,00**	**60.021,60**

E.1.4 Partner co-financing

E.1.4.a Partner budget and co-financing

	Amount	*Co-financing rate*
ERDF co-financing	51.018,36	85,00
Partner co-financing	9.003,24	
PARTNER TOTAL ELIGIBLE BUDGET	60.021,60	

E.1.4.b Origin of partner co-financing

Source of co-financing	*Legal status*	*% of total partner co-financing*	*Amount*
Europejskie Ugrupowanie Współpracy Terytorialnej TRITIA z ograniczoną odpowiedzialnością	public	100,00 %	9.003,24
Sub-total public co-financing		100,00 %	9.003,24
Sub-total automatic public co-financing		0,00 %	0,00
Sub-total private co-financing		0,00 %	0,00
TOTAL partner co-financing		100 %	9.003,24
Partner co-financing (target value)			9.003,24
Total public expenditure (= ERDF + public co-financing + automatic public co-financing)			60.021,60

E.1.1 Partner

Partner number	5
Name of partner organisation	Instytut Meteorologii i Gospodarki Wodnej – Państwowy Instytut Badawczy
Country	PL
Abbreviation	IMWM-NRI
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 C***	***TOTAL***
BL1 Staff costs	BL1 Staff costs	0,00	12.799,04	17.847,76	83.806,08	12.908,32	21.277,20	**148.638,40**

BL2 Office and admin.	BL2 Office and admin.	0,00	1.919,85	2.677,15	12.570,88	1.936,23	3.191,58	**22.295,69**
BL3 Travel and accom.	BL3 Travel and accom.	0,00	682,74	455,17	227,60	927,96	7.376,94	**9.670,41**
BL4 External exp. and services	D.M.4.1 - Cost for translation of project reports within the project management - approax 4 reports translated. Translation of the progress management reports and final report with WPs. The cost of this service was estimated on the base of current market price.	0,00	455,62	0,00	0,00	0,00	0,00	455,62

	D.T2.2.1 - Execution of air quality model verification, which will be used for development od Prediction and Warning System (PWS, Output O.T2.2) - 1 verification. The model will be developed in framework the project. However, there is a need for some validity (verification) on independent data by experts (subcontracting). This requires the employment of specialized external companies. The cost was estimated on the base of current market price and the price of the service provided by another the project e.g.: INCA Central Europe, AIR SILESIA Interreg V-A CZ-PL 2007-2013.	0,00	0,00	0,00	2.275,83	0,00	0,00	2.275,83

	D.T2.4.1 - Development of user web interface for the Prediction and Warning System (PWS, Output O.T2.2) - 1 user web interface. One of the most important goals of the project is the presentation of the air quality forecasting system on the websites. This requires the employment of specialized external IT companies (subcontracting). The costs were estimated on the basis of current process of such services.	0,00	0,00	0,00	11.379,15	0,00	0,00	11.379,15
	D.T3.2.1 - expertise in the field of air quality management economics to evaluate the impact of developed scenarios - 1 external expert	0,00	0,00	0,00	0,00	2.313,62	0,00	2.313,62

	D.T3.2.1 - Calibration of measuring equipment for measurements needed for as basis for scenarios development - 1 calibration of equipment. IMGW-PIB in the project provides measurement equipment in Racibórz to measure aerosols. However, to be able to function properly, it is necessary to periodically calibrate the measuring devices (APS, UFP, DustTrack, Nephelometer). The cost of calibration was estimated on the basis of market recognition. Calibration and maintenance is an essential element for the proper functioning of measuring devices, which is linked to a periodic review (subcontracting). The cost of this service was estimated on the base on our knowledge of current price of similar services.	0,00	0,00	0,00	0,00	13.654,98	0,00	13.654,98

	D.T3.2.1 - expertise in the field of air pollution and emissions to evaluate the air pollution impacts of developed scenarios - 1 external expert. This service is concerned with verifying the results of the application of the air pollution reduction scenarios developed within the project. This requires the employment of an environmental expert.	0,00	0,00	0,00	0,00	4.551,66	0,00	4.551,66
	D.C.3.1. - Cost of translating a shortcut research results for publication on the website - 2 translations	0,00	0,00	0,00	0,00	0,00	1.137,92	1.137,92
	D.C.4.2: - External services in connection to Healthy Air Info Day 2018 in Poland - renting a rooms; renting an equipment, catering.	0,00	0,00	0,00	0,00	0,00	1.137,92	1.137,92

	D.C.1.3: Meeting with interested stakeholders for the project communication purpose - 1 meeting (catering, interpreter). Organization of partners meeting. The cost was estimated on the base of current market price.	0,00	0,00	0,00	0,00	0,00	227,58	227,58
	D.T1.3.3; D.T1.3.4; D.T1.4.2; Cost for translation of project reports in connection to WPT1 - approx. 4 reports translated. Translation of the progress reports of work package. The cost of this service was estimated on the base of current market price. Aproxx. 300 EUR per deliverable.	0,00	0,00	910,33	0,00	0,00	0,00	910,33
	D.T2.2.1; D.T2.2.2: Cost for translation of project reports in connection to WPT2 - approx. 4 reports translated. Translation of the progress reports of work package. The cost of this service was estimated on the base of current market price. Approx. 450 EUR per deliverable.	0,00	0,00	0,00	910,33	0,00	0,00	910,33

	D.T3.1.1; D.T3.1.2; D.T3.1.3:Cost for translation of project reports in connection to WPT3 - approx. 3 reports translated. The cost of this service was estimated on the base of current market price. Approx. 150 EUR per deliverable.	0,00	0,00	0,00	0,00	455,17	0,00	455,17
Total BL4 External expertise and services costs		0,00	455,62	910,33	14.565,31	20.975,43	2.503,42	**39.410,11**
BL5 Equipment	D.T3.2.1: Filter purchase for equipment for measurements needed for as basis for scenarios development - 1 filter purchase. IMGW-PIB will carry out measurements of air pollution of fine fraction. This requires periodic replacement of the filters. Filters are necessary for measurements and cant be bought from other financial sources.	0,00	0,00	4.754,36	0,00	0,00	0,00	4.754,36
Total BL5 Equipment expenditure		0,00	0,00	4.754,36	0,00	0,00	0,00	**4.754,36**
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	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**
Total		**0,00**	**15.857,25**	**26.644,77**	**111.169,87**	**36.747,94**	**34.349,14**	**224.768,97**

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	13.677,04	34.628,56	31.718,26	29.865,50	29.865,50	8.883,54	**148.638,40**
BL2 Office and admin.	BL2 Office and admin.	0,00	2.051,55	5.194,27	4.757,72	4.479,81	4.479,81	1.332,53	**22.295,69**
BL3 Travel and accom.	BL3 Travel and accom.	0,00	505,25	3.200,55	1.311,48	718,27	3.175,56	759,30	**9.670,41**
BL4 External exp. and services	D.M.4.1 - Cost for translation of project reports within the project management - approax 4 reports translated. Translation of the progress management reports and final report with WPs. The cost of this service was estimated on the base of current market price.	0,00	0,00	0,00	0,00	0,00	0,00	455,62	455,62

	D.T2.2.1 - Execution of air quality model verification, which will be used for development od Prediction and Warning System (PWS, Output O.T2.2) - 1 verification. The model will be developed in framework the project. However, there is a need for some validity (verification) on independent data by experts (subcontracting) . This requires the employment of specialized external companies. The cost was estimated on the base of current market price and the price of the service provided by another the project e.g.: INCA Central Europe, AIR SILESIA Interreg V-A CZ-PL 2007-2013.	0,00	0,00	0,00	0,00	0,00	2.275,83	0,00	2.275,83

	D.T2.4.1 - Development of user web interface for the Prediction and Warning System (PWS, Output O.T2.2) - 1 user web interface. One of the most important goals of the project is the presentation of the air quality forecasting system on the websites. This requires the employment of specialized external IT companies (subcontracting). The costs were estimated on the basis of current process of such services.	0,00	0,00	0,00	0,00	0,00	11.379,15	0,00	11.379,15
	D.T3.2.1 - expertise in the field of air quality management economics to evaluate the impact of developed scenarios - 1 external expert	0,00	0,00	0,00	0,00	0,00	1.175,70	1.137,92	2.313,62

	D.T3.2.1 - Calibration of measuring equipment for measurements needed for as basis for scenarios development - 1 calibration of equipment. IMGW-PIB in the project provides measurement equipment in Racibórz to measure aerosols. However, to be able to function properly, it is necessary to periodically calibrate the measuring devices (APS, UFP, DustTrack, Nephelometer). The cost of calibration was estimated on the basis of market recognition. Calibration and maintenance is an essential element for the proper functioning of measuring devices, which is linked to a periodic review (subcontracting) . The cost of this service was estimated on the base on our knowledge of current price of similar services.	0,00	0,00	0,00	13.654,98	0,00	0,00	0,00	13.654,98

	D.T3.2.1 - expertise in the field of air pollution and emissions to evaluate the air pollution impacts of developed scenarios - 1 external expert. This service is concerned with verifying the results of the application of the air pollution reduction scenarios developed within the project. This requires the employment of an environmental expert.	0,00	0,00	0,00	0,00	0,00	4.551,66	0,00	4.551,66
	D.C.3.1. - Cost of translating a shortcut research results for publication on the website - 2 translations	0,00	0,00	0,00	0,00	0,00	379,31	758,61	1.137,92
	D.C.4.2: - External services in connection to Healthy Air Info Day 2018 in Poland - renting a rooms; renting an equipment, catering.	0,00	0,00	0,00	1.137,92	0,00	0,00	0,00	1.137,92

	D.C.1.3: Meeting with interested stakeholders for the project communication purpose - 1 meeting (catering, interpreter). Organization of partners meeting. The cost was estimated on the base of current market price.	0,00	0,00	0,00	0,00	0,00	0,00	227,58	227,58
	D.T1.3.3; D.T1.3.4; D.T1.4.2; Cost for translation of project reports in connection to WPT1 - approx. 4 reports translated. Translation of the progress reports of work package. The cost of this service was estimated on the base of current market price. Aproxx. 300 EUR per deliverable.	0,00	0,00	0,00	0,00	910,33	0,00	0,00	910,33

	D.T2.2.1; D.T2.2.2: Cost for translation of project reports in connection to WPT2 - approx. 4 reports translated. Translation of the progress reports of work package. The cost of this service was estimated on the base of current market price. Approx. 450 EUR per deliverable.	0,00	0,00	227,58	0,00	227,58	0,00	455,17	910,33
	D.T3.1.1; D.T3.1.2; D.T3.1.3:Cost for translation of project reports in connection to WPT3 - approx. 3 reports translated. The cost of this service was estimated on the base of current market price. Approx. 150 EUR per deliverable.	0,00	0,00	0,00	113,80	113,79	0,00	227,58	455,17
Total BL4 External expertise and services costs		0,00	0,00	227,58	14.906,70	1.251,70	19.761,65	3.262,48	**39.410,11**

BL5 Equipment	D.T3.2.1: Filter purchase for equipment for measurements needed for as basis for scenarios development - 1 filter purchase. IMGW-PIB will carry out measurements of air pollution of fine fraction. This requires periodic replacement of the filters. Filters are necessary for measurements and cant be bought from other financial sources.	0,00	4.754,36	0,00	0,00	0,00	0,00	0,00	4.754,36
Total BL5 Equipment expenditure		0,00	4.754,36	0,00	0,00	0,00	0,00	0,00	**4.754,36**
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**	**20.988,20**	**43.250,96**	**52.694,16**	**36.315,28**	**57.282,52**	**14.237,85**	**224.768,97**

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

Period	***WP P***	***WP M***	***WP T1***	***WP T2***	***WP T3***	***WP C***	***TOTAL***
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	2.567,13	13.951,48	0,00	0,00	4.469,59	20.988,20
Period 2	0,00	2.567,13	9.617,28	24.378,72	0,00	6.687,83	43.250,96
Period 3	0,00	2.567,13	2.165,68	24.151,14	17.952,36	5.857,85	52.694,16
Period 4	0,00	2.567,13	910,33	24.378,72	3.989,51	4.469,59	36.315,28
Period 5	0,00	2.567,13	0,00	37.806,12	9.600,89	7.308,38	57.282,52
Period 6	0,00	3.021,60	0,00	455,17	5.205,18	5.555,90	14.237,85
TOTAL	**0,00**	**15.857,25**	**26.644,77**	**111.169,87**	**36.747,94**	**34.349,14**	**224.768,97**

E.1.4 Partner co-financing

E.1.4.a Partner budget and co-financing

	Amount	*Co-financing rate*
ERDF co-financing	191.053,62	85,00
Partner co-financing	33.715,35	
PARTNER TOTAL ELIGIBLE BUDGET	224.768,97	

E.1.4.b Origin of partner co-financing

Source of co-financing	*Legal status*	*% of total partner co-financing*	*Amount*
Instytut Meteorologii i Gospodarki Wodnej – Państwowy Instytut Badawczy	public	100,00 %	33.715,35
Sub-total public co-financing		100,00 %	33.715,35
Sub-total automatic public co-financing		0,00 %	0,00
Sub-total private co-financing		0,00 %	0,00
TOTAL partner co-financing		100 %	33.715,35
Partner co-financing (target value)			33.715,35
Total public expenditure (= ERDF + public co-financing + automatic public co-financing)			224.768,97

E.1.1 Partner

Partner number	6
Name of partner organisation	Žilinská univerzita v Žiline
Country	SK
Abbreviation	UNIZA
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 C***	***TOTAL***
BL1 Staff costs	BL1 Staff costs	0,00	25.290,00	66.264,00	13.500,00	91.907,00	94.840,00	**291.801,00**

BL2 Office and admin.	BL2 Office and admin.	0,00	3.793,50	9.939,59	2.025,00	13.786,04	14.226,00	**43.770,13**
BL3 Travel and accom.	BL3 Travel and accom.	0,00	3.400,00	2.000,00	300,00	1.343,20	6.748,00	**13.791,20**
BL4 External exp. and services	D.C.3.1- MONOGRAPH- translation of monography from Slovak to Polish and English summary	0,00	0,00	0,00	0,00	0,00	4.000,00	4.000,00
	D.C.3.1 MONOGRAPH- printing of 210 pcs of monography (140 SK, 70 PL, both with EN summary)	0,00	0,00	0,00	0,00	0,00	4.500,00	4.500,00
	D.C.6.2 VIDEO- 1 video created and used in all project countries	0,00	0,00	0,00	0,00	0,00	3.500,00	3.500,00

	D.C.4.1 HEALTHY AIR INFO DAY- 2 events including costs for catering, speakers, promotion, event. premises fees. Promotion of air pollution topic and AIR TRITIA project in a relaxed/funny way. Providing to the students and general public information on: air quality, pollution sources, the impact of air pollution on human health. Incorporated concept "How can I contribute to the Healthier Air". Sharing of information on air quality to expand awareness about air pollution and its harmful effects.	0,00	0,00	0,00	0,00	0,00	6.000,00	6.000,00

	D.C.5.3 - Particip. in conferences with TG: municipalities and air pollution professionals. Promotion of project AIR TRITIA within conferences. Information about the project in the form of presentations to the scientific, professional and educational articles (ensured sustainability of the deliverable) . Emphasis will be placed on air quality within AIR TRITIA project, current state of air quality, changes in air quality due to some restructuring measures (changes) in the examined area, identification of potential sources and causes of air pollution in functional urban areas, reduction possibilities of air pollution in the extremely exposed areas of the territory.	0,00	0,00	0,00	0,00	0,00	2.900,00	2.900,00

	D.C.5.4 - Participation in events with target group: GP. Promotion of project AIR TRITIA within conferences. Information about the project in the form of presentations to the scientific, professional and educational articles (ensured sustainability of the deliverable) . Emphasis will be placed on air quality within AIR TRITIA project, current state of air quality, changes in air quality due to some restructuring measures (changes) in the examined area, identification of potential sources and causes of air pollution in functional urban areas, reduction possibilities of air pollution in the extremely exposed areas of the territory.	0,00	0,00	0,00	0,00	0,00	750,00	750,00
	D.C.7.1- PROMOTIONAL ITEMS- approx. 5 400 pcs of different kinds of promotional items (pens, notepads, cups, badges, etc.)	0,00	0,00	0,00	0,00	0,00	6.000,00	6.000,00

	D.C.1.5 PROJECT ROLL-UPs- 1 roll-up per country (will be used during the project events to support the project promotion). Visual promotion of the project. Promotional items and project roll-ups will be used in the presentation of the project AIR TRITIA general public and experts. They will be given basic information about the project, project partners and objectives of the project.	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00

	D.T1.4.2 - External calibration of analyzers - approx. 4 analyzers. External calibration is used to verify (error-free) correctness of operation and measurement analyzer (NOx, SO2, CO, O3). It is necessary to do at least 1 times per year. Calibration Laboratory implementation of external calibration and ensure correct and adjust the correction coefficients. These actions are necessary for the proper operation of the analyzers and entry of correct data of air quality. Data of air quality will be further used to model air pollution, air quality management strategy, PWS.	0,00	0,00	2.000,00	0,00	0,00	0,00	2.000,00

	D.T1.2.1 - Demographic data for models (1 database). Essential part of the model of air pollution. They serve as inputs for modeling air pollution in the project area AIR TRITIA and functional urban areas. These databases are the guarantee error-free model air pollution and the subsequent creation of different variants of strategies for air quality management in functional urban areas.	0,00	0,00	300,00	0,00	0,00	0,00	300,00
	D.T1.2.2 - Geographic data for models (1 database). Essential part of the model of air pollution. They serve as inputs for modeling air pollution in the project area AIR TRITIA and functional urban areas. These databases are the guarantee error-free model air pollution and the subsequent creation of different variants of strategies for air quality management in functional urban areas.	0,00	0,00	5.000,00	0,00	0,00	0,00	5.000,00

	D.T1.2.3 - Meteorological data (1 database). Essential part of the model of air pollution. They serve as inputs for modeling air pollution in the project area AIR TRITIA and functional urban areas. These databases are the guarantee error-free model air pollution and the subsequent creation of different variants of strategies for air quality management in functional urban areas.	0,00	0,00	900,00	0,00	0,00	0,00	900,00
	D.T1.2.4 - Traffic data for models (1database). Essential part of the model of air pollution. They serve as inputs for modeling air pollution in the project area AIR TRITIA and functional urban areas. These databases are the guarantee error-free model air pollution and the subsequent creation of different variants of strategies for air quality management in functional urban areas.	0,00	0,00	200,00	0,00	0,00	0,00	200,00

	D.T1.2.5 - Data of domestic boilers (1database). Essential part of the model of air pollution. They serve as inputs for modeling air pollution in the project area AIR TRITIA and functional urban areas. These databases are the guarantee error-free model air pollution and the subsequent creation of different variants of strategies for air quality management in functional urban areas.	0,00	0,00	2.000,00	0,00	0,00	0,00	2.000,00
	D.T1.2.6 - Data of industrial sources (1 database). Essential part of the model of air pollution. They serve as inputs for modeling air pollution in the project area AIR TRITIA and functional urban areas. These databases are the guarantee error-free model air pollution and the subsequent creation of different variants of strategies for air quality management in functional urban areas.	0,00	0,00	3.000,00	0,00	0,00	0,00	3.000,00
	Lump sum for preparation costs	1.500,00	0,00	0,00	0,00	0,00	0,00	1.500,00

Total BL4 External expertise and services costs		1.500,00	0,00	13.400,00	0,00	0,00	28.650,00	**43.550,00**
BL5 Equipment	D.T1.4.2 - Camera for monitoring of field measurements of air pollution - 1 item. Camera will be use for the authentic record measurements of air quality in the area AIR TRITIA. Record should be primarily visual conditions during measurement (sunny, cloudy, rain, fog). These conditions relate to the dispersion of air pollutants. The outcome will also be a visual record of solving urban area (diversity of the terrain, area).	0,00	0,00	500,00	0,00	0,00	0,00	500,00

	D.T1.4.2 - Laptop for analyzing of field measurements - 1 item, Monitors for evalutation of measured data - 2 items. Laptop is needed at work and measurements in the field. It will serve to check the measurement data of air pollution, ongoing evaluation of measured data. In the event of any discrepancies in the measurements, we can immediately eliminate the error (eg. no record of data, incorrect data concentration of pollutants ...). Laptop will be an integral part of the equipment used in the field. Monitors will be used for evaluation of large amounts of data, which is necessary to use a sufficient display area to view data from multiple monitoring stations and instruments.	0,00	0,00	1.500,00	0,00	0,00	0,00	1.500,00

	D.T1.4.2 - Technical gas for verification correct operation of analyzers - 3 items. Technical gases (NOx, SO2, CO) in cylinders are necessary for ongoing checks of the accuracy of measurement data. It controls the level of "zero" and "calibration gas" during the measurements in the field. These pollutants are limited and will be measured for the purpose of determining the actual state of air quality in the area AIR TRITIA. Next, the measured data serve to model air pollution, options strategies for air quality management, PWS.	0,00	0,00	2.070,00	0,00	0,00	0,00	2.070,00
	D.T1.4.2 Depreciation of equipment used for measuring and analyzing of air pollution. Used devices in the project AIR TRITIA directly related to the detection of air quality, pollution analysis and evaluation of the physical or chemical properties of the pollutants.	0,00	0,00	12.500,00	0,00	0,00	0,00	12.500,00

	D.C.1.3 - 1st Progress communication report- 1xlaptop for communication , 2 x monitors	0,00	0,00	0,00	0,00	0,00	1.500,00	1.500,00
Total BL5 Equipment expenditure		0,00	0,00	16.570,00	0,00	0,00	1.500,00	**18.070,00**
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	**0,00**
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	**0,00**
Total		**1.500,00**	**32.483,50**	**108.173,59**	**15.825,00**	**107.036,24**	**145.964,00**	**410.982,33**

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	49.864,50	49.035,00	48.209,50	45.335,00	53.458,50	45.898,50	**291.801,00**
BL2 Office and admin.	BL2 Office and admin.	0,00	7.479,67	7.355,25	7.231,42	6.800,25	8.018,77	6.884,77	**43.770,13**
BL3 Travel and accom.	BL3 Travel and accom.	0,00	2.550,00	2.680,00	2.015,80	1.885,80	2.273,80	2.385,80	**13.791,20**
BL4 External exp. and services	D.C.3.1- MONOGRAPH- translation of monography from Slovak to Polish and English summary	0,00	0,00	0,00	0,00	0,00	0,00	4.000,00	4.000,00
	D.C.3.1 MONOGRAPH- printing of 210 pcs of monography (140 SK, 70 PL, both with EN summary)	0,00	0,00	0,00	0,00	0,00	0,00	4.500,00	4.500,00
	D.C.6.2 VIDEO- 1 video created and used in all project countries	0,00	0,00	0,00	3.500,00	0,00	0,00	0,00	3.500,00

	D.C.4.1 HEALTHY AIR INFO DAY- 2 events including costs for catering, speakers, promotion, event. premises fees. Promotion of air pollution topic and AIR TRITIA project in a relaxed/funny way. Providing to the students and general public information on: air quality, pollution sources, the impact of air pollution on human health. Incorporated concept "How can I contribute to the Healthier Air". Sharing of information on air quality to expand awareness about air pollution and its harmful effects.	0,00	0,00	0,00	3.000,00	0,00	3.000,00	0,00	6.000,00

	D.C.5.3 - Particip. in conferences with TG: municipalities and air pollution professionals. Promotion of project AIR TRITIA within conferences. Information about the project in the form of presentations to the scientific, professional and educational articles (ensured sustainability of the deliverable) . Emphasis will be placed on air quality within AIR TRITIA project, current state of air quality, changes in air quality due to some restructuring measures (changes) in the examined area, identification of potential sources and causes of air pollution in functional urban areas, reduction possibilities of air pollution in the extremely exposed areas of the territory.	0,00	0,00	500,00	600,00	650,00	500,00	650,00	2.900,00

	D.C.5.4 - Participation in events with target group: GP. Promotion of project AIR TRITIA within conferences. Information about the project in the form of presentations to the scientific, professional and educational articles (ensured sustainability of the deliverable) . Emphasis will be placed on air quality within AIR TRITIA project, current state of air quality, changes in air quality due to some restructuring measures (changes) in the examined area, identification of potential sources and causes of air pollution in functional urban areas, reduction possibilities of air pollution in the extremely exposed areas of the territory.	0,00	0,00	200,00	0,00	300,00	0,00	250,00	750,00

	D.C.7.1- PROMOTIONAL ITEMS- approx. 5 400 pcs of different kinds of promotional items (pens, notepads, cups, badges, etc.)	0,00	6.000,00	0,00	0,00	0,00	0,00	0,00	6.000,00
	D.C.1.5 PROJECT ROLL-UPs- 1 roll-up per country (will be used during the project events to support the project promotion). Visual promotion of the project. Promotional items and project roll-ups will be used in the presentation of the project AIR TRITIA general public and experts. They will be given basic information about the project, project partners and objectives of the project.	0,00	1.000,00	0,00	0,00	0,00	0,00	0,00	1.000,00

	D.T1.4.2 - External calibration of analyzers - approx. 4 analyzers. External calibration is used to verify (error-free) correctness of operation and measurement analyzer (NOx, SO2, CO, O3). It is necessary to do at least 1 times per year. Calibration Laboratory implementation of external calibration and ensure correct and adjust the correction coefficients. These actions are necessary for the proper operation of the analyzers and entry of correct data of air quality. Data of air quality will be further used to model air pollution, air quality management strategy, PWS.	0,00	0,00	2.000,00	0,00	0,00	0,00	0,00	2.000,00

	D.T1.2.1 - Demographic data for models (1 database). Essential part of the model of air pollution. They serve as inputs for modeling air pollution in the project area AIR TRITIA and functional urban areas. These databases are the guarantee error-free model air pollution and the subsequent creation of different variants of strategies for air quality management in functional urban areas.	0,00	0,00	300,00	0,00	0,00	0,00	0,00	300,00

	D.T1.2.2 - Geographic data for models (1 database). Essential part of the model of air pollution. They serve as inputs for modeling air pollution in the project area AIR TRITIA and functional urban areas. These databases are the guarantee error-free model air pollution and the subsequent creation of different variants of strategies for air quality management in functional urban areas.	0,00	0,00	5.000,00	0,00	0,00	0,00	0,00	5.000,00

	D.T1.2.3 - Meteorological data (1 database). Essential part of the model of air pollution. They serve as inputs for modeling air pollution in the project area AIR TRITIA and functional urban areas. These databases are the guarantee error-free model air pollution and the subsequent creation of different variants of strategies for air quality management in functional urban areas.	0,00	0,00	900,00	0,00	0,00	0,00	0,00	900,00

	D.T1.2.4 - Traffic data for models (1database). Essential part of the model of air pollution. They serve as inputs for modeling air pollution in the project area AIR TRITIA and functional urban areas. These databases are the guarantee error-free model air pollution and the subsequent creation of different variants of strategies for air quality management in functional urban areas.	0,00	0,00	200,00	0,00	0,00	0,00	0,00	200,00

	D.T1.2.5 - Data of domestic boilers (1database). Essential part of the model of air pollution. They serve as inputs for modeling air pollution in the project area AIR TRITIA and functional urban areas. These databases are the guarantee error-free model air pollution and the subsequent creation of different variants of strategies for air quality management in functional urban areas.	0,00	0,00	2.000,00	0,00	0,00	0,00	0,00	2.000,00

	D.T1.2.6 - Data of industrial sources (1 database). Essential part of the model of air pollution. They serve as inputs for modeling air pollution in the project area AIR TRITIA and functional urban areas. These databases are the guarantee error-free model air pollution and the subsequent creation of different variants of strategies for air quality management in functional urban areas.	0,00	0,00	3.000,00	0,00	0,00	0,00	0,00	3.000,00
	Lump sum for preparation costs	1.500,00	0,00	0,00	0,00	0,00	0,00	0,00	1.500,00
Total BL4 External expertise and services costs		1.500,00	7.000,00	14.100,00	7.100,00	950,00	3.500,00	9.400,00	**43.550,00**

BL5 Equipment	D.T1.4.2 - Camera for monitoring of field measurements of air pollution - 1 item. Camera will be use for the authentic record measurements of air quality in the area AIR TRITIA. Record should be primarily visual conditions during measurement (sunny, cloudy, rain, fog). These conditions relate to the dispersion of air pollutants. The outcome will also be a visual record of solving urban area (diversity of the terrain, area).	0,00	0,00	500,00	0,00	0,00	0,00	0,00	500,00

	D.T1.4.2 - Laptop for analyzing of field measurements - 1 item, Monitors for evalutation of measured data - 2 items. Laptop is needed at work and measurements in the field. It will serve to check the measurement data of air pollution, ongoing evaluation of measured data. In the event of any discrepancies in the measurements, we can immediately eliminate the error (eg. no record of data, incorrect data concentration of pollutants ...). Laptop will be an integral part of the equipment used in the field. Monitors will be used for evaluation of large amounts of data, which is necessary to use a sufficient display area to view data from multiple monitoring stations and instruments.	0,00	0,00	1.500,00	0,00	0,00	0,00	0,00	1.500,00

	D.T1.4.2 - Technical gas for verification correct operation of analyzers - 3 items. Technical gases (NOx, SO2, CO) in cylinders are necessary for ongoing checks of the accuracy of measurement data. It controls the level of "zero" and "calibration gas" during the measurements in the field. These pollutants are limited and will be measured for the purpose of determining the actual state of air quality in the area AIR TRITIA. Next, the measured data serve to model air pollution, options strategies for air quality management, PWS.	0,00	0,00	2.070,00	0,00	0,00	0,00	0,00	2.070,00

	D.T1.4.2 Depreciation of equipment used for measuring and analyzing of air pollution. Used devices in the project AIR TRITIA directly related to the detection of air quality, pollution analysis and evaluation of the physical or chemical properties of the pollutants.	0,00	8.180,00	4.320,00	0,00	0,00	0,00	0,00	12.500,00
	D.C.1.3 - 1st Progress communication report- 1xlaptop for communication , 2 x monitors	0,00	0,00	1.500,00	0,00	0,00	0,00	0,00	1.500,00
Total BL5 Equipment expenditure		0,00	8.180,00	9.890,00	0,00	0,00	0,00	0,00	**18.070,00**
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		**1.500,00**	**75.074,17**	**83.060,25**	**64.556,72**	**54.971,05**	**67.251,07**	**64.569,07**	**410.982,33**

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

Period	*WP P*	*WP M*	*WP T1*	*WP T2*	*WP T3*	*WP C*	*TOTAL*
Period 0	1.500,00	0,00	0,00	0,00	0,00	0,00	1.500,00
Period 1	0,00	5.397,25	45.116,92	0,00	0,00	24.560,00	75.074,17
Period 2	0,00	5.447,25	57.428,00	0,00	0,00	20.185,00	83.060,25
Period 3	0,00	5.447,25	5.628,67	0,00	27.199,80	26.281,00	64.556,72
Period 4	0,00	5.397,25	0,00	0,00	28.878,80	20.695,00	54.971,05
Period 5	0,00	5.397,25	0,00	15.825,00	22.120,82	23.908,00	67.251,07
Period 6	0,00	5.397,25	0,00	0,00	28.836,82	30.335,00	64.569,07
TOTAL	**1.500,00**	**32.483,50**	**108.173,59**	**15.825,00**	**107.036,24**	**145.964,00**	**410.982,33**

E.1.4 Partner co-financing

E.1.4.a Partner budget and co-financing

	Amount	*Co-financing rate*
ERDF co-financing	349.334,98	85,00
Partner co-financing	61.647,35	
PARTNER TOTAL ELIGIBLE BUDGET	410.982,33	

E.1.4.b Origin of partner co-financing

Source of co-financing	*Legal status*	*% of total partner co-financing*	*Amount*
Žilinská univerzita v Žiline	public	100,00 %	61.647,35
Sub-total public co-financing		100,00 %	61.647,35
Sub-total automatic public co-financing		0,00 %	0,00
Sub-total private co-financing		0,00 %	0,00
TOTAL partner co-financing		100 %	61.647,35
Partner co-financing (target value)			61.647,35
Total public expenditure (= ERDF + public co-financing + automatic public co-financing)			410.982,33

E.1.1 Partner

Partner number	7
Name of partner organisation	Miasto Rybnik
Country	PL
Abbreviation	Rybnik
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 C***	***TOTAL***
BL1 Staff costs	BL1 Staff costs	0,00	0,00	5.074,48	5.074,48	5.074,48	0,00	**15.223,44**
BL2 Office and admin.	BL2 Office and admin.	0,00	0,00	761,16	761,16	761,16	0,00	**2.283,48**
BL3 Travel and accom.	BL3 Travel and accom.	0,00	1.944,08	0,00	0,00	0,00	549,00	**2.493,08**
BL4 External expertise and services costs	BL4 External expertise and services costs	0,00	0,00	0,00	0,00	0,00	0,00	**0,00**
BL5 Equipment expenditure	BL5 Equipment expenditure	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**
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	**0,00**
Total		**0,00**	**1.944,08**	**5.835,64**	**5.835,64**	**5.835,64**	**549,00**	**20.000,00**

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	2.537,24	2.537,24	2.537,24	2.537,24	2.537,24	2.537,24	**15.223,44**
BL2 Office and admin.	BL2 Office and admin.	0,00	380,58	380,58	380,58	380,58	380,58	380,58	**2.283,48**
BL3 Travel and accom.	BL3 Travel and accom.	0,00	549,00	423,00	73,08	423,00	73,00	952,00	**2.493,08**
BL4 External expertise and services costs	BL4 External expertise and services costs	0,00	0,00	0,00	0,00	0,00	0,00	0,00	**0,00**
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**	**3.466,82**	**3.340,82**	**2.990,90**	**3.340,82**	**2.990,82**	**3.869,82**	**20.000,00**

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

Period	*WP P*	*WP M*	*WP T1*	*WP T2*	*WP T3*	*WP C*	*TOTAL*
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	476,00	2.917,82	0,00	0,00	73,00	3.466,82
Period 2	0,00	423,00	2.917,82	0,00	0,00	0,00	3.340,82
Period 3	0,00	73,08	0,00	2.917,82	0,00	0,00	2.990,90
Period 4	0,00	423,00	0,00	2.917,82	0,00	0,00	3.340,82
Period 5	0,00	73,00	0,00	0,00	2.917,82	0,00	2.990,82
Period 6	0,00	476,00	0,00	0,00	2.917,82	476,00	3.869,82
TOTAL	**0,00**	**1.944,08**	**5.835,64**	**5.835,64**	**5.835,64**	**549,00**	**20.000,00**

E.1.4 Partner co-financing

E.1.4.a Partner budget and co-financing

	Amount	*Co-financing rate*
ERDF co-financing	17.000,00	85,00
Partner co-financing	3.000,00	
PARTNER TOTAL ELIGIBLE BUDGET	20.000,00	

E.1.4.b Origin of partner co-financing

Source of co-financing	*Legal status*	*% of total partner co-financing*	*Amount*
Miasto Rybnik	public	100,00 %	3.000,00
Sub-total public co-financing		100,00 %	3.000,00
Sub-total automatic public co-financing		0,00 %	0,00
Sub-total private co-financing		0,00 %	0,00
TOTAL partner co-financing		100 %	3.000,00
Partner co-financing (target value)			3.000,00
Total public expenditure (= ERDF + public co-financing + automatic public co-financing)			20.000,00

E.1.1 Partner

Partner number	8
Name of partner organisation	Statutární město Opava
Country	CZ
Abbreviation	Opava
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 C***	***TOTAL***
BL1 Staff costs	BL1 Staff costs	0,00	0,00	3.000,00	2.800,00	8.800,00	0,00	**14.600,00**
BL2 Office and admin.	BL2 Office and admin.	0,00	0,00	450,00	420,00	1.320,00	0,00	**2.190,00**
BL3 Travel and accom.	BL3 Travel and accom.	0,00	750,00	150,00	0,00	200,00	700,00	**1.800,00**
BL4 External expertise and services costs	BL4 External expertise and services costs	0,00	0,00	0,00	0,00	0,00	0,00	**0,00**
BL5 Equipment	D.T.2.1.1; D.T.2.2.1: Information panel for presenting of the actual measurements and information about the project - 2 pieces	0,00	0,00	0,00	10.000,00	0,00	0,00	10.000,00
Total BL5 Equipment expenditure		0,00	0,00	0,00	10.000,00	0,00	0,00	**10.000,00**
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	**0,00**
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	**0,00**
Total		**0,00**	**750,00**	**3.600,00**	**13.220,00**	**10.320,00**	**700,00**	**28.590,00**

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	1.500,00	1.500,00	2.800,00	2.800,00	3.000,00	3.000,00	**14.600,00**
BL2 Office and admin.	BL2 Office and admin.	0,00	225,00	225,00	420,00	420,00	450,00	450,00	**2.190,00**
BL3 Travel and accom.	BL3 Travel and accom.	0,00	600,00	100,00	100,00	300,00	100,00	600,00	**1.800,00**
BL4 External expertise and services costs	BL4 External expertise and services costs	0,00	0,00	0,00	0,00	0,00	0,00	0,00	**0,00**
BL5 Equipment	D.T.2.1.1; D.T.2.2.1: Information panel for presenting of the actual measurements and information about the project - 2 pieces	0,00	0,00	0,00	10.000,00	0,00	0,00	0,00	10.000,00
Total BL5 Equipment expenditure		0,00	0,00	0,00	10.000,00	0,00	0,00	0,00	**10.000,00**
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**	**2.325,00**	**1.825,00**	**13.320,00**	**3.520,00**	**3.550,00**	**4.050,00**	**28.590,00**

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

Period	*WP P*	*WP M*	*WP T1*	*WP T2*	*WP T3*	*WP C*	*TOTAL*
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	150,00	1.875,00	0,00	0,00	300,00	2.325,00
Period 2	0,00	100,00	1.725,00	0,00	0,00	0,00	1.825,00
Period 3	0,00	100,00	0,00	11.610,00	1.610,00	0,00	13.320,00
Period 4	0,00	100,00	0,00	1.610,00	1.610,00	200,00	3.520,00
Period 5	0,00	100,00	0,00	0,00	3.450,00	0,00	3.550,00
Period 6	0,00	200,00	0,00	0,00	3.650,00	200,00	4.050,00
TOTAL	**0,00**	**750,00**	**3.600,00**	**13.220,00**	**10.320,00**	**700,00**	**28.590,00**

E.1.4 Partner co-financing

E.1.4.a Partner budget and co-financing

	Amount	*Co-financing rate*
ERDF co-financing	24.301,50	85,00
Partner co-financing	4.288,50	
PARTNER TOTAL ELIGIBLE BUDGET	28.590,00	

E.1.4.b Origin of partner co-financing

Source of co-financing	*Legal status*	*% of total partner co-financing*	*Amount*
Statutární město Opava	public	100,00 %	4.288,50
Sub-total public co-financing		100,00 %	4.288,50
Sub-total automatic public co-financing		0,00 %	0,00
Sub-total private co-financing		0,00 %	0,00
TOTAL partner co-financing		100 %	4.288,50
Partner co-financing (target value)			4.288,50
Total public expenditure (= ERDF + public co-financing + automatic public co-financing)			28.590,00

E.1.1 Partner

Partner number	9
Name of partner organisation	Mesto Žilina
Country	SK
Abbreviation	ZA
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 C***	***TOTAL***
BL1 Staff costs	BL1 Staff costs	0,00	0,00	3.000,00	2.800,00	8.800,00	0,00	**14.600,00**
BL2 Office and admin.	BL2 Office and admin.	0,00	0,00	450,00	420,00	1.320,00	0,00	**2.190,00**
BL3 Travel and accom.	BL3 Travel and accom.	0,00	750,00	150,00	0,00	200,00	700,00	**1.800,00**
BL4 External expertise and services costs	BL4 External expertise and services costs	0,00	0,00	0,00	0,00	0,00	0,00	**0,00**
BL5 Equipment	D.T.2.1.1; D.T.2.2.1: Information panel for presenting of the actual measurements and information about the project - 2 pieces	0,00	0,00	0,00	10.000,00	0,00	0,00	10.000,00
Total BL5 Equipment expenditure		0,00	0,00	0,00	10.000,00	0,00	0,00	**10.000,00**
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	**0,00**
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	**0,00**
Total		**0,00**	**750,00**	**3.600,00**	**13.220,00**	**10.320,00**	**700,00**	**28.590,00**

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	1.500,00	1.500,00	2.800,00	2.800,00	3.000,00	3.000,00	**14.600,00**
BL2 Office and admin.	BL2 Office and admin.	0,00	225,00	225,00	420,00	420,00	450,00	450,00	**2.190,00**
BL3 Travel and accom.	BL3 Travel and accom.	0,00	600,00	100,00	100,00	300,00	100,00	600,00	**1.800,00**
BL4 External expertise and services costs	BL4 External expertise and services costs	0,00	0,00	0,00	0,00	0,00	0,00	0,00	**0,00**
BL5 Equipment	D.T.2.1.1; D.T.2.2.1: Information panel for presenting of the actual measurements and information about the project - 2 pieces	0,00	0,00	0,00	10.000,00	0,00	0,00	0,00	10.000,00
Total BL5 Equipment expenditure		0,00	0,00	0,00	10.000,00	0,00	0,00	0,00	**10.000,00**
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**	**2.325,00**	**1.825,00**	**13.320,00**	**3.520,00**	**3.550,00**	**4.050,00**	**28.590,00**

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

Period	*WP P*	*WP M*	*WP T1*	*WP T2*	*WP T3*	*WP C*	*TOTAL*
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	150,00	1.875,00	0,00	0,00	300,00	2.325,00
Period 2	0,00	100,00	1.725,00	0,00	0,00	0,00	1.825,00
Period 3	0,00	100,00	0,00	11.610,00	1.610,00	0,00	13.320,00
Period 4	0,00	100,00	0,00	1.610,00	1.610,00	200,00	3.520,00
Period 5	0,00	100,00	0,00	0,00	3.450,00	0,00	3.550,00
Period 6	0,00	200,00	0,00	0,00	3.650,00	200,00	4.050,00
TOTAL	**0,00**	**750,00**	**3.600,00**	**13.220,00**	**10.320,00**	**700,00**	**28.590,00**

E.1.4 Partner co-financing

E.1.4.a Partner budget and co-financing

	Amount	*Co-financing rate*
ERDF co-financing	24.301,50	85,00
Partner co-financing	4.288,50	
PARTNER TOTAL ELIGIBLE BUDGET	28.590,00	

E.1.4.b Origin of partner co-financing

Source of co-financing	*Legal status*	*% of total partner co-financing*	*Amount*
Mesto Žilina	public	100,00 %	4.288,50
Sub-total public co-financing		100,00 %	4.288,50
Sub-total automatic public co-financing		0,00 %	0,00
Sub-total private co-financing		0,00 %	0,00
TOTAL partner co-financing		100 %	4.288,50
Partner co-financing (target value)			4.288,50
Total public expenditure (= ERDF + public co-financing + automatic public co-financing)			28.590,00

E.1.1 Partner

Partner number	10
Name of partner organisation	Miasto Opole
Country	PL
Abbreviation	Opole
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 C***	***TOTAL***
BL1 Staff costs	BL1 Staff costs	0,00	0,00	3.880,44	3.880,44	3.880,44	0,00	**11.641,32**
BL2 Office and admin.	BL2 Office and admin.	0,00	0,00	582,06	582,06	582,06	0,00	**1.746,18**
BL3 Travel and accom.	BL3 Travel and accom.	0,00	1.944,00	0,00	0,00	0,00	549,00	**2.493,00**
BL4 External exp. and services	D.C.1.3. - Periodical publications of goals achieved by project partners in the local media of the Opole region.	0,00	0,00	0,00	0,00	0,00	2.155,76	2.155,76
Total BL4 External expertise and services costs		0,00	0,00	0,00	0,00	0,00	2.155,76	**2.155,76**
BL5 Equipment	D.M. 4.1. Office equipment,, 5 flashdrives, 3 hard discs	0,00	2.989,32	0,00	0,00	0,00	0,00	2.989,32
Total BL5 Equipment expenditure		0,00	2.989,32	0,00	0,00	0,00	0,00	**2.989,32**
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	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**
Total		**0,00**	**4.933,32**	**4.462,50**	**4.462,50**	**4.462,50**	**2.704,76**	**21.025,58**

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	1.940,22	1.940,22	1.940,22	1.940,22	1.940,22	1.940,22	**11.641,32**
BL2 Office and admin.	BL2 Office and admin.	0,00	291,03	291,03	291,03	291,03	291,03	291,03	**1.746,18**
BL3 Travel and accom.	BL3 Travel and accom.	0,00	549,00	423,00	73,00	476,00	73,00	899,00	**2.493,00**
BL4 External exp. and services	D.C.1.3. - Periodical publications of goals achieved by project partners in the local media of the Opole region.	0,00	0,00	718,59	0,00	718,59	0,00	718,58	2.155,76
Total BL4 External expertise and services costs		0,00	0,00	718,59	0,00	718,59	0,00	718,58	**2.155,76**
BL5 Equipment	D.M. 4.1. Office equipment,, 5 flashdrives, 3 hard discs	0,00	677,87	462,29	462,29	462,29	462,29	462,29	2.989,32
Total BL5 Equipment expenditure		0,00	677,87	462,29	462,29	462,29	462,29	462,29	**2.989,32**
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**	**3.458,12**	**3.835,13**	**2.766,54**	**3.888,13**	**2.766,54**	**4.311,12**	**21.025,58**

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

Period	*WP P*	*WP M*	*WP T1*	*WP T2*	*WP T3*	*WP C*	*TOTAL*
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	1.153,87	2.231,25	0,00	0,00	73,00	3.458,12
Period 2	0,00	885,29	2.231,25	0,00	0,00	718,59	3.835,13
Period 3	0,00	535,29	0,00	2.231,25	0,00	0,00	2.766,54
Period 4	0,00	938,29	0,00	2.231,25	0,00	718,59	3.888,13
Period 5	0,00	535,29	0,00	0,00	2.231,25	0,00	2.766,54
Period 6	0,00	885,29	0,00	0,00	2.231,25	1.194,58	4.311,12
TOTAL	**0,00**	**4.933,32**	**4.462,50**	**4.462,50**	**4.462,50**	**2.704,76**	**21.025,58**

E.1.4 Partner co-financing

E.1.4.a Partner budget and co-financing

	Amount	*Co-financing rate*
ERDF co-financing	17.871,74	85,00
Partner co-financing	3.153,84	
PARTNER TOTAL ELIGIBLE BUDGET	21.025,58	

E.1.4.b Origin of partner co-financing

Source of co-financing	*Legal status*	*% of total partner co-financing*	*Amount*
Miasto Opole	public	100,00 %	3.153,84
Sub-total public co-financing		100,00 %	3.153,84
Sub-total automatic public co-financing		0,00 %	0,00
Sub-total private co-financing		0,00 %	0,00
TOTAL partner co-financing		100 %	3.153,84
Partner co-financing (target value)			3.153,84
Total public expenditure (= ERDF + public co-financing + automatic public co-financing)			21.025,58

E.1.1 Partner

Partner number	11
Name of partner organisation	Statutární město Ostrava
Country	CZ
Abbreviation	OVA
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 C***	***TOTAL***
BL1 Staff costs	BL1 Staff costs	0,00	0,00	3.000,00	2.800,00	8.800,00	0,00	**14.600,00**
BL2 Office and admin.	BL2 Office and admin.	0,00	0,00	450,00	420,00	1.320,00	0,00	**2.190,00**
BL3 Travel and accom.	BL3 Travel and accom.	0,00	750,00	150,00	0,00	200,00	700,00	**1.800,00**
BL4 External expertise and services costs	BL4 External expertise and services costs	0,00	0,00	0,00	0,00	0,00	0,00	**0,00**
BL5 Equipment	D.T.2.1.1; D.T.2.2.1: Information panel for presenting of the actual measurements and information about the project - 2 pieces	0,00	0,00	0,00	10.000,00	0,00	0,00	10.000,00
Total BL5 Equipment expenditure		0,00	0,00	0,00	10.000,00	0,00	0,00	**10.000,00**
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	**0,00**
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	**0,00**
Total		**0,00**	**750,00**	**3.600,00**	**13.220,00**	**10.320,00**	**700,00**	**28.590,00**

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	1.500,00	1.500,00	2.800,00	2.800,00	3.000,00	3.000,00	**14.600,00**
BL2 Office and admin.	BL2 Office and admin.	0,00	225,00	225,00	420,00	420,00	450,00	450,00	**2.190,00**
BL3 Travel and accom.	BL3 Travel and accom.	0,00	600,00	100,00	100,00	300,00	100,00	600,00	**1.800,00**
BL4 External expertise and services costs	BL4 External expertise and services costs	0,00	0,00	0,00	0,00	0,00	0,00	0,00	**0,00**
BL5 Equipment	D.T.2.1.1; D.T.2.2.1: Information panel for presenting of the actual measurements and information about the project - 2 pieces	0,00	0,00	0,00	10.000,00	0,00	0,00	0,00	10.000,00
Total BL5 Equipment expenditure		0,00	0,00	0,00	10.000,00	0,00	0,00	0,00	**10.000,00**
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**	**2.325,00**	**1.825,00**	**13.320,00**	**3.520,00**	**3.550,00**	**4.050,00**	**28.590,00**

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

Period	*WP P*	*WP M*	*WP T1*	*WP T2*	*WP T3*	*WP C*	*TOTAL*
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	150,00	1.875,00	0,00	0,00	300,00	2.325,00
Period 2	0,00	100,00	1.725,00	0,00	0,00	0,00	1.825,00
Period 3	0,00	100,00	0,00	11.610,00	1.610,00	0,00	13.320,00
Period 4	0,00	100,00	0,00	1.610,00	1.610,00	200,00	3.520,00
Period 5	0,00	100,00	0,00	0,00	3.450,00	0,00	3.550,00
Period 6	0,00	200,00	0,00	0,00	3.650,00	200,00	4.050,00
TOTAL	**0,00**	**750,00**	**3.600,00**	**13.220,00**	**10.320,00**	**700,00**	**28.590,00**

E.1.4 Partner co-financing

E.1.4.a Partner budget and co-financing

	Amount	*Co-financing rate*
ERDF co-financing	24.301,50	85,00
Partner co-financing	4.288,50	
PARTNER TOTAL ELIGIBLE BUDGET	28.590,00	

E.1.4.b Origin of partner co-financing

Source of co-financing	*Legal status*	*% of total partner co-financing*	*Amount*
Statutární město Ostrava	public	100,00 %	4.288,50
Sub-total public co-financing		100,00 %	4.288,50
Sub-total automatic public co-financing		0,00 %	0,00
Sub-total private co-financing		0,00 %	0,00
TOTAL partner co-financing		100 %	4.288,50
Partner co-financing (target value)			4.288,50
Total public expenditure (= ERDF + public co-financing + automatic public co-financing)			28.590,00

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.	
There is on planned activities outside the programme area.	
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 - Vysoká škola báňská – Technická univerzita Ostrava	VSB	CZECH REPUBLIC	841.099,31	85,00 %	38,40 %	0,00	148.429,29	148.429,29	0,00	148.429,29	989.528,60
2 - ACCENDO - Centrum pro vědu a výzkum, z.ú.	ACCENDO	CZECH REPUBLIC	430.444,69	85,00 %	19,65 %	0,00	0,00	0,00	75.960,83	75.960,83	506.405,52
3 - Główny Instytut Górnictwa	GIG	POLAND	219.402,45	85,00 %	10,01 %	0,00	38.718,09	38.718,09	0,00	38.718,09	258.120,54
4 - Europejskie Ugrupowanie Współpracy Terytorialnej TRITIA z ograniczoną odpowiedzialnością	TRITIA	POLAND	51.018,36	85,00 %	2,32 %	0,00	9.003,24	9.003,24	0,00	9.003,24	60.021,60
5 - Instytut Meteorologii i Gospodarki Wodnej – Państwowy Instytut Badawczy	IMWM-NRI	POLAND	191.053,62	85,00 %	8,72 %	0,00	33.715,35	33.715,35	0,00	33.715,35	224.768,97
6 - Žilinská univerzita v Žiline	UNIZA	SLOVAKIA	349.334,98	85,00 %	15,95 %	0,00	61.647,35	61.647,35	0,00	61.647,35	410.982,33
7 - Miasto Rybnik	Rybnik	POLAND	17.000,00	85,00 %	0,77 %	0,00	3.000,00	3.000,00	0,00	3.000,00	20.000,00
8 - Statutární město Opava	Opava	CZECH REPUBLIC	24.301,50	85,00 %	1,10 %	0,00	4.288,50	4.288,50	0,00	4.288,50	28.590,00

9 - Mesto Žilina	ZA	SLOVAKIA	24.301,50	85,00 %	1,10 %	0,00	4.288,50	4.288,50	0,00	4.288,50	28.590,00
10 - Miasto Opole	Opole	POLAND	17.871,74	85,00 %	0,81 %	0,00	3.153,84	3.153,84	0,00	3.153,84	21.025,58
11 - Statutární město Ostrava	OVA	CZECH REPUBLIC	24.301,50	85,00 %	1,10 %	0,00	4.288,50	4.288,50	0,00	4.288,50	28.590,00
Sub-total for PPs inside the programme area			2.190.129,65	---	100,00 %	0,00	310.532,66	310.532,66	75.960,83	386.493,49	2.576.623,14
Sub-total for PPs outside the programme area			0,00	---	0,00 %	0,00	0,00	0,00	0,00	0,00	0,00
		Total	2.190.129,65	---	100 %	0,00	310.532,66	310.532,66	75.960,83	386.493,49	2.576.623,14

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

Partner name and N°	*BL1 Staff costs*	*BL2 Office and admin.*	*BL3 Travel and accom.*	*BL4 External exp. and services*	*BL5 Equipment*	*BL6 Infrastr. and works*	*TOTAL BUDGET*	*Net revenues expected*	*TOTAL ELIGIBLE BUDGET*
1 - Vysoká škola báňská – Technická univerzita Ostrava	779.764,00	116.964,60	14.850,00	72.500,00	5.450,00	0,00	989.528,60	0,00	989.528,60
2 - ACCENDO - Centrum pro vědu a výzkum, z.ú.	383.473,50	57.521,02	24.000,00	37.461,00	3.950,00	0,00	506.405,52	0,00	506.405,52
3 - Główny Instytut Górnictwa	171.895,82	25.784,25	25.466,77	32.811,59	2.162,11	0,00	258.120,54	0,00	258.120,54
4 - Europejskie Ugrupowanie Współpracy Terytorialnej TRITIA z ograniczoną odpowiedzialnością	32.384,00	4.857,60	4.080,00	17.300,00	1.400,00	0,00	60.021,60	0,00	60.021,60
5 - Instytut Meteorologii i Gospodarki Wodnej – Państwowy Instytut Badawczy	148.638,40	22.295,69	9.670,41	39.410,11	4.754,36	0,00	224.768,97	0,00	224.768,97
6 - Žilinská univerzita v Žiline	291.801,00	43.770,13	13.791,20	43.550,00	18.070,00	0,00	410.982,33	0,00	410.982,33
7 - Miasto Rybnik	15.223,44	2.283,48	2.493,08	0,00	0,00	0,00	20.000,00	0,00	20.000,00
8 - Statutární město Opava	14.600,00	2.190,00	1.800,00	0,00	10.000,00	0,00	28.590,00	0,00	28.590,00
9 - Mesto Žilina	14.600,00	2.190,00	1.800,00	0,00	10.000,00	0,00	28.590,00	0,00	28.590,00
10 - Miasto Opole	11.641,32	1.746,18	2.493,00	2.155,76	2.989,32	0,00	21.025,58	0,00	21.025,58
11 - Statutární město Ostrava	14.600,00	2.190,00	1.800,00	0,00	10.000,00	0,00	28.590,00	0,00	28.590,00
Total	1.878.621,48	281.792,95	102.244,46	245.188,46	68.775,79	0,00	2.576.623,14	0,00	2.576.623,14
% of total budget	72,91 %	10,93 %	3,96 %	9,51 %	2,66 %	0,00 %	100,00 %	0,00 % Of Total Budget	100,00 % Of Total Budget

Project budget - overview ERDF co-financing per budget line

ERDF	1.596.828,24	239.523,98	86.907,77	208.410,18	58.459,41	0,00	2.190.129,65	0,00	2.190.129,65

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 - Vysoká škola báňská – Technická univerzita Ostrava	6.750,00	143.807,65	141.110,70	180.298,65	176.653,55	177.873,55	163.034,50	989.528,60	0,00	989.528,60
2 - ACCENDO - Centrum pro vědu a výzkum, z.ú.	6.750,00	94.200,70	99.121,85	81.442,52	73.723,12	75.152,78	76.014,55	506.405,52	0,00	506.405,52
3 - Główny Instytut Górnictwa	0,00	72.071,32	43.420,77	28.194,36	17.832,46	71.459,52	25.142,11	258.120,54	0,00	258.120,54
4 - Europejskie Ugrupowanie Współpracy Terytorialnej TRITIA z ograniczoną odpowiedzialnością	0,00	10.577,60	5.931,60	5.337,60	5.337,60	17.795,60	15.041,60	60.021,60	0,00	60.021,60
5 - Instytut Meteorologii i Gospodarki Wodnej – Państwowy Instytut Badawczy	0,00	20.988,20	43.250,96	52.694,16	36.315,28	57.282,52	14.237,85	224.768,97	0,00	224.768,97
6 - Žilinská univerzita v Žiline	1.500,00	75.074,17	83.060,25	64.556,72	54.971,05	67.251,07	64.569,07	410.982,33	0,00	410.982,33
7 - Miasto Rybnik	0,00	3.466,82	3.340,82	2.990,90	3.340,82	2.990,82	3.869,82	20.000,00	0,00	20.000,00
8 - Statutární město Opava	0,00	2.325,00	1.825,00	13.320,00	3.520,00	3.550,00	4.050,00	28.590,00	0,00	28.590,00
9 - Mesto Žilina	0,00	2.325,00	1.825,00	13.320,00	3.520,00	3.550,00	4.050,00	28.590,00	0,00	28.590,00
10 - Miasto Opole	0,00	3.458,12	3.835,13	2.766,54	3.888,13	2.766,54	4.311,12	21.025,58	0,00	21.025,58
11 - Statutární město Ostrava	0,00	2.325,00	1.825,00	13.320,00	3.520,00	3.550,00	4.050,00	28.590,00	0,00	28.590,00
Total	15.000,00	430.619,58	428.547,08	458.241,45	382.622,01	483.222,40	378.370,62	2.576.623,14	0,00	2.576.623,14
% of total budget	0,58 %	16,71 %	16,63 %	17,78 %	14,84 %	18,75 %	14,68 %	100,00 %	0,00 % Of Total Budget	100,00 % Of Total Budget

project budget - overview ERDF co-financing per period

ERDF	12.750,00	366.026,62	364.264,99	389.505,20	325.228,68	410.739,00	321.614,99	2.190.129,65	0,00	2.190.129,65

F.3 Project budget - overview per partner/ per WP

Partner name and N°	*WP P*	*WP M*	*WP T1*	*WP T2*	*WP T3*	*WP C*	*TOTAL BUDGET*	*Net revenues expected*	*TOTAL ELIGIBLE BUDGET*
1 - Vysoká škola báňská – Technická univerzita Ostrava	6.750,00	206.303,00	232.945,50	236.752,40	207.859,30	98.918,40	989.528,60	0,00	989.528,60
2 - ACCENDO - Centrum pro vědu a výzkum, z.ú.	6.750,00	37.436,75	186.511,32	0,00	265.283,85	10.423,60	506.405,52	0,00	506.405,52
3 - Główny Instytut Górnictwa	0,00	10.359,54	96.721,19	48.552,06	34.473,73	68.014,02	258.120,54	0,00	258.120,54
4 - Europejskie Ugrupowanie Współpracy Terytorialnej TRITIA z ograniczoną odpowiedzialnością	0,00	7.541,60	0,00	12.008,00	11.840,00	28.632,00	60.021,60	0,00	60.021,60
5 - Instytut Meteorologii i Gospodarki Wodnej – Państwowy Instytut Badawczy	0,00	15.857,25	26.644,77	111.169,87	36.747,94	34.349,14	224.768,97	0,00	224.768,97
6 - Žilinská univerzita v Žiline	1.500,00	32.483,50	108.173,59	15.825,00	107.036,24	145.964,00	410.982,33	0,00	410.982,33
7 - Miasto Rybnik	0,00	1.944,08	5.835,64	5.835,64	5.835,64	549,00	20.000,00	0,00	20.000,00
8 - Statutární město Opava	0,00	750,00	3.600,00	13.220,00	10.320,00	700,00	28.590,00	0,00	28.590,00
9 - Mesto Žilina	0,00	750,00	3.600,00	13.220,00	10.320,00	700,00	28.590,00	0,00	28.590,00
10 - Miasto Opole	0,00	4.933,32	4.462,50	4.462,50	4.462,50	2.704,76	21.025,58	0,00	21.025,58
11 - Statutární město Ostrava	0,00	750,00	3.600,00	13.220,00	10.320,00	700,00	28.590,00	0,00	28.590,00
Total	15.000,00	319.109,04	672.094,51	474.265,47	704.499,20	391.654,92	2.576.623,14	0,00	2.576.623,14
% of total budget	0,58 %	12,38 %	26,08 %	18,40 %	27,34 %	15,20 %	100,00 %	0,00 % Of Total Budget	100,00 % Of Total Budget

Project budget - overview ERDF co-financing per WP

ERDF	12.750,00	271.242,65	571.280,31	403.125,63	598.824,29	332.906,66	2.190.129,65	0,00	2.190.129,65

F.4 Project budget - overview per WP/ per budget line

WP number	*BL1 Staff costs*	*BL2 Office and admin.*	*BL3 Travel and accom.*	*BL4 External exp. and services*	*BL5 Equipment*	*BL6 Infrastr. and works*	*TOTAL BUDGET*	*Net revenues expected*	*TOTAL ELIGIBLE BUDGET*
WP P	0,00	0,00	0,00	15.000,00	0,00	0,00	15.000,00	0,00	15.000,00
WP M	253.254,64	37.988,16	21.533,38	955,62	5.377,24	0,00	319.109,04	0,00	319.109,04
WP T1	474.899,77	71.234,90	26.198,07	73.163,22	26.598,55	0,00	672.094,51	0,00	672.094,51
WP T2	368.377,39	55.256,55	1.127,60	18.753,93	30.750,00	0,00	474.265,47	0,00	474.265,47
WP T3	554.339,88	83.150,92	23.267,66	43.290,74	450,00	0,00	704.499,20	0,00	704.499,20
WP C	227.749,80	34.162,42	30.117,75	94.024,95	5.600,00	0,00	391.654,92	0,00	391.654,92
Total	1.878.621,48	281.792,95	102.244,46	245.188,46	68.775,79	0,00	2.576.623,14	0,00	2.576.623,14
% of total budget	72,91 %	10,93 %	3,96 %	9,51 %	2,66 %	0,00 %	100,00 %	0,00 % Of Total Budget	100,00 % Of Total Budget

Project budget - overview ERDF co-financing per budget line

ERDF	1.596.828,24	239.523,98	86.907,77	208.410,18	58.459,41	0,00	2.190.129,65	0,00	2.190.129,65

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	53.418,91	53.147,33	52.078,92	54.038,25	52.328,88	54.096,75	319.109,04	0,00	319.109,04
WP T1	0,00	315.763,43	267.337,77	88.082,98	910,33	0,00	0,00	672.094,51	0,00	672.094,51
WP T2	0,00	0,00	54.964,07	130.882,96	104.014,94	183.948,33	455,17	474.265,47	0,00	474.265,47
WP T3	0,00	0,00	0,00	128.766,79	174.445,55	192.391,96	208.894,90	704.499,20	0,00	704.499,20
WP C	0,00	61.437,24	53.097,91	58.429,80	49.212,94	54.553,23	114.923,80	391.654,92	0,00	391.654,92
Total	15.000,00	430.619,58	428.547,08	458.241,45	382.622,01	483.222,40	378.370,62	2.576.623,14	0,00	2.576.623,14
% of total budget	0,58	16,71	16,63	17,78	14,85	18,75	14,68	100,00 %	0,00 % Of Total Budget	100,00 % Of Total Budget

Project budget - overview ERDF co-financing per period

ERDF	12.750,00	366.026,62	364.264,99	389.505,20	325.228,68	410.739,00	321.614,99	2.190.129,65	0,00	2.190.129,65

SECTION G - Annexes

Uploaded file list (annexes attached to this application form)

File name	*File type*	*Upload date*
LP_devlaration_VSB.pdf	pdf	22.06.2016
PP3_declaration_GIG.pdf	pdf	22.06.2016
PP4_declaration_TRITIA.pdf	pdf	22.06.2016
PP5_declaration_IMWM.pdf	pdf	22.06.2016
PP6_declaration_UNIZA.pdf	pdf	22.06.2016
PP7_declaration_RYBNIK.pdf	pdf	22.06.2016
PP8_declaration_OPAVA.pdf	pdf	22.06.2016
PP9_declaration_ZA.pdf	pdf	22.06.2016
PP10_declaration_OPOLE.pdf	pdf	22.06.2016
PP11_declaration_OSTRAVA.pdf	pdf	23.06.2016
PP2_declaration_ACCENDO.pdf	pdf	23.06.2016
CE1101_cond_annex.docx	docx	23.04.2017

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