

PROJECT APPLICATION FORM

Project identification

Project title	Economically and Environmentally Sustainable Lake Peipsi area 2
Project Acronym	Common Peipsi 2
Project number	ER2
Programme thematic objective	TO 6 Environmental protection, climate change mitigation and adaptation
Programme specific area	Improving the quality of shared water assets by reducing their pollution load
Name of the lead partner organisation/original language	Setomaa Vallavalitsus
Name of the lead partner organisation/English	Setomaa Municipality Government
Project duration in months	30 months 0 days
Start date	01.07.2019
End date	31.12.2021
Date of submission	04.09.2017

Project summary

Please give a short overview of the project and describe:

- the common challenge of the programme area you are jointly tackling in your project;
- the overall objective of the project and the expected change your project will make to the current situation;
- the main outputs you will produce and who will benefit from them;
- the approach you plan to take and why is cross-border approach needed;
- what is new/original about it?

Please note that, in case of approval, parts of this summary will be published on the programme's web site. It should be clear, easily readable, self-explanatory and without references to other parts of the application form and other documents.

Please pay attention that all the questions are answered!

With regard to environment, the improvement of the water quality in Lake Peipsi/Chudsko-Pskovskoe is a key challenge. The lake's eutrophication causes changes in the lake's ecosystem, reduces fish stocks, decreases the quality of water and, in critical cases, also encourages the spread of blue-green algae that emits a poison which endangers the biota as well as the health of swimmers.

From the entrepreneurship angle, there are several challenges:

- the growth in the number of water craft users has also increased the environmental risks. There is the need for modern small harbours equipped with high-quality and environmental-friendly facilities and equipment;
- existing range of related tourism services and products is rather limited, due to lack of suitable infrastructure objects. Several harbours are in use, but mooring conditions are primitive, proper piers are missing and harbours do not have a contemporary infrastructure to meet the environmental requirements and to collect waste from watercraft users.

The overall objective of the Project is to promote sustainable socio-economic and environmental development of the Lake Peipsi/ Chudsko-Pskovskoe area.

Project Specific Objectives are to contribute to the improvement of environmental situation and to the socio-economic development of the Lake Peipsi/ Chudsko-Pskovskoe area.

The objectives will be achieved through the the following activities:

With regard to environment:

- reconstructing 1 water (in Cheryokha village) and 1 wastewater treatment facility (in Pskov city), and by establishing contemporary infrastructure, which meet environmental requirements in 7 small harbours (in Vasknarva of Alutaguse, Mustvee, Luunja, Tartu, Rāpina and Vārka on the Estonian side and in Tolbitsa village of Pskovsky area on the Russian side)
- reconstruction of wastewater treatment facility of Pskov city to meet HELCOM requirements and Russian standards for main pollutants
- 2 000 inhabitants of Cheryokha village will have access to clean water

With regard to entrepreneurship:

- new contemporary small harbours' infrastructure established in 5 small harbours (in Vārka, Luunja, Vasknarva of Alutaguse and Tartu in Estonia and Tolbitsa village in Russia); additional infrastructure objects and services developed in 3 small harbours (in Rāpina and Mustvee in Estonia and in Pskovsky area in Russia)
- ca 70 new mooring places established with the infrastructure development of existing or new harbours, incl. 20 in Vārka, 30 in Luunja, 10 in Vasknarva of Alutaguse, 10 in Mustvee.
- ca 14 new workplaces established in small harbours, incl. 1 in Vārka, 1 in Rāpina, 1 in Mustvee, 2 in Luunja, 1 in Vasknarva of Alutaguse, 8 in Tartu
- improved regular transport connection between mainland and islands in Pskovsky area for local inhabitants, entrepreneurs and tourists - 4 times increases passenger traffic by boats

For implementation, the Project is divided into 5 work packages:

- Work package P Preparation
- Work package M Management
- Work package T1 Core activity Exchange of Experiences and Capacity Building
- Work package I1 Investment Small harbours in Estonia
- Work package I2 Investment Small Harbours and Water/Waste Water Treatment Facilities in Russia
- Work package C Communication and Visibility

The achievement of the project objectives will be more efficient using the cross-border cooperation, because environmental effects and human actions regarding Lake Peipsi/Chudsko-Pskovskoe are always cross-border in nature. The Project will provide the Estonia and Russian organisations the opportunity to plan and implement the measures to both improve the environmental condition and to encourage the economic development of the lake area jointly. In particular:

- Tartu City Government and other local municipalities of Estonia will actively co-operate with Administration of Pskovsky area and with Municipal enterprise of the Pskov city "Gorvodokanal" by proposing solutions to be used for construction of water treatment and reconstruction of wastewater treatment facilities.
- the municipalities of Alutaguse, Setomaa, Tartu, Mustvee, Luunja and Rõpina will exchange the best practices and solutions with the Administration of Pskovsky area for construction and further development of infrastructure and services-products in small harbours, to be provided to tourists, fishermen and other clients.

The Project introduces new elements in cross-border co-operation, by establishing a wide range of new services in small harbours and implementing new solutions in waste water and water treatment.

The Project is composed of 9 organisations in total, incl. 6 from Estonia and 3 from Russia.

Programme Co-financing (based on information filled in sections Partners and Partner budget)

Partner			Programme co-financing			Contribution			Total eligible
Partner	Partner abbreviation	Country	EE-RU CBC	EE-RU CBC co-financing(%)	Percentage of total EE-RU CBC	Public contribution	Private contribution	Total contribution	
Setomaa Vallavalitsus	SMG	EESTI	308 448,0424 55 3,60	80,00 %	7, 2473 %	77 112,0106 138,40	0,00	77 112,0106 138,40	385 560530 692,00
Tartu Linnavalitsus	TCG	EESTI	624 97799 565,00	65,00 %	14, 6855 %	336 430 5 235,00	0,00	336 430 5 235,00	961 51 230 100,00
Luunja Vallavalitsus	LRMG	EESTI	165 824,0203 05 8,40	80,00 %	3, 869 %	41 456,050 764,60	0,00	41 456,050 764,60	2 07 28053 823,00
Mustvee Vallavalitsus	MRMG	EESTI	3 37 45691 248,00	80,00 %	7, 912 %	84 364 97 812,00	0,00	84 364 97 812,00	4 21 8289 060,00
Alutaguse Vallavalitsus	ARMG	EESTI	413 020,8534 74 5,60	80,00 %	9,7 03 %	1 033 255,2686,40	0,00	1 033 255,2686,40	516 276668 432,00
Räpina Vallavalitsus	RRMG	EESTI	2 09 888,0057 97 6,32	80,00 %	4, 69 3 %	52 47264 494,0 0 8	0,00	52 47264 494,0 0 8	262 36322 470, 0 40
Государственный комитет Псковской области по экономическому развитию и инвестиционной политике	n/a	RUSSIA	31 621,2342 062,02	83,17 %	0,7 46 %	6 398,778 511,53	0,00	6 398,778 511,53	38 020,0050 573,55
Администрация Псковского района	n/a	RUSSIA	1 049374 0 083,10	90,00 %	2 4,645,02 %	1 16 5552 675,90	0,00	1 16 5552 675,90	1 165 5526 759,00
Муниципальное предприятие г.Пскова "Горводоканал"	ME of Pskov city "Gorvodokanal"	RUSSIA	1 116 68464 267,60	90,00 %	26, 2366 %	1 24 07 62 696,40	0,00	1 24 07 62 696,40	1 240 7626 964,00
Subtotal for partners inside			4 256 923,735 49 1 559,64	81, 898 %	100,00 %	942 215,271 207 314,31	0,00	942 215,271 207 314,31	5 199 139,006 69 8 873,95
Subtotal for partners outside			0,00	---	0,00 %	0,00	0,00	0,00	0,00
Total			4 256 923,735 49 1 559,64	81, 898 %	100,00 %	942 215,271 207 314,31	0,00	942 215,271 207 314,31	5 199 139,006 69 8 873,95

Programme output indicators and your contribution

Programme output indicators and your contribution (based on information filled in the Work package list section)				
Programme output indicators	Project's target (total)	Measurement unit	Project's targets	Output code
The number of projects that are related to the purification of common water assets	1,00	Number	1,00	T1.1.1

PROJECT PARTNERS

Partner list

Number	Name	Region	Inside programme area	Abbreviation	Role	Associated to
1	Setomaa Vallavalitsus	Lõuna-Eesti	Yes	SMG	LP	
2	Tartu Linnavalitsus	Lõuna-Eesti	Yes	TCG	PP	
3	Luunja Vallavalitsus	Lõuna-Eesti	Yes	LRMG	PP	
4	Mustvee Vallavalitsus	Lõuna-Eesti	Yes	MRMG	PP	
5	Alutaguse Vallavalitsus	Lõuna-Eesti	Yes	ARMG	PP	
6	Räpina Vallavalitsus	Lõuna-Eesti	Yes	RRMG	PP	
7	Государственный комитет Псковской области по экономическому развитию и инвестиционной политике	Pskov Oblast	Yes	n/a	PP	
8	Администрация Псковского района	Pskov Oblast	Yes	n/a	PP	
9	Муниципальное предприятие г.Пскова "Горводоканал"	Pskov Oblast	Yes	ME of Pskov city "Gorvodokanal"	PP	

Partnership Description

Partnership Concept. Describe the relevance of partners and their need of involvement.

The Project is composed of 9 organisations, incl. 6 from Estonia and 3 from Russia that have necessary technical competence and administrative power. Lead Partner Setomaa Municipality Government is a local authority with annual budget of 1,81 million EUR, which is sufficient for co-financing of Project activities during 3,5 years. It has long experiences in implementation of EU funded investment projects in the fields of social and business development, tourism, infrastructure etc. The other Estonian municipalities of Alutaguse, Mustvee, Luunja, Rõpina and Tartu are participating, as they are the institutions responsible for development and maintenance of infrastructure objects (small harbours) of Project. Tartu and Pskov are the main socio-economic centres of the Programme area, and the respective partners (Tartu City Government and municipal enterprise of the Pskov city "Gorvodokanal") have competent staff in the field of Project activities. The smaller local municipalities of Alutaguse, Mustvee, Luunja and Rõpina in Estonia, and Administration of Pskovsky area has sufficient number of staff members to be appointed for Project tasks. With regard to Russian partners, Committee on economic development and investment policy and its external economic relation department, as the highest qualified unit in project management within the structure of the Administration of Pskov region, will be responsible for the project management and visibility issues of the project part on the Russian side. Administration of Pskovsky area is participating, as it is the institution responsible for development and maintenance of infrastructure objects (water treatment facilities, harbours, public transport facilities) to be improved within the project. Municipal enterprise of the Pskov city "Gorvodokanal" is participating, as it is a key institution responsible for development and maintenance of waste water treatment facilities in Pskov city.

Strategic Partnership. Please describe the role of each partner and expected benefit for the project.

As the project supports the regional development of the programme area, Setomaa Municipality Government is a very appropriate organisation to lead the project. Setomaa Municipality Government will lead the Project, by ensuring the strategic and everyday co-ordination of Project (Responsible Partner of WP M). In addition, Setomaa Municipality Government co-ordinate the construction of small harbours in Estonia (Responsible Partner of WP I1). Also, it will arrange the construction of small harbour in Värskä. In Estonia, Tartu City Government will be responsible for co-ordinating communication and visibility activities of Project (Responsible Partner of WP C). Also, it will arrange the construction of a hall of historical passenger ships (in WP I1). The municipalities of Alutaguse, Mustvee, Luunja, and Rõpina will arrange the construction of small harbours in their area (in WP I1). In Russia, Committee on economic development and investment policy and its external economic relation department will co-ordinate the construction of small harbours and water treatment and waste water treatment facilities in Pskov region (Responsible Partner of WP I2). Also, it will co-ordinate the exchange of best practices between Estonian and Russian partners (Responsible Partner of WP T1). Administration of Pskovsky area will arrange the construction of mooring facilities in Tolbitsa, Pskov area and purchase of a passenger launch and construction of water treatment facility in Cheryokha (in WP I2). Municipal enterprise of the Pskov city "Gorvodokanal" will arrange the reconstruction of waste water treatment facility in Pskov (in WP I2). All local governments participating in the project are the owners of land or have access to the land, where will be constructed/reconstructed infrastructure objects. All Partners provide sufficient staff and financial resources for the implementation of Project activities.

Associated partners. Please describe role of each associated partner (if any).

No associated partners are involved.

Project partners

Project partner 1

Partner role in the project	LP
Name of organisation in original language	Setomaa Vallavalitsus
Name of organisation in English	Setomaa Municipality Government
Abbreviation of organisation	SMG
Department/unit/division	n/a
Address	
Area	EESTI (EE)
Country	Eesti (EE00)
Region	Lõuna-Eesti (EE008)
Postal code	64001
City	Värskä
Street	Pikk
House number	12
Homepage	http://setomaa.kovtp.ee
Legal and Financial Information	
Type of Partner	National, regional and local public authorities
Legal status	public
Co-financing rate (%)	80.00
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	No
VAT Number	n/a
Registration number	
Legal Representative	
First name	Raul

Last name	Kudre
E-mail address	raul@verska.kudre@setomaa.ee
Phone number	+372 525 6695
Contact Person	
First name	Raul
Last name	Kudre
E-mail address	raul@verska.ee
Phone number	+372 525 6695
Experiences of partner Which are the organisation's experiences and thematic competences and experiences relevant for the project?	Setomaa Municipality Government has skills to manage various long-term projects. It has participated with its sub-units (Seto Farm Museum, Verska Calor LLC) in several EU projects and successfully implemented them. Setomaa Municipality Government has experience in participation in cross-border project funded by INTERREG III programme in the field of waste water treatment. For current Project, there is experience of preparation, implementation and reporting of previous projects. There are 11 employees working daily in organization, additionally there are 11 institutions administered by Setomaa Municipality Government. For the preparation of current Project, Municipality has involved specialists of various fields who assist in development of documents, etc. Municipality has specialists for planning, construction and project implementation. By relying on these specialists, Municipality is able to implement the current Project also. For investment, detailed documentation has been prepared. The co-operation between Estonian and Russian partners is working well, as the organisations are familiar to each other from previous projects and have proven to be competent and reliable.
Benefit What is the benefit for the organisation from participating in the project?	Purpose of Municipality is to arrange local life and services. With current Project, Municipality can ensure significantly better services for local inhabitants and enterprises. It will widen the transport opportunities, by using the natural resources of Lake Peipsi. As organisation, Municipality will acquire new experiences in implementation of EU projects and competence of local staff will increase. Municipality will have new co-operation partners for development of water tourism and water transport.
Other projects Please describe the organisation's experience (if any) in participating in and/or managing international/EU co-financed projects/ national projects or other projects.	1. Interreg V-A — Estonia-Latvia CBC project "Development and promotion of small ethno-cultural regions as tourism destinations" EUR 55 663. 2. Interreg IIIA project „Improvement of cross-border environment in Lake Peipsi area" 2006-2008, EUR 909 282,12. Lead partner was Setomaa Municipality Government (previously Värskä Rural Municipality Government), the other partners Meremäe Rural Municipality and Pihkva City Government. The total cost of Project was 19,5 mln Estonian kroons. The activities included reconstruction of sewage system and partly clean water pipes of Värskä borough, Obinitsa village and Otradnaja Street of Pihkva city. 3. 3 projects for reconstruction of sewage and water supply systems - in Värskä borough (EUR 307 661,62 and EUR 71 569,75) and Saatse village (EUR 63 880,86), financed from the Centre of Environmental Investments in 2008-2016.

Project partner 2

Partner role in the project	PP
Name of organisation in original language	Tartu Linnavalitsus
Name of organisation in English	Tartu City Government
Abbreviation of organisation	TCG
Department/unit/division	n/a
Address	
Area	EESTI (EE)
Country	Eesti (EE00)

Region	Lõuna-Eesti (EE008)
Postal code	50089
City	Tartu
Street	Raekoda
House number	-
Homepage	www.tartu.ee
Legal and Financial Information	
Type of Partner	National, regional and local public authorities
Legal status	public
Co-financing rate (%)	65.00
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	No
VAT Number	EE100670291
Registration number	
Legal Representative	
First name	Kunnar
Last name	Jürgenson
E-mail address	Kunnar.Jyrgenson@raad.tartu.ee
Phone number	+372 7361 293
Contact Person	
First name	Marek
Last name	Treufeldt
E-mail address	Marek.Treufeldt@raad.tartu.ee
Phone number	+372 736 1105
Experiences of partner Which are the organisation's experiences and thematic competences and experiences relevant for the project?	All the necessary human resources are available in the City Government of Tartu. Project team includes both politicians and specialists. Specialists of the Department of Municipal Property will be responsible for procurements and management of construction works. Specialists of Tartu City Office Foreign Project Service are responsible for documentation and reporting, specialists of Department of Public Relations are responsible for information management and relations with media.
Benefit What is the benefit for the organisation from participating in the project?	The main benefit from the project will be the Tartu Barge Centre – as a tourism attraction and as well as a boat history collecting, storing and presenting to the wider audience. Also an important part is the socio-economic benefits via additional workplaces, better opportunities for recreation and education which influence positively life environment in Tartu.
Other projects Please describe the organisation's experience (if any) in participating in and/or managing international/EU co-financed projects/ national projects or other projects.	As river Emajõgi flows through the city centre, it is connected with many areas in Tartu. There has made several investment and projects to develop the river traffic, build bridges for boats and make the river banks lively. For example "Integrated and sustainable development of Emajõgi-Peipsi-Velikaja waterway as a tourism destination" (INTERREG III A program), "Reconstruction of the fortifications and build up the walking roads on the river banks" (Structural Funds) and "Economically and Environmentally Sustainable Lake Peipsi Area" (Estonia-Latvia-Russia Cross Border Cooperation Programme 2007-2013).

Project partner 3

Partner role in the project	PP
Name of organisation in original language	Luunja Vallavalitsus
Name of organisation in English	Luunja Rural Municipality Government
Abbreviation of organisation	LRMG
Department/unit/division	n/a

Address	
Area	EESTI (EE)
Country	Eesti (EE00)
Region	Lõuna-Eesti (EE008)
Postal code	62222
City	Luunja
Street	Puiestee
House number	14
Homepage	www.luunja.ee
Legal and Financial Information	
Type of Partner	National, regional and local public authorities
Legal status	public
Co-financing rate (%)	80.00
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	No
VAT Number	
Registration number	75003476
Legal Representative	
First name	Aare
Last name	Anderson
E-mail address	aare@luunja.ee
Phone number	+372 7417100
Contact Person	
First name	Harri
Last name	Lepp
E-mail address	harri@luunja.ee
Phone number	+372 7417103
Experiences of partner Which are the organisation's experiences and thematic competences and experiences relevant for the project?	Luunja Municipality has experienced staff in the infrastructure development activities. The harbour area has been developed based on the development plans and with great professionalism allowing to target investments to harbour area on step-by-step approach ensuring contact improvement of it. The team includes technical specialist and business advisor or the municipality allowing to have both technical (construction related) and entrepreneurial approaches considered. The head of the municipality is ready to be part of the team when needed. Luunja Municipality has been part of many projects and has been successfully able to implement all activities.
Benefit What is the benefit for the organisation from participating in the project?	The objective of the development is further development of the River Emajõgi water tourism infrastructure in Luunja municipality. Planned development will help to create safe and easily accessible harbor (stationary pier) with supporting infrastructure (electricity, roads, etc) allowing both larger and smaller vessels to plan their trips in River Emajõgi. The wider goal is to advance the active water tourism of the Emajõgi Waterway, the development of various services with the necessary infrastructure will provide opportunities to develop new services both for public and private users. Implementing the project will help to promote social well-being in the region, introduce local cultural heritage, open up new opportunities for the region to promote tourism and small business (making region more attracting for new private investments). Direct beneficiaries of the project are: 1) boat and small craft owners; 2) Riverboat operators; 3) water tourism service providers and other local/regional service providers; 4) domestic and foreign tourists (including water tourists); 5) recreational fishermen (including foreign); 6) local residents and schoolchildren.

<p>Other projects Please describe the organisation's experience (if any) in participating in and/or managing international/EU co-financed projects/ national projects or other projects.</p>	<p>European Maritime and Fishes Fund project "Luunja small harbour construction stage II" European Maritime and Fishes Fund project "Luunja small harbour construction stage III part 1" European The Cohesion Fund project "Luunja Municipality heating development plan 2016-2026" European Regional Development Fund project "Construction new kindergarten in Lohkva"</p>
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Project partner 4

Partner role in the project	PP
Name of organisation in original language	Mustvee Vallavalitsus
Name of organisation in English	Mustvee Rural Municipality Government
Abbreviation of organisation	MRMG
Department/unit/division	n/a
Address	
Area	EESTI (EE)
Country	Eesti (EE00)
Region	Lõuna-Eesti (EE008)
Postal code	49603
City	Mustvee
Street	Tartu
House number	28
Homepage	www.mustvee.ee
Legal and Financial Information	
Type of Partner	National, regional and local public authorities
Legal status	public
Co-financing rate (%)	80.00
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	No
VAT Number	n/a
Registration number	
Legal Representative	
First name	Märt
Last name	Kraft
E-mail address	info@mustvee.ee
Phone number	+372 7726161
Contact Person	
First name	Märt
Last name	Kraft
E-mail address	info@mustvee.ee
Phone number	+372 7726161

<p>Experiences of partner Which are the organisation's experiences and thematic competences and experiences relevant for the project?</p>	<p>Mustvee with its core and strategic geographical and historical location is the biggest town in the region Peipsimaa, south-east part of Estonia. The main fields for business activities are the traditional agriculture, fishing, authentic crafts in the producing sector and recreation and cultural heritage tourism hospitality in the services. It has good logistics within the road network and a good access from the lake shore in the town port. Mustvee is the gravity center of activity in the region. The Mustvee Rural Municipality Government is responsible for the spatial planning and SME support issues on the territory of the town. It is also the owner of the Mustvee cultural center, the main organizer of all cultural and trade events for Mustvee and surroundings where local entrepreneurs offer their goods and services. Furthermore, the municipality acts as the sponsor of the different organizations and unions in the field of tourism development, protection of the environment, cultural heritage and crafts. One of the main objectives of the local authority is to improve the living environment, to preserve local culture and traditions. Mustvee has the long term experience in administrating different infrastructural projects with national and EU funding in the improvement of the quality of the town living environment, preservation of the local culture and traditions, increasing of the attraction of the town for visitors and guests, environmental protection, development of the international relations and trade opportunities.</p>
<p>Benefit What is the benefit for the organisation from participating in the project?</p>	<p>Improvement of the business and living environment and decreasing of the outward migration are the main benefits for the participation in the project. The administrative measures to improve the city space for recreation, leisure attractions and tourism possibilities will encourage local inhabitants to start or to develop their private business initiatives and will attract tourists. In particular, arranged south mole, constructed places for landing of yachts, constructed crane platform for launching boats and yachts, constructed fire hydrant, established mole lighting and electricity connection points will provide all year round new services in improved harbor to local inhabitants, fishermen and water tourists. Project will benefit not only the Mustvee rural municipality, but also the surrounding municipalities.</p>
<p>Other projects Please describe the organisation's experience (if any) in participating in and/or managing international/EU co-financed projects/ national projects or other projects.</p>	<p>Mustvee Rural Municipality Government (previously Mustvee City Government) was the project partner in two projects of the previous Estonia-Latvia-Russia Cross Border Cooperation Programme 2007-2013, the ELRI-13 "Water Management Project of Peipsi, Pihkva, Lämmijärve, Saadjärve and Vesikijärve Lakes" for reconstruction of the WWTP in Mustvee, and project LSP-3 "Economically and Environmentally Sustainable Lake Peipsi Area" for the construction of new port in the town. All projects were successfully implemented, all objects are maintaining within the Programme requirements.</p>

Project partner 5

Partner role in the project	PP
Name of organisation in original language	Alutaguse Vallavalitsus
Name of organisation in English	Alutaguse Rural Municipality Government
Abbreviation of organisation	ARMG
Department/unit/division	n/a
Address	
Area	EESTI (EE)
Country	Eesti (EE00)
Region	Lõuna-Eesti (EE008)
Postal code	41101
City	Iisaku village, Alutaguse municipality
Street	Tartu

House number	56
Homepage	www.alutagusevald.ee
Legal and Financial Information	
Type of Partner	National, regional and local public authorities
Legal status	public
Co-financing rate (%)	80.00
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	No
VAT Number	n/a
Registration number	
Legal Representative	
First name	Tauno
Last name	Võhmar
E-mail address	tauno.vohmar@alutagusevald.ee
Phone number	+372 3366904
Contact Person	
First name	Taavi
Last name	Vogt
E-mail address	taavi.vogt@alajoevv.ee
Phone number	+372 5555 3487
Experiences of partner Which are the organisation's experiences and thematic competences and experiences relevant for the project?	During the project "Common Peipsi 2" preparation process Alutaguse Rural Municipality collaborated with several experienced consultants and experts who assist in elaboration of documents, etc. To ensure sufficient skills for project implementation Alutaguse Municipality has construction specialist and financial planning and management etc. To achieve relevant experiences, the project management team will be set up by Alutaguse Rural Municipality as follows: • project co-ordinator with 100% work-load will be hired with long-term project management skills after positive decision of the project "Common Peipsi 2" from Estonia-Russia programme; • project manager Mr Taavi Vogt who is also board member of Peipsi Fishing Area Development Association (Peipsi Kalandus-piirkonna Arendajate Kogu) • financial manager For implementation of the project all necessary documents have been prepared (technical drawings, building permit, etc).
Benefit What is the benefit for the organisation from participating in the project?	The overall objective is improvement of the business and living environment in Alutaguse Rural Municipality through improvement of the conditions for the development of water related tourism in small harbour in Vasknarva. In particular, constructed slip and stationary pier, carried out dredging works and established entry channels will provide new services in Vasknarva small harbour to local inhabitants, fishermen and water tourists.
Other projects Please describe the organisation's experience (if any) in participating in and/or managing international/EU co-financed projects/ national projects or other projects.	Alutaguse Rural Municipality (previously Alajõe Rural Municipality) has participated as partner in several cultural and social projects with EU support. For example Archimedes Youth Agency programme project „Local municipalities strategic cooperation“, ESF Project "Ida-Virumaa South region youth work co-operation group" 2016-2018, LEADER Programme project "Vasknarva 600" 2016-2017 (military history).

Project partner 6

Partner role in the project	PP
Name of organisation in original language	Räpina Vallavalitsus
Name of organisation in English	Räpina Rural Municipality Government
Abbreviation of organisation	RRMG
Department/unit/division	n/a

Address	
Area	EESTI (EE)
Country	Eesti (EE00)
Region	Lõuna-Eesti (EE008)
Postal code	64504
City	Räpina
Street	Kooli
House number	1
Homepage	www.rapina.ee
Legal and Financial Information	
Type of Partner	National, regional and local public authorities
Legal status	public
Co-financing rate (%)	80.00
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	No
VAT Number	
Registration number	
Legal Representative	
First name	Enel
Last name	Liin
E-mail address	enel.liin@rapina.ee
Phone number	+372 7999501
Contact Person	
First name	Ester
Last name	Lemats
E-mail address	ester@rapina.ee
Phone number	+372 799 9512
Experiences of partner Which are the organisation's experiences and thematic competences and experiences relevant for the project?	One of the most favourable opportunities for the Räpina municipality is its location next to Lämmijärvi. The development and construction of the Räpina harbour was started in 2008. With 6 different projects, the port infrastructure has been built that allows hosting all moving on Lake Peipus. As a result of development, Räpina harbour is made up of moles, stationary piers of 240m, 2 slippers, the service bridge, floating pier with 36 places and a harbour pavilion. The water area of the port is deepened to a depth of at least 1.2 m, even at the lowest water level. The Räpina harbour is the largest aquatorium harbour of Southeast Estonia's, which creates good preconditions for the development of tourism and fisheries. Räpina Rural Municipality Government established the Foundation Räpina Harbours and Recreational Areas on 05.02.2014, with the aim of diversifying the Räpina municipality's economic and living environment through development of harbours and recreation areas and to create opportunities for the promotion of healthy lifestyles and health care, green leisure activities, and recreational tourism and tourism.

<p>Benefit What is the benefit for the organisation from participating in the project?</p>	<p>Further development of the interest and fishing port infrastructure is necessary in order to diversify the use of the port among amateur and water sports enthusiasts. The developed port has created a demand for a variety of activities: sailing, organizing camps, incl. on winter sailing, organizing joint events, organizing competitions, recreational fishing. In order to increase the port's functionality and diverse services, Rāpina harbour needs to develop a service building, with washing facilities (showers, sauna), a grill hothouse with shelter and a technical room for a water treatment plant and ice-making machine. Increasing the functionality of the Rāpina small harbour creates new opportunities and expands the number of services offered. The planned service building with an outdoor kitchen provides opportunities for new services and improves existing port services. The services targeted at the broader target group will bring benefits, besides the harbour, to regional companies providing accommodation, catering, and similar services in the region. The multifunctional and innovative infrastructure makes the port attractive, ensuring more port usage among different consumer groups.</p>
<p>Other projects Please describe the organisation's experience (if any) in participating in and/or managing international/EU co-financed projects/ national projects or other projects.</p>	<p>Rāpina Rural Municipality has been a partner in 3 projects, financed from the Estonia-Latvia-Russia Cross Border Cooperation Programme 2007-2013: „Regeneration of Parks of Historical Heritage” (Green Heritage), „Development of water tourism as nature and active tourism component in Latvia and Estonia” (Riverways) and “Economically and Environmentally Sustainable Lake Peipsi Area” (Common Peipsi). Also, it has been the lead partner in project „Development of the centres for culture and creative industries in Rāpina, Vilaka and Pechory” (Promoting Heritage).</p>

Project partner 7

Partner role in the project	PP
Name of organisation in original language	Государственный комитет Псковской области по экономическому развитию и инвестиционной политике
Name of organisation in English	Committee for economic development and investment policy of the Pskov region
Abbreviation of organisation	n/a
Department/unit/division	n/a
Address	
Area	RUSSIA (RU)
Country	Russia (RU00)
Region	Pskov Oblast (RU003)
Postal code	180001
City	Pskov
Street	Nekrasov
House number	23
Homepage	http://economics.pskov.ru/
Legal and Financial Information	
Type of Partner	National, regional and local public authorities
Legal status	public
Co-financing rate (%)	83.17
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	No
VAT Number	6027122335
Registration number	
Legal Representative	
First name	Andrey
Last name	Mikheev

E-mail address	economic@obladmin.pskov.ru
Phone number	+78112299729
Contact Person	
First name	Maria
Last name	Bulatova
E-mail address	bulatovamaria@mail.ru
Phone number	+78112299729 (add.146)
Experiences of partner Which are the organisation's experiences and thematic competences and experiences relevant for the project?	Committee of the Pskov region on economic development and investment policy was acting as the member of steering bodies of a number of the Estonia-Latvia-Russia Cross Border Cooperation Programme 2007-2013 projects, writer and associated partner of LSPs, incl. LSP "COMMON PEIPSI", as the public authority administrator of the EU-Russia Programmes in Pskov region, supported partners of Pskov region in the project implementation issues and Russian national procedures.
Benefit What is the benefit for the organisation from participating in the project?	Achievement of the overall objective of the Project to promote sustainable socio-economic and environmental development of the Lake Peipsi/ Chudsko-Pskovskoe area will contribute to the regional policy of the socio-economic development of the region and promoting tourism opportunities as one of three mainstreams of the development of the Pskov region till 2020.
Other projects Please describe the organisation's experience (if any) in participating in and/or managing international/EU co-financed projects/ national projects or other projects.	Since 2006 the Committee of the Pskov region on economic development and investment policy acted as the regional administrator of the INTERREG 3B and 3A priority North, Estonia-Latvia-Russia Cross Border Cooperation Programme 2007-2013, current ENI Programmes "Estonia - Russia", "Latvia - Russia" for 2014 - 2020 on the territory of Pskov region. The Committee also performed as the regional partner of 2 INTERREG 3A, associated partner of LSPs and member of steering bodies of a number of the Estonia-Latvia-Russia Cross Border Cooperation Programme 2007-2013 projects.

Project partner 8

Partner role in the project	PP
Name of organisation in original language	Администрация Псковского района
Name of organisation in English	Administration of the Pskovsky area
Abbreviation of organisation	n/a
Department/unit/division	n/a
Address	
Area	RUSSIA (RU)
Country	Russia (RU00)
Region	Pskov Oblast (RU003)
Postal code	180006
City	Pskov
Street	Olega Koshevogo
House number	6
Homepage	pskovrajon.reg60.ru
Legal and Financial Information	
Type of Partner	National, regional and local public authorities
Legal status	public
Co-financing rate (%)	90.00
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	No
VAT Number	6018005392
Registration number	
Legal Representative	

First name	Natalya
Last name	Fedorova
E-mail address	pskovrajon@reg60.ru
Phone number	+78112720738
Contact Person	
First name	Svyatoslav
Last name	Kolinko
E-mail address	sl.kolinko@pskovrajon.reg60.ru
Phone number	+78112724429
Experiences of partner Which are the organisation's experiences and thematic competences and experiences relevant for the project?	The administration of the Pskov area has been involved in the improvement of the Zalit islands for more than 10 years. There is the municipal program "Development of public transport services in the territory of the Pskovsky area for 2017 - 2021 years" acting for the improvement of the area, development of the Zalit islands. Since 2006, the municipal enterprise "Kolhoz "Zalita" is responsible for the organization of the public transportation on the Pskov lake. The Administration Pskov area annually calculates and approves the tariffs for the transportation of passengers. The enterprise's losses are annually compensated from the budget of the Pskov area. Providing residents of the Pskovsky area with clean water is the ability of the Administration of the Pskovsky area. There is a targeted municipal program "Complex development and improvement of the municipal infrastructure systems of the Pskovsky area for 2017-2021" for the development of the public utility system where the construction of the clean water station in Cheryokha included as one of the activities. The only licensed passenger launch, purchased in 2006, to perform public transportation within the Ru part of the Lake Peipsi area belongs to the Administration of the Pskovsky area. Now it provides the regular public transportation between the main land and the Zalit islands and has capacity for 10 persons.
Benefit What is the benefit for the organisation from participating in the project?	The improved quality regular public transport connection between mainland and islands in Pskovsky area for local inhabitants, entrepreneurs and tourists will be provided. Due to the construction of the new mooring facility, modern spaces for public loans, ships and boats will appear. The safety of passengers will become higher. A new water treatment station in Cheryokha will reduce the cost of repair work and provide the high quality of water supply. This new solution will reduce the cost of electricity and maintenance. Conditions for new users will be created.
Other projects Please describe the organisation's experience (if any) in participating in and/or managing international/EU co-financed projects/ national projects or other projects.	Administration of the Pskovsky area has participated in 5 projects of the Estonia-Latvia-Russia Cross Border Cooperation Programme 2007-2013, including to the most relevant for the thematic objectives: - Economically and Environmentally Sustainable Lake Peipsi area (Common Peipsi), the main activities are the reconstruction of the wwtf in Cheryokha and preparation of the project documentation for the new water treatment station in Cheryokha; - Water environment protection and green lifestyle measures development in LV and RUS border regions/AQUALIFE, where a number of activities for the improvement of the recreation places and awareness rising were implemented.

Project partner 9

Partner role in the project	PP
Name of organisation in original language	Муниципальное предприятие г.Пскова "Горводоканал"
Name of organisation in English	Municipal enterprise of the Pskov city "Gorvodokanal"
Abbreviation of organisation	ME of Pskov city "Gorvodokanal"
Department/unit/division	n/a
Address	

Area	RUSSIA (RU)
Country	Russia (RU00)
Region	Pskov Oblast (RU003)
Postal code	180004
City	Pskov
Street	Sovetskoï Armii
House number	49a
Homepage	www.vdkpskov.ru
Legal and Financial Information	
Type of Partner	Other bodies that are governed by public legal acts, (e.g., municipal and national enterprises, trade unions, medical institutions, museums, etc.)
Legal status	public
Co-financing rate (%)	90.00
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	Yes
VAT Number	6018005392
Registration number	1026002344719
Legal Representative	
First name	Konstantin
Last name	Bolotin
E-mail address	office@vdkpskov.ru
Phone number	+78112792005
Contact Person	
First name	Andrey
Last name	Alyabev
E-mail address	alyabev_aa@vdkpskov.ru
Phone number	+79113627376
Experiences of partner Which are the organisation's experiences and thematic competences and experiences relevant for the project?	ME of Pskov city "Gorvodokanal" is the largest organization in the region serving sewerage networks and facilities for more than 50 years. The company carries out maintenance, operation, repair, renovation of the Pskov City Waste Water Treatment Plant (WWTP). The enterprise improves progressive waste water treatment solutions, energy saving technologies, etc. Having exclusive competence in this matter, Gorvodokanal renders advisory and technical assistance to other cities of the Pskov region on the operation of WWTPs.
Benefit What is the benefit for the organisation from participating in the project?	As a result of the project implementation, the sanitary and epidemiological welfare of the population of Pskov city will be ensured, as it is one of the main operational objectives of ME of Pskov city "Gorvodokanal".

Other projects

Please describe the organisation's experience (if any) in participating in and/or managing international/EU co-financed projects/ national projects or other projects.

ME of Pskov city "Gorvodokanal" involved in international environmental projects for more than 20 years. In 1996-2001, together with the Danish Environmental Protection Agency the project on the utilization of sewage sludge on Waste Water Treatment Plant (WWTP) has been realized in Pskov; In 2005-2006 under the TACIS program the reconstruction works of the aeration tank at WWTP has been executed; In 2008-2009, under the program of cross-border cooperation INTERREG 3A, within the project "Peipsiman" ME of Pskov city Gorvodokanal has reconstructed local WWTP near the Pskov. In 2011-2015, ME of Pskov city Gorvodokanal executed works of reconstruction of sewer networks and systems of mechanical sewage treatment for grant funds provided by the Northern Dimension Environmental Partnership. In 2011-2015 ME of Pskov city Gorvodokanal participated as a partner in cross-border cooperation program "Latvia-Estonia-Russia" in the implementation of two projects: - in the frame of "ELR-LSP-3 Economically and environmentally sustainable Lake Peipsi area" had repaired the secondary clarifiers at City WWTP; - within the «ELRI-013 Water Management Project of Peipsi, Pihkva, Lammijärve, Saadjärve and Veskjärve Lakes» performed works on modernization of biological wastewater treatment system at City WWTP.

PROJECT DESCRIPTION

Project relevance

Cross-border Challenge

What are the common cross-border 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?

Lake Peipsi/Chudsko-Pskovskoe is the largest trans-boundary water body. It is also the largest trans-boundary water body in Europe and the fourth largest lake in Europe. The total area covered by Lake Peipsi/Chudsko-Pskovskoe is 3,555 km², of which 44% belongs to the Republic of Estonia and 56% to the Russian Federation.

The well being of Lake Peipsi/Chudsko-Pskovskoe and of the inhabitants of surrounding regions is depending on a number of factors, namely environmental and entrepreneurship (esp. tourism and fishery) issues.

With regard to environmental aspects, the improvement of the water quality in Lake Peipsi/Chudsko-Pskovskoe is a key challenge, as it is an important source of fresh water, and it is also important because of its fish stocks, recreation areas, and waterways. In addition, it provides a habitat for many species, including migratory birds. The status of Lake Peipsi/Chudsko-Pskovskoe is influenced by the everyday activities of about one million people living on the Estonian and Russian side of the catchment area, as well as activities that are related to agriculture, the extraction of mineral resources, forest management, and other economic activities.

The main problem is the lake's eutrophication (nutrient saturation, especially of phosphorous and nitrogenous compounds), which causes changes in the lake's ecosystem, reduces fish stocks, decreases the quality of water and, in critical cases, also encourages the spread of blue-green algae that emits a poison which endangers the biota as well as the health of swimmers. At the eastern section of Lake Peipsi/Chudsko-Pskovskoe the water quality in 2011 corresponded to 'lightly polluted', but since 2012 it decreased slightly to the level of 'polluted'. Lake Peipsi/Chudsko-Pskovskoe receives pollution mainly from two sources: river water and precipitation directly into the lake.

The general problem lies in the improper work of existing waste water treatment facilities (WWTFs) in the Russian section of the Programme area, insufficient waste water disinfection at WWTFs or the absence of any disinfection at all in the regions, illegal landfills along water beds, and derelict manure depositaries.

From the entrepreneurship angle, Lake Peipsi/Chudsko-Pskovskoe is one of the best lakes in Europe for commercial fishing, as the fish stock is one of the richest in Europe. Also, its beautiful landscapes offer attractive possibilities for tourism development, esp. sailing and water sport facilities. At the same time, these opportunities are accompanied with several interrelated risks and challenges also:

- first, the growth in the number of water craft users (including commercial fishermen, recreational fishermen and water tourists) has also increased the environmental risks to Lake Peipsi. A key issue here is the need for modern small harbours equipped with high-quality and environmental-friendly facilities and equipment for both tourists and fishermen;
- secondly, the existing range of related tourism services and products is rather limited, due to lack of suitable infrastructure objects such as small harbours. Several harbours are in active use, but mooring conditions are primitive, proper piers are missing and harbours do not have a contemporary infrastructure to meet the environmental requirements and to collect waste from watercraft users.

One important aspect is also the availability of good-quality water-transport services and related awareness of cultural heritage of water-transport in the Lake Peipsi/Chudsko-Pskovskoe area. The overall interest toward water-related tourism has increased. At the same time, not all tourists have access to boats and yachts for travelling in the region - the current number of watercrafts is insufficient in order to meet the needs of water tourists. Also, the awareness of people about water-transport opportunities is limited.

Project approach

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

Please describe new solutions that will be developed during the project and/or existing solutions that will be adopted and implemented during the project lifetime and in what way the approach goes beyond existing practice in the sector/programme area/participating countries.

There are 6 small harbours on Estonian side and 1 on the Russian side that need further development. The improvement of the same infrastructure facilities should be continued on the Estonian and developed on Russian side in order to offer both high quality environmental-friendly and attractive complex services for water tourists sailing on boats and small yachts on the lake and related rivers. In order to contribute to solving of the problem, a contemporary infrastructure according to environmental requirements needs be established in small harbours in Estonia (in areas of Alajõe, Luunja, Tartu and Värskä) and Russia (in Pskovsky area- Tolbitsa village). In order to attract more people and diversify use of existing harbours, it is necessary to construct additional infrastructure and increase the number of services offered in harbours of Mustvee and Rāpina.

In addition to increase of number of local tourists in Estonia and Russia, the improvement of small harbours (especially through the dredging works and establishment of entry channels in Alajõe area) will create a new promising tourism route from Finnish Gulf to Lake Peipsi/Chudsko-Pskovskoe area, thus increasing its attractiveness and image. It is expected that the modification of small harbours will introduce new water tourism related services and products (catering, excursions, souvenir sale, rental of boats-yachts, repair of boats-yachts, that will increase the number of tourists and period of stay. As an effect, the turnover of local tourism companies and small harbours will increase; new workplaces will be established for providing the services and products.

To address the need to increase good-quality water-transport services for local population and related awareness of cultural and sacral heritage for tourists and pilgrims, it is reasonable to purchase the new passenger launch in Pskov with 4 times bigger capacity and construct a hall in Tartu, which will serve as a museum, demonstration site and as a educational-cultural centre about construction of wooden ships historic passenger ship (Lodjakoda) to improve the public and tourist traffic in the area, incl. between the border areas of 2 countries.

To contribute to solving of the problem water and wastewater treatment facilities need to be constructed on the Russian side. In the programme area, the following specific challenges have been identified: the current infrastructure of pure water and wastewater treatment is inadequate; therefore it is necessary to conduct reconstruction works on clean water and wastewater treatment facility in Pskov city and in Pskovsky area. As a result of these works, it is expected that the total amount of harmful substances (e.g., phosphorous, nitrogen, BOD5, suspended solids) discharged with wastewater into the water bodies in Lake Peipsi/Chudsko-Pskovskoe basin will be decreased.

Also, a water treatment station has to be constructed in Cheryokha village of Pskovsky area, as 2 000 inhabitants of Cheryokha village do not have still sufficient access to clean water.

To summarise, activities included in the Project have a considerable influence on Lake Peipsi/Chudsko-Pskovskoe area – they support economic development and contribute to the improvement of environmental condition. Tourism offers good opportunities for joint development because resources are complimentary and the border areas of both countries represent potential for providing a 'joint tourism destination'. The proposed complex of activities will contribute to the development of Lake Peipsi/Chudsko-Pskovskoe area as a competitive area for living and tourism with diverse choice of services to local people and tourists using improved contemporary infrastructure.

Cooperation Reason

Why is cross-border cooperation needed to achieve the projects objectives and result?

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 cross-border approach.

Lake Peipsi/Chudsko-Pskovskoe is a transboundary water body, which situates in the territories of the Republic of Estonia and the Russian Federation. The achievement of the project objectives will be more efficient using the cross-border cooperation, because environmental effects and human actions regarding Lake Peipsi/Chudsko-Pskovskoe are always cross-border in nature - both countries face the same problems and challenges of environment and economic character around the lake. Both the environmental protection of Lake Peipsi region require joint efforts of organisations from Estonia and Russia - the protection and enhancement of the environment of the Lake Peipsi region are tasks that cannot effectively be accomplished by national efforts alone but by close regional co-operation.

The Project will provide the Estonia and Russian organisations the opportunity to plan and implement the measures to both improve the environmental condition and to encourage the economic development of the lake area jointly. In particular:

- Tartu City Government and other local municipalities of Estonia will actively co-operate with Administration of Pskovsky area and with Municipal enterprise of the Pskov city "Gorvodokanal" by proposing solutions to be used for construction of water treatment and reconstruction of wastewater treatment facilities.
- the municipalities of Alutaguse, Setomaa, Tartu, Mustvee, Luunja and Rāpina will exchange the best practices and solutions with the Administration of Pskovsky area for construction and further development of infrastructure and services-products in small harbours, to be provided to tourists, fishermen and other clients.

For ensuring these cross-border outcomes, the Project includes Work Package T1 Core activity „Exchange of Experiences and Capacity Building”, in which 8 study visits/ show cases will be organised to the Project object, for Project Partners to familiarize about sites of best practices. Also, a joint meeting will be held for the small harbours operators and relevant Project Partners to familiarize about of best practices in maintenance of harbour facilities, equipment and providing good quality services for fishermen, tourists and other users.

Cooperation Criteria

Please select all cooperation criteria that apply to your project and describe how you will fulfil them.

Criteria	How you will fulfil
Joint Development	The Project partners co-operated closely during the preparation of Project Summary and Full Application. For this, a number of meetings were organised, in Värskä on 03.06.16, 16.08.16, in Pskov on 16.12.2016, 19.04.17 and 18.05.17, where the common objectives, results and activities were formulated. During the workshops and regular online meetings via Skype and telephone, the roles of partners were agreed in implementation of activities. Thereafter, the detailed budget was prepared in order to calculate the requested sums in the Project Summary and Full Application.
Joint Implementation	All Project activities will be implemented jointly. Construction/ further development of small harbours in Estonia and Russia and construction of water treatment station and wastewater treatment facilities in Russia will be accompanied with detailed analysis of best practices on both sides of border about cost-effective solutions in establishment of small harbours and wastewater facilities, by identifying key points about achievement, strengths, lessons learned and transferability. Also, Estonian and Russian Project Partners and key stakeholders will participate in study visits to familiarize about sites of best practices in the framework of Work Package T1 Core activity „Exchange of Experiences and Capacity Building“. In a similar way, a joint meeting will be held for the small harbours operators and relevant Project Partners to familiarize about of best practices in maintenance of harbour facilities, equipment and providing good quality services for fishermen, tourists and other users.
Joint Management	Project team will include representatives of Project Partners (Partner Co-ordinators and specialists), who are directly responsible for implementation of Project activities (1-2 members from each Partner organisation, i.e. 20 members in total), and overall Project Manager and Financial Manager of Lead Partner. Project team will have meetings twice a year on both sides of border (1 in Estonia, 1 in Russia). For activities on the Estonian side and activities on the Russian side, 2 working groups will be established. The working groups will ensure smooth implementation of Project activities on both sides of border. Working groups will meet 4 times per year. For Project implementation, the Project Steering Group will be created. The task of the Steering Group is to accept the proposals made by the Project team, to monitor Project's activities and to evaluate the results. The members of Steering Group will be the head's of all Partner organisations and representatives of associates and main stakeholders (in total 20 permanent members, additional experts-specialists can be invited, depending on the nature of agenda items).
Joint Financing	On the basis of agreed division of roles and responsibilities of each partner, the participating organisations will make a financial plan for the Project duration to ensure sufficient self-contribution for financing of activities. On everyday practical level, Financial Manager will be appointed by each Project Partner to ensure effective, accurate and transparent management of Project finances. The Financial Managers from all Partners are involved in the work of the Project Team. This ensures that the information concerning the development of the Project, any changes in timeframe etc will reach immediately to the financing departments of all Partners.

Project focus

Programme TO (thematic objective) specific area
Improving the quality of shared water assets by reducing their pollution load
Project Main Overall Objective
What is the main overall objective of the project and how does it link to the programme objective? Specify one project main objective and describe its contribution to the programme priority specific objective.
The overall objective of the Project is to promote sustainable socio-economic and environmental development of the Lake Peipsi/ Chudsko-Pskovskoe area. More specifically, it includes 2 components – 1) improvement of the environmental situation of the Lake Peipsi/ Chudsko-Pskovskoe basin and 2) development of local tourism economy. Synergy between these two components intends to make the wider border area an attractive place for both its inhabitants and businesses through activities aimed at improving the environment condition, living standards and investment climate. In accordance with this approach, the Project overall objective is contributing to the achievement of Programme's 2 thematic objectives, i.e. TO6 "Environmental protection and climate change mitigation" and TO1 "Business and SME development", as the Project will have a direct impact both on the environmental condition of Lake Peipsi/ Chudsko-Pskovskoe region, improvement of the facilities for traditional business activities and creation of new services and products of SMEs. Due to the limit of application form of only 1 TO Specific Area per Project, the TO Specific area "Improving the quality of shared water assets by reducing their pollution load" has been selected, as different project activities (incl. establishment/ modernisation of small ports, reconstruction water and wastewater treatment facilities) are all contributing to the achievement of this objective. However, improvement of water transport infrastructure will benefit not only the nature, but also business opportunities for local people, local and national tourism companies operating in the region.
Programme Result Indicator
Select one programme result indicator your project will contribute to.
Increased capacity in environmental protection for joint water assets

Project Main Result

What are the project main results and how do they link to the programme result indicator?

Specify your one or more projects main results and describe their contribution to the programme result indicator.

The Project results are contributing to the Programme result indicator "Increased capacity in environmental protection for joint water assets", by: a) reconstructing water treatment station in Cheryokha of Pskovsky area and waste water treatment facility in Pskov city. As a result of reconstruction of waste water treatment facility in Pskov city, its wastewater meets HELCOM requirements and Russian standards for main pollutants (except P, at the locations) by the end of Project. The reconstruction works will result in decrease of nutrient load on receiving water bodies and increase of the quality of surface water in water bodies. Also, 2 000 inhabitants of Cheryokha village will have access to clean water. b) establishing contemporary infrastructure, which meet environmental requirements in 7 small harbours - in Vasknarva of Alutaguse, Mustvee, Luunja, Tartu, R  pina and V  rsk   on the Estonian side and in Tolbitsa village of Pskovsky area on the Russian side. New established small ports will be ready to accept cargo residues and ship-generated waste, thus meeting the environmental requirements. In addition to Programme result indicator "Increased capacity in environmental protection for joint water assets", the Project results are contributing also to Programme result indicator "The quality of cross-border business environment". More specifically, the pre-conditions for the development of water-related tourism will be established, by constructing: a) new contemporary small harbours' infrastructure in 5 small harbours (in V  rsk  , Luunja, Tartu and Vasknarva of Alutaguse, and Tolbitsa village in Russia) and b) additional infrastructure objects and services in 2 small harbours (R  pina and Mustvee) in Estonia. Also, regular public transport connection between mainland and islands in Pskovsky area will be improved for local inhabitants,

Project Specific Objectives

Which are the specific objectives the project will be working towards?

Define max. 3 project specific objectives.

Please provide a short explanation on the defined specific objectives

Project specific objective	Short explanation of the defined specific objective
Contribute to the improvement of environmental situation of Lake Peipsi/ Chudsko-Pskovskoe	Specific objective will be achieved by constructing water treatment station in Cheryokha of Pskovsky area and reconstructing waste water treatment facility in Pskov city, and by establishing contemporary infrastructure in small harbours in Vasknarva of Alutaguse, Mustvee, Luunja, Tartu, R��pina and V��rsk�� on the Estonian side and in Tolbitsa village of Pskovsky area on the Russian side that will meet environmental requirements. With development of wastewater facilities in Pskov city, the total amount of harmful substances (e.g., phosphorous, nitrogen, BOD5, suspended solids) discharged with wastewater into the waterbodies in Lake Peipsi/ Chudsko-Pskovskoe basin will decrease. As a result of construction of water treatment station, 2 000 inhabitants of Cheryokha village will have access to clean water. All established/ modernised small harbours will be equipped with the capacity to receive reception of cargo residues and ship-generated waste.
Contribute to the socio-economic development of the area around Lake Peipsi/ Chudsko-Pskovskoe	Specific objective will be achieved by supporting the development of water traffic and by improving the conditions for the development of water related tourism in small harbours in Vasknarva of Alutaguse, Mustvee, Luunja, Tartu, R��pina and V��rsk�� on the Estonian side and in Tolbitsa village of Pskovsky area on the Russian side. Also, the transport connection between mainland and islands in Pskovsky area will be improved regular for local inhabitants, entrepreneurs and tourists as a result of harbour infrastructure development (mooring facilities, passenger launch) in the Tolbitsa village. It is expected that the number of inhabitants will increase 4 times in summer-autumn season in project locations, as there will be additional visitors, esp. coming by boats and yachts, using water sport facilities, etc.

Project context

Project Context

How does the project contribute to wider strategies and policies?

Please describe the project's contribution to relevant strategies and policies; in particular, those concerning the project or programme area.

The project is in line with the national, regional and local policy planning documents:

In Estonia,

Estonian Maritime Policy 2012-2020, measure 10.1 "Infrastructure for small and fish ports and recreational tourism";
Tourism Development Plan 2014-2020, measure 1.3. "Tourism product development management";
Development Plan for South of Estonia, priority "2: Development of tourism opportunities";
Development Strategy for Tourism in South of Estonia until 2020, measure "1.4.2. Tourism infrastructure";
Strategy for Peipsi Fishery Area 2015-2013, priorities 2 "Diversification of Economy" and "3. Modernisation of Fishery Harbours";
Põlva County Development Plan 2015 – 2020, Chapter "6.1. Entrepreneurship, Rural Economy and Tourism";
Development Plan for Jõgevamaa 2020+, Chapter "1.6. Transport and technical infrastructure";
Development Plan of Värskla Rural Municipality 2015-2024, strategic priority "3 Attractive leisure and tourism area";
Development Plan of Alajõe Rural Municipality 2015-2022, strategic priority "Technical infrastructure";
Development Plan of Mustvee City 2013-2020, strategic objective "Mustvee as regional economical centre, offering services";
Development Plan of Luunja Rural Municipality 2015-2022, section "Tourism and Leisure Economy";
Development Plan of Rõpina Rural Municipality 2017 – 2030, chapter "2.2.2.2 Tourism";
Tartu City Development Plan 2013-2020, measure "6.2. Diversification and improvement of quality of tourism products",
measure "2.3. Using River Emajõgi for complex active and family leisure activities";
Development Strategy of Tartu City 2030, Chapter "5.5.1. Objectives and strategic development priorities".

In Russia,

"Strategy for socio-economic development of the Pskov region till 2020";
The State regional Programme "Promotion of the economic development and external economic activities for 2014 - 2020"
(chapter for the supporting of the CBC and international cooperation in the Pskov region);
The State regional Programme "Development of the transport system for 2014 – 2020" (chapters, thematically focused for
development of the public transport system of the Pskov region);
The State regional Programme "Sustainable development of fishery complex for 2014-2020" (chapter for protection and
preservation of the water resources habitat);
Local municipal (Pskovskiy area) acts (e.g. municipal targeted programmes) which includes profiled activities of the Project and to
be co-financed from.

The project is relevant for the programme area in terms of common challenges and opportunities addressed:

The Project intends to contribute to the EUSBSR objectives "Increase prosperity" and "Save the sea" through the implementation
of activities under Thematic Objectives 1 (Business and SMEs development) and 6 (Environmental protection, climate change
mitigation and adaptation).

Bilaterally, Estonia and Russia has been co-operating for a long period of time for protection of the quantity, quality and
sustainable use of transboundary water resources on the basis of UNECE Water Convention. Since 1997 Estonian-Russian joint
commission on transboundary waters is operating, with two working groups (on integrated water resources management and
on monitoring, assessment and research). The current Project will provide excellent opportunity for the implementing one of its
tasks – to facilitate cooperation between agencies of executive power, local governments, scientific and public interest
organizations, as well as other institutions in the field of sustainable development and protection of transboundary waters.

Synergies

What are the synergies with other past or current EU and other -projects or EU-initiatives the project makes use of?

The Project is based to a large extent on the outcomes of previous project "Common Peipsi", implemented in 2011 – 2015 (<http://www.estlatus.eu/eng/projects/1678>). The Project improved environmental situation, created workplaces, established preconditions for the development of water related tourism and increased in water related traffic, encouraged entrepreneurship and development of tourism related businesses and thereby contributed to the socio-economic development of the Lake Peipsi area. The scope of activities for the Russian side covered the construction and reconstruction of sewage networks and construction of wastewater treatment plants in 5 border related municipalities of the Pskov region and inspection in 16 areas in the Lake Peipsi basin in order to find out, which is the current condition of wastewater treatment plants. To solve problems on the Estonian side, 3 harbours were constructed in Tartu, Mustvee and Rāpina and the dock in Kallaste, as well as facilities for mooring of watercrafts, for ship reparation and maintenance, reception of cargo residues and ship-generated waste will be arranged.

In current Project, the infrastructure of small harbours of previous Project "Common Peipsi" (Tartu, Mustvee and Rāpina) will be developed further and new small harbours will be established (Värskas, Luunja and Vasknarva of Alajõe) in Estonia. In Russia, the development of infrastructure of water and waste water treatment facilities will continue, by involving new infrastructure objects not covered by previous Project (water treatment station in Cheryokha of Pskovsky area and reconstructing waste water treatment facility in Pskov city). An innovative element on Russian side of current Project is the improvement of water traffic opportunities in Pskovsky area that was carried out in previous Project on the Estonian side only.

In addition, the Project Partners are relying on the implemented previous local and cross-border co-operation projects. Among others:

Värskas Rural Municipality - 3 projects for reconstruction of sewage and water supply systems in Värskas borough and Saatse village, financed from the Centre of Environmental Investments in 2008-2016.

Tartu City Government - Project "Integrated and sustainable development of Emajõgi-Peipsi-Velikaja waterway as a tourism destination", financed from INTERREG III A programme.

Mustvee City Government - Project "Water Management Project of Peipsi, Pihkva, Lämmijärve, Saadjärve and Vesikijärve Lakes" for reconstruction of the WWTP in Mustvee, financed from Estonia-Latvia-Russia Cross Border Cooperation Programme 2007-2013.

Rāpina Rural Municipality - Projects "Promoting Heritage", "Green Heritage" and "Riverways", financed from the Estonia-Latvia-Russia Cross Border Cooperation Programme 2007-2013.

State Committee of the Pskov region on economic development and investment policy has acted as the regional administrator of the INTERREG 3B and 3A priority North, Estonia-Latvia-Russia Cross Border Cooperation Programme 2007-2013, and as the regional partner of 2 INTERREG 3A, associated partner of LSPs and member of steering bodies of a number of the Estonia-Latvia-Russia Cross Border Cooperation Programme 2007-2013.

Administration of the Pskovsky area - project for water environment protection and green lifestyle measures development in Latvian and Russian border regions (AQUALIFE), where a number of activities for the improvement of the recreation places and awareness rising were implemented.

ME of Pskov city "Gorvodokanal" reconstructed sewer networks and systems of mechanical sewage treatment in 2011-2015, financed from the Northern Dimension Environmental Partnership and participated in Project "Water Management Project of Peipsi, Pihkva, Lämmijärve, Saadjärve and Vesikijärve Lakes" for modernization of biological wastewater treatment system at City WWTP, financed from Estonia-Latvia-Russia CBC programme 2007-2013.

Knowledge

How does the project make use of building available knowledge?

Please describe the experiences/lessons learned from previously funded EU projects the project draws on, and other available knowledge the project capitalises on.

With regard to improvement of waste water management, in the framework of previous project "Common Peipsi", detailed information was gathered and analysed during inspection in the period May - September 2013 about the condition of waste water treatment facilities (in total 72 objects – centralised and local wwtps and SPSs with discharges within the basin) of 17 municipalities of Pskov region in Russia. Based on results of the inspection, the Feasibility Studies aimed at improvement of waste water treatment facilities were prepared for each of the municipality. Thereafter, developed recommendations were compiled for the special regional ecological programme "Pure water of the Pskov region 2012 -2017" concerning improvement of the ww treatment system of the Lake Peipsi basin. The outcomes of this analysis were used also during the preparation of current Project proposal for environment-related activities in Russian side.

With regard to development of water traffic and water tourism services, the recommendations and guidelines of "The Conception of Network of Small Harbours 2014-2020" (<https://www.mkm.ee/et/tegevused-eesmargid/transport/merendus>) of the Estonian Ministry of Economy and Communication will be used for during development of small harbours in Estonian side. Among others, participating small harbours will follow the recommended service standard for small harbours (https://www.mkm.ee/sites/default/files/lisa_1_vaikesadamate_standard_27_2_2014.pdf), which points out the range of services, depending on the type of harbour – either boat harbour, home port or guest port.

During the preparation of small harbour development activities, the Estonian Project Partners will rely also on the lessons learned from the support scheme "Support for the development of a small harbour network" of Enterprise Estonia (<https://www.eas.ee/teenus/vaikesadamad/>) that is targeted at small harbours located at the Baltic Sea. It will be very useful to apply the best practices of infrastructure and harbour service development in case of small harbours in Lake Peipsi area also.

Horizontal principles (cross-cutting issues)

Please indicate which type of contribution to horizontal principles applies to the project, and justify the choice.		
Horizontal principles	Type of contribution	Description of the contribution
Sustainable development (environment)	positive	The Project will contribute to environmental protection, the results of reconstruction of pure water station and wastewater treatment plant in Russia will be introduced to local population via media channels. In similar way, the small harbours in Estonia and Russia will be modernised in compliance with relevant environmental requirements, and the relevant information will be disseminated to local population during and after the completion of Project activities.
Equal opportunity and non-discrimination	positive	The principle of equal treatment and transparency will be followed and disseminated during the implementation of project activities, incl. during the tendering procedures, information dissemination about achieved results, etc. Local people, businesses and community organisations will be involved in the planning of construction of small harbours and pure water and wastewater treatment facilities that will directly influence the level of democracy in these regions.
Equality between men and women	neutral	The gender balance principle will be applied during composition of project team of 6 Estonian and 3 Russian partners. During the implementation of project activities, the principle of equal treatment and transparency will be followed and disseminated also.
HIV prevention	neutral	Project is neutral with regard to HIV prevention principles.

Project risks

Risk 1			
Start date	End date	Risk impact	Risk likelihood
01.01.2019	31.12.2020	medium	likely
Insufficient usage of services at small harbour			
Risk description			
Low level of usage of small harbour services after Project completion. As a result, water tourism oriented small harbours are struggling to survive, needed to find new functions, the targets set for the number of visitors and turnover will not be achieved, project payback period is prolonged, the harbour needs additional funds to cover operating expenses. On the other hand, the insufficient use of the small harbour and its services will bring delays with the expected socio-economic impacts.			
Risk mitigation			
<p>Preventive activities:</p> <ul style="list-style-type: none"> - targeted and effective cooperation with other ports of the region, the Estonian Small Port Association, as well as marketing cooperation with various tourism organizations and companies. - feedback surveys and responses to changes in their needs and preferences. <p>Corrective actions:</p> <ul style="list-style-type: none"> - Analysing target groups and involving new groups in targeted product development activities or product adjustment / creation of new products based on the preferences of the target audiences. - Focused and systematic marketing and product development in cooperation with travel companies and tourism development umbrella organizations, incl. introducing the services and opportunities of harbours to potential clients, incl. web portals, social networks, tourism fairs, etc; adjustment of price levels of services; strengthening co-operation with other tourism companies in the region - If necessary, the marketing budget will be increased and special attractive packages for water tourists will be created. - Correcting the price list for harbour services - Organization of special events for the purpose of earning income for the harbour 			

Risk 2			
Start date	End date	Risk impact	Risk likelihood
01.09.2017	31.12.2018	low	not likely
Lack of awareness about obligations of Estonian and Russian partners			
Risk description			
In Estonia, a number of participating Estonian municipalities will join other municipalities to establish a new larger municipality in the beginning of 2018 (public administration reform). In Russia, elections in the municipalities will take place in the end of 2018. As a result, heads of administrations may change and there can be a possible lack of awareness about obligations among participating municipalities.			
Risk mitigation			
<p>Preventive activities:</p> <ul style="list-style-type: none"> - With regard to Estonian partners, Project commitments will be included in the agreements of unification; - With regard to Russian partners, all contracts and agreements are expected to be signed until the mid of 2018; all commitments within the Project will be included in the targeted municipal programmes. As there is no contradiction between the local politicians and parties, this risk is minimised. <p>Corrective actions:</p> <ul style="list-style-type: none"> - on-time briefing of staff of new administration by the start of Project activities, continuous involvement of key decision-makers in discussions and networking events of Project 			

Risk 3			
Start date	End date	Risk impact	Risk likelihood
01.07.2018	31.12.2020	medium	likely
Delays with construction works and their unforeseen higher costs			
Risk description			
<p>Delays with preparation and implementation of construction works (esp. of harbours and pure water and wastewater facilities). Among other factors, the weather can affect construction, as it is a water engineering, which means that potential storms can extend the construction time. Also, preparation of technical specification, conducting procurement procedure and the possibility of complaints about the results of procurement include a number of different risks. The most negative aspect of public procurement disputes is the expense of time. In the case of the worst case scenario, the results of the procurement should be cancelled and a new tender should be announced. An analogous time period will be incurred even if no tenders are received or the offers received are not qualified.</p> <p>In addition to delays, costs of construction works may appear to be actually higher than are not planned in the project budget. The final price of construction works will be based on the best bid offered during the public procurement process. Construction prices have fluctuated to a very large extent in recent years, and there may be an increase in prices and a decrease in prices, but the likelihood of decrease remains low.</p>			
Risk mitigation			
<p>Preventive activities:</p> <ul style="list-style-type: none"> - the construction process is carefully monitored by relevant Project partner and the project is managed by an experienced partner co-ordinator - a time reserve is also planned for the timetable <p>Corrective actions:</p> <ul style="list-style-type: none"> - Careful planning and implementation of public procurement for construction works - an experienced construction supervisor will be hired, responsible for ensuring the smooth running of the construction process - Use the planned time reserve - Additional resources will be included if necessary to increase the efficiency or speed of the work. - In the case of an increase in the cost of construction, additional resources must be found in the partner's budget, or the volume of work needs to be reviewed and the project cost reduced by reducing the volume. 			

Project Result Indicator

Additional 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.

The whole list of indicators is performed in JOP in accordance with Thematic objectives

Thematic result indicator	Measurement Unit	Target	Explanation
The strength of joint development in products and services by businesses	Please provide only explanation, no target value is necessary	0,00	The construction of small harbours in Lake Peipsi/Chudsko-Pskovskoe area will be accompanied with the development of a number of joint services and products for clients – water tourists, commercial fishermen, recreational fishermen and others. Joint services will include catering, excursions, souvenir sale, rental of boats-yachts, and repair of boats-yachts for water tourists sailing on boats and small yachts on the lake and related rivers.
Attractiveness of cultural and heritage sites to visitors	Please provide only explanation, no target value is necessary	0,00	
The strength of cross-border activities by institutions in education, R&D, and innovation sectors	Please provide only explanation, no target value is necessary	0,00	
The quality of the cross-border business environment	Please provide only explanation, no target value is necessary	0,00	The construction of small harbours in Lake Peipsi/Chudsko-Pskovskoe area will boost the cross-border business life, as developed infrastructure will offer new opportunities for companies to provide wider range of services for their clients. As an effect, the turnover of local tourism companies and small harbours will increase; new workplaces will be established.
Accessibility of cross border social, health and sporting services, and vocational and language training	Please provide only explanation, no target value is necessary	0,00	
Increased capacity in environmental protection for joint water assets	Please provide only explanation, no target value is necessary	0,00	The reconstruction of waste water treatment facility in Pskov will decrease the amount of harmful substances (e.g., phosphorous, nitrogen, BOD5, suspended solids) discharged with wastewater into the waterbodies in Lake Peipsi/Chudsko-Pskovskoe basin.
Increased awareness in environmental protection and energy efficiency amongst inhabitants and institutions in the Programme area	Please provide only explanation, no target value is necessary	0,00	The communication activities of Project will increase the awareness of local population in border areas about the impact of human actions on the environmental condition of in Lake Peipsi/Chudsko-Pskovskoe. The environmental protection solutions at small harbours and reconstructed waste water treatment facility in Pskov will be demonstrated as examples of concrete solutions that could be applied by other organisations as well. Also, local people will be asked to follow the same principles of environmentally efficient solutions in households.
A decrease of the overall number of land- and forest fires per year	Please provide only explanation, no target value is necessary	0,00	
Annual nr of private cars crossing the border	Number	0,00	
Wait time for private cars at the BCP	Hours	0,00	
Annual nr of trucks crossing the border	Number	0,00	
Wait time for trucks at the BCP	Hours	0,00	

WORK PLAN

Work plan per work packages

Preparation

WP Nr	WP Title	WP Start date	WP End date	WP Budget
P	Preparation	12.2017	06.2019	5 624 966,00
Partner involvement				
Partners involved				
Summary description and objective of the work package including explanation of how partners will be involved (who will do what)				
<p>The Project partners co-operated closely during the preparation of Project Summary. For this, a number of meetings were organised, incl. a joint meeting of all Project Partners in Värskä on 03.06.16, where the common objectives, results and activities were formulated. During the workshops and regular online meetings via Skype and telephone, the roles of partners were agreed in implementation of activities. Thereafter, the detailed budget was prepared in order to calculate the requested sums in the Project Summary. The Project Summary was submitted on 16.06.17. On the basis of clarification letter, the Project Partners worked on the modifications of Project Summary in July-August 2016, holding a joint meeting on 16.08.16 in Värskä also. The modified Project Summary was submitted on 31.08.2016.</p> <p>The preparation of full application took place in the period November 2016 – August 2017. For this, a number of meetings were held, incl. in Pskov on 16.12.2016, 19.04.17 and 18.05.17, and on 24.07.17 in Rääpina. In addition, Project partners met several times with Joint Technical Secretariat to clarify the rules and guidelines of the Programme, incl. on 14.08.17 in Tartu.</p> <p>During the preparation of full application, the changes in the partnership and budget were made according to the suggestion of Joint Monitoring Committee (JMC) meeting of 01-02.11.16 and decision of European Commission of 21.03.17. In particular, the number of Estonian partners was decreased from initial 10 to 6 and of Russian partners from 6 to 3. Correspondingly, the number of activities and budget of Project was decreased.</p> <p>In addition to the text and budget of full application, the Project Partners prepared also the requested additional documents, incl. Project log frame, communication and information plan, Feasibility Studies, Environmental Impact Assessments, construction design projects, cost-benefit calculation tables and other documents.</p>				

Management

WP Nr	WP Title	WP Start date	WP End date	WP Budget
M	Management	07.2019	12.2021	3 194 81,40 20 308,98

WP responsible partner	Setomaa Vallavalitsus
Partner involvement	
Partners involved	Name: Setomaa Municipality Government Role: LP
	Name: Tartu City Government Role: PP
	Name: Luunja Rural Municipality Government Role: PP
	Name: Mustvee Rural Municipality Government Role: PP
	Name: Alutaguse Rural Municipality Government Role: PP
	Name: Râpina Rural Municipality Government Role: PP
	Name: Committee for economic development and investment policy of the Pskov region Role: PP
	Name: Administration of the Pskovsky area Role: PP
	Name: Municipal enterprise of the Pskov city "Gorvodokanal" Role: PP
<p>Describe how the management on the strategic and operational level will be carried out in the project, specifically:</p> <ul style="list-style-type: none"> • structure, responsibilities, procedures for the day-to-day management and co-ordination • communication within the partnership • reporting and evaluation procedures • risk and quality management • Indicate whether the management is foreseen to be externalised 	
<p>For strategic management and monitoring, the Project joint Steering Group (SG) will be created that includes the representatives from all partner, ca 18 members in total. Its tasks are to monitor project's activities, evaluate the results, ensure correct and smooth flow of activities and finances, find solutions to problems, and discuss changes of the project. To discuss day-to-day questions communication within the partnership will be organised also via e-mails, phone, using cloud services etc. To ensure smooth implementation of Project activities on both sides of border RU and EE part of the Project national Working Groups (WG) will be established. WGs will meet at least 4 times per year (every quarter). In everyday implementation of Project, Project Manager of the Lead Partner will be responsible for the overall co-ordinating and time planning of the Project. Partners appoint local Partner Co-ordinators, who are responsible for implementation of activities of relevant Partner and for communication with Lead Partner and overall Project Manager. Each partner will be responsible for correct and separate bookkeeping in the respective organisation. All Partners involve local Financial managers/bookkeepers for Project accounting within the project in Partner organisation. Financial managers/bookkeepers of partner organisations are in charge of setting up daily accounting of the project, implementation of accounting in accordance with national legislation and programme requirements, preparing documentation related to the project for financial reports. For Project implementation, Partners will use their budgets to ensure the cash flow needed for Project implementation. Partners will apply for prepayments from the programme according to the programme rules.</p>	

Please describe activities and outputs of each activity within the work package

Activity Number	Activity Title	Activity Start Date	Activity End Date
Activity M.1	Co-ordination of national Working Groups and everyday technical-administrative work	07.2019	12.2021

In everyday implementation of Project, Project Manager of the Lead Partner will be responsible for the overall co-ordinating and time planning of the Project, overall co-ordination of joint activities, arrangement of Project meetings (incl. preparation of the agenda and minutes of meetings), information exchange between the members of the Project team and between partner organisations, communication with the Contracting Authority and Joint Secretariat, preparation of Progress reports, support of Project Partners in preparation of Partner reports, planning and monitoring the usage of Project budget, preparation of payment requests to the Contracting Authority etc. Partners appoint local Partner Co-ordinators, who are responsible for implementation of activities of relevant Partner and for communication with Lead Partner and overall Project Manager. Local Co-ordinators are responsible for arrangement of competitive procedures needed for project implementation and for preparing Partner reports for expenditure verification. To implement the project most effectively, the role of the Project RU-coordinator will be performed by the Partner 7 with the responsibility to consult RU Project Partners on programme requirements, support them on implementation of activities in line with national requirements/procedures. Project RU-coordinator will be also responsible for communication with the Lead Partner. 15 meetings (on quarterly basis, during 2,5 years) of national Working Groups in Estonia and Russia, 1 online project management solution

Activity Output Number	Activity Output Title	Activity Output Targetvalue	Activity Output Date
Activity Output M.1.1	Well-co-ordinated project team (organised face-to-face and online communication, managed documentation online (e.g. via Dropbox), etc). Well-arranged technical-administrative work - processed staff timesheets, invoices; payments, minutes of meetings etc.	15,00	12.2021

Activity Number	Activity Title	Activity Start Date	Activity End Date
Activity M.2	Organising meetings of Project Steering Group	07.2019	12.2021

For strategic management and monitoring, the Project joint Steering Group (SG) will be created that includes the representatives from all partner organisations will be formed (2 members from each Partner organisation, the appointed coordinator, responsible for implementing of the activities in the responsibility of the respective partner and a bookkeeper/financial manager, who will be responsible for correct bookkeeping, overall Project Manager and Financial Manager of Lead Partner, and 1 repr from MA and 1 from JTS, i.e. ca 20 members in total. SG will have meetings twice a year on both sides of border on a rotation basis (1 in Estonia, 1 in Russia). Its tasks are to monitor project's activities, evaluate the results, ensure correct and smooth flow of activities and finances, find solutions to problems, and discuss changes of the project. To discuss day-to-day questions communication within the partnership will be organised also via e-mails, phone, using cloud services etc. To demonstrate the progress of the project there will be 2 extended Steering Group meetings with participation of the Heads of partner organisations, one in the beginning of the project (Kick-off meeting) and one in the end of the Project (a joint trip all constructed/reconstructed objects in Estonia and Russia). In total 6 meetings (on half-year basis, during 2,5 years) of Steering Group (ca 20 persons, incl. 2 representatives per project partner (18 in total) + 2 representatives of Managing Authority and JTS), incl. 2 extended SG meetings – 1 in the beginning and 1 in the end of the Project to demonstrate the progress. The schedule of meetings is as follows: Joint visit and kick-off meeting in Aug/Sept 2019 in Estonia, Russia • 2nd meeting in Jan/Febr 2020 in Estonia • 3rd meeting in July/Aug 2020 in Estonia • 4th meeting in Jan/Febr 2021 in Russia • 5th meeting in July/Aug 2021 in Russia • 6th meeting in December 2021 in Estonia Joint visit in Sept 2021 in Estonia, Russia

Activity Output Number	Activity Output Title	Activity Output Targetvalue	Activity Output Date
Activity Output M.2.1	Conducted Project Steering Group meetings, incl. prepared agendas, presentations, invitations, organised meetings with memos.	7,00	12.2021

Activity Number	Activity Title	Activity Start Date	Activity End Date
Activity M.3	Development of Progress Reports and Final Report	07.2019	12.2021

5 Progress Reports and 1 Final Report with verification exercise reports prepared and submitted. Project Manager and Partner Co-ordinators will prepare jointly the Progress Report and Final Report. . To implement the reporting most effectively, the role of the Project RU-coordinator will be performed by the Partner 7 with the responsibility to consult RU Project Partners on reporting requirements, support them on preparation of documents in line with national requirements/procedures. Each partner will ensure that project expenditures can be easily identified and traced to within the accounting and bookkeeping systems. Russian Partners will sub-contract audit companies for expenditure verification of Project costs.

Activity Output Number	Activity Output Title	Activity Output Targetvalue	Activity Output Date
Activity Output M.3.1	Correct and on-time reports of Project activities	6,00	12.2021

Investment

WP Nr	WP Title	WP Start date	WP End date	WP Budget
I1	Small Harbours in Estonia	07.2019	1 + 2.2021	2 418 560,00 3 161 820,18

WP responsible partner		Setomaa Municipality Government
Partner involvement		
Partners involved		Name: Setomaa Municipality Government Role: LP
		Name: Tartu City Government Role: PP
		Name: Luunja Rural Municipality Government Role: PP
		Name: Mustvee Rural Municipality Government Role: PP
		Name: Alutaguse Rural Municipality Government Role: PP
		Name: R��pina Rural Municipality Government Role: PP
Description and objective of the work package		
<p>Pre-conditions for the development of water-related tourism established/ developed further, incl.:</p> <ul style="list-style-type: none"> - new contemporary small harbours' infrastructure (e.g. stationary and floating piers, slips, etc) will be established in V��rsk��, Luunja, Mustvee and Vasknarva of Alutaguse small harbours in Estonia; - additional infrastructure objects and services (e.g. construction/repair hall, service building) will be developed in Tartu and R��pina small harbours. <p>As a result of infrastructure works:</p> <ul style="list-style-type: none"> - ca 39 new mooring places will be established in existing and new harbours, incl. 15 in V��rsk��, 10 in Vasknarva of Alutaguse 10 in Mustvee, 4 in Luunja. - ca 14 permanent new workplaces established in small harbours, incl. 1 in V��rsk��, 1 in R��pina, 1 in Mustvee, 2 in Luunja, 1 in Vasknarva of Alutaguse, 8 in Tartu. 		

Justification

Explain the need for investment to achieve project objectives and results. Describe clearly the cross-border relevance of the investment. Describe who is benefiting (e.g. partners, regions, end-users etc.) from this investment and in what way. In case of pilot investment, please clarify which problem it tackles, which findings you expect from it, how it can be replicated and how the experience coming from it will be used for the benefit of the programme area.

There are 6 small harbours on Estonian side that need further development. A key issue is the need for modern small harbours with high-quality and environmental-friendly facilities and equipment for water tourists sailing on boats and small yachts on the lake and related rivers, other tourists and for fishermen. Also, the existing range of related tourism services and products is rather limited, due to lack of suitable infrastructure objects. Several harbours are in active use, but mooring conditions are primitive, proper piers are missing and harbours do not have a contemporary infrastructure to meet the environmental requirements and to collect waste from watercraft users. New contemporary small harbours, according to environmental requirements need be established in Vasknarva of Alutaguse, Tartu, Luunja and Värskas. In order to attract more people and diversify use of existing harbours, it is necessary to construct additional infrastructure in Mustvee and Rääpina with new services. In addition to local tourists, the establishment of small harbour in Vasknarva (esp. the dredging works and establishment of entry channels) will create a new promising tourism route from Finnish Gulf to Lake Peipsi/Chudsko-Pskovskoe area. It is expected that the modification of small harbours will introduce new water tourism related services and products (catering, excursions, souvenir sale, rental of boats-yachts, repair of boats-yachts, that will increase the number of tourists and period of stay. As an effect, the turnover of local tourism companies and small harbours will increase; new workplaces will be established for providing the services and products. One important aspect is also the awareness of cultural heritage of water-transport in the Lake Peipsi/Chudsko-Pskovskoe area. Therefore, it is reasonable to establish the historical passenger ship hall in Tartu that will be used both for repair and educational-demonstration purposes for local population and tourists.

Location of the investment

Location of the physical investment
Area: EE, EESTI
Country: EE00, Eesti
Region: EE008, Lõuna-Eesti

1. Setomaa Municipality Government – Värskas small harbour (construction of piers, toilet, etc), 13 and 15 Allika Street, Rääpina, incl. size of territory ca 2000 m². 2. Tartu City Government - Tartu Lodjapark (construction of repair-demonstration hall), 98 Ujula Street, Tartu, incl. size of territory ca 6000 m². 3. Luunja Rural Municipality Government – Luunja small harbour (construction of stationary pier), 10 Jõesadama Street, Luunja, incl. size of territory ca 13 000 m². 4. Mustvee Rural Municipality Government– Mustvee small harbour (construction of mole, foot paths, etc), Pihkva 2n, 2m, 2p, 2r, 2s, 2t, 2q Streets, Mustvee, incl. size of territory ca 4,7 ha. 5. Alutaguse Rural Municipality Government – Vasknarva small harbour (construction of slip, piers, dredging, etc), Paadisadama, Paadi, Vasknarva village, incl. size of territory ca 13209 m². 6. Rääpina Rural Municipality Government - Rääpina small harbour (construction of 1 service building, wastewater treatment facility, etc), Sadama, Supelranna and Rannaääre Streets, Rääpina village, Rääpina, incl. size of territory ca 900 m².

Risks associated with the investment

Description of the risks associated with the investment, go/no-go decisions, etc. (if any)

Risk: possible violation of heritage protection requirements in the areas of construction of small harbours (incl. underwater objects) in Estonia. Risk mitigation: a thorough analysis of possible heritage protection requirements during the preparatory phase of Project, i.e. development of project design, environmental impact assessment and feasibility study Risk: Lack of small harbour operator, problem of finding a professional small harbour operator after Project completion, conducting negotiations and tender for finding a suitable service provider. Risk mitigation: mapping the potential service providers during the Project implementation; Project partner can take temporarily the role of small harbour operator. Risk: unforeseen high cost of construction works, not planned in the project budget. Risk mitigation: careful planning of public procurement for construction works; in the case of an increase in the cost of construction, additional resources must be found in the partner's budget, or the volume of work needs to be reviewed and the project cost reduced by reducing the volume.

Investment documentation

Please list all documents (technical documentation and permissions (e.g. building permits)) relevant to this workpackage and attached to this project application. In case they are already available attach them to this application form, otherwise indicate when do you expect them to be available.

1. Setomaa Municipality Government – Värskas small harbour - design project, feasibility study, building permit. 2. Tartu City Government - Tartu Lodjapark (construction of repair-demonstration hall) - design project, feasibility study. 3. Luunja Rural Municipality Government – Luunja small harbour - design project, feasibility study, building permit. 4. Mustvee Rural Municipality Government – Mustvee small harbour - preliminary building design documentation, feasibility study, building permit. 5. Alutaguse Rural Municipality Government – Vasknarva small harbour - design project, feasibility study, building permit. 6. Rääpina Rural Municipality Government - Rääpina small harbour – design project, feasibility study, building permit.

Ownership

Who owns the site where the investment is located? - Who will retain ownership of the investment at the end of the project? - Who will take care of maintenance of the investment? How will this be done?

All local governments participating in the project are the owners of land or have access to the land, where will be constructed infrastructure objects. The Project partners – local governments will retain the ownership of investments – small harbours – after the completion of Project. For everyday management of small harbour, local governments will either hire harbour administration staff (e.g., in case of Setomaa) or outsource the service of small harbour operator (e.g., in case of Vasknarva of Alutaguse).

Please describe project main outputs that will be delivered based on the activities carried out in this work package. For each project main output a programme output indicator should be chosen. Please note that they need to have the same measurement unit.

Project main output	Describe your project main output	Choose a programme indicator to which the project main output will contribute	Measurement unit	Quantify your distribution
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Target groups per main outputs			
Who will use the main outputs		<ul style="list-style-type: none">• Local public authority• Regional public authority• National public authority• Infrastructure and (public) service provider• SME	
Target group involvement		The Project target groups will be involved actively both during the preparatory and implementation phases of infrastructure development: - the zoning plan of small harbours is available for proposals/ modification during the public discussion period by local population, companies and other interest groups. - the procurement of small harbour construction works and services is open according to national public procurement act to all interested and qualified companies (service providers and SMEs). - In a number of cases, interested companies (service providers and SMEs) can participate in tender for providing the service small harbour operator after completion of construction works - Local, regional and national public authorities will be involved in preparation and implementation of construction activities to ensure the fulfilment of all necessary requirements of legal acts.	
Sustainability of main outputs			
How will the project main output be further used once the project has ended? Please describe concrete measures (including e.g. institutional structures, financial sources, etc.) taken during and after project implementation to ensure the durability of the project main output. If relevant, please explain who will be responsible and/or the owner of the output.		All participating Project partners – local governments – will ensure the achieved main outputs – established/ modernised small harbours will be in active use and regularly improved after Project completion. Among others, in case of Setomaa and R��pina, the local government will hire the small harbour administration staff whose everyday job is to manage the harbour infrastructure and offer services to clients; in case of Vasknarva of Alutaguse, the local government will outsource the small harbour operator as a result of public tender. With regard to financial management, the Project partners will prepare and implement a detailed business plan of small harbours, by using inter alia the information from the cost-benefit calculations prepared for current Project. The expected incomes and outcomes will be monitored on a regular basis by the management of local governments and changes will be made in business plan, if needed. The income of small harbours is planned to be received in most cases for fees of use of small harbour services (pier place, electricity, water, etc) as well as from fees of companies offering water tourism and related services in small harbour. When necessary, the local government will allocated additional funds from its budget to cover the costs, e.g. during off-season in winter.	
How will the project ensure that the project outputs are applicable and replicable by other organisations/regions/countries outside of the current partnership? Please describe to what extent it will be possible to transfer the outputs to other organisations/regions/countries outside of the current partnership.		The acquired knowledge on establishing/ modernising small harbours at inland water bodies (lakes) would be very useful for other similar regions in participating countries – Estonia and Russia, as well as in the neighbouring countries (e.g. Latvia, Lithuania, Poland). The Project partners will develop the range of services for small harbour clients that can be adapted and implemented by other organisations in the field. Similarly, the modern technologies of small harbour construction could be used also in case of other similar ports in other countries. In order to ensure the transfer of knowledge and replication of outcomes, the Project Partners plan to publish the main elements of acquired knowledge on the internet site of small harbours (in the framework of WP Communication and Visibility) and to invite the possible interested organisations/ regions to Project events, incl. kick-off and final meetings (in the framework of WP Management), study visits (in the framework of WP T1 Exchange of Experiences and Capacity-Building) and other Project events.	
Please describe activities and activity outputs within the work package			
Activity Number	Activity Title	Activity Start Date	Activity End Date
Activity I1.1	Construction of small harbour in V��rska	07.2019	11.2020

Demolition of the sewage pumping station; conversion of the telephone exchange into a harbour building; construction of utility networks (water supply, sewerage, electrical installation, weak current installation, fuel tank); riverbank protection works, construction of slip, construction of 3 floating piers (4,8x24m; 2,4x18m; 2,4x12 m), construction of the parking area (11 places).

Activity Output Number	Activity Output Title	Activity Output Targetvalue	Activity Output Date
Activity Output I1.1.1	Demolished sewage pumping station, telephone exchange converted into a harbour building, constructed utility networks, slip, 3 floating piers, parking area, riverbank protected.	1,00	01.11.2020

Activity Number	Activity Title	Activity Start Date	Activity End Date
Activity I1.2	Construction of the barge workshop in Tartu	07.2019	12.2020

In the barge workshop will be constructed a building (size ca 961 m2) for constructing historic ships. The building includes a shipbuilding hall, blacksmith's shop, a carpentry workshop, an exhibition-seminar room, a café.

Activity Output Number	Activity Output Title	Activity Output Targetvalue	Activity Output Date
Activity Output I1.2.1	Constructed a building for constructing historic ships, which operates as a museum, exhibition site and educational-cultural center for construction of wooden ships.	1,00	31.12.2020

Activity Number	Activity Title	Activity Start Date	Activity End Date
Activity I1.3	Construction of small harbour in Luunja	07.2019	11.2021

Construction of the stationary pier (length ca 30 m) with ca 4 places for boats, facility for disposal of garbage and bilge water, facility for use of water and electricity by harbour users, installation of the fire hydrant.

Activity Output Number	Activity Output Title	Activity Output Targetvalue	Activity Output Date
Activity Output I1.3.1	Stationary pier constructed, allowing the mooring of both smaller and larger vessels irrespective of the water level; established new services - discharge of bilge water and waste water, use of water and electricity by clients, fire hydrant installed.	1,00	01.11.2021

Activity Number	Activity Title	Activity Start Date	Activity End Date
Activity I1.4	Further development of small harbour in Mustvee	01.2020	12.2020

1 arranged mole, 10 places of landing of yachts (length ca 140 m), 1 crane platform, 1 fire hydrant, 1 set of mole lighting and electricity connection points.

Activity Output Number	Activity Output Title	Activity Output Targetvalue	Activity Output Date
Activity Output I1.4.1	Arranged south mole, constructed places for landing of yachts, constructed crane platform for launching boats and yachts, constructed fire hydrant, established mole lighting and electricity connection points.	1,00	01.12.2020

Activity Number	Activity Title	Activity Start Date	Activity End Date
Activity I1.5	Construction of small harbour in Vasknarva of Alutaguse	07.2019	08.2021

Dredging of the water area, bank protection works of the water area (ca 250 m), establishing the entry channel, construction of the stationary pier (length ca 16 m), slip, floating pier (for ca 10 boats), crane platform.

Activity Output Number	Activity Output Title	Activity Output Targetvalue	Activity Output Date
Activity Output I1.5.1	Established a small harbour (I stage), which provides mooring and launching conditions for different type of watercrafts. Water area dredged. Established entry channel, constructed slip, stationary pier, floating pier and crane platform.	1,00	31.08.2021

Activity Number	Activity Title	Activity Start Date	Activity End Date
Activity I1.6	Further development of small harbour (IV phase) in Rõpina	07.2019	07.12.2021

Construction of the recreation area, incl. new water well, water pipeline (ca 220 m), water purification, local wastewater treatment facility, sanitation piping (ca 240 m), service building (incl. showers, toilets, sauna) with room for maintaining harbour equipment, outdoor kitchen/grill. Compilation of the design project, surface the parking area and paths in the harbour.

Activity Output Number	Activity Output Title	Activity Output Targetvalue	Activity Output Date
Activity Output I1.6.1	Constructed recreation area, incl. new water well, water pipeline, water purification, local wastewater treatment facilities, sanitation piping, service building (incl. showers, toilets, sauna) with room for maintaining harbour equipment, outdoor kitchen, paths, parking area surfaced.	1,00	01.07.2021

Investment

WP Nr	WP Title	WP Start date	WP End date	WP Budget
I2	Small Harbours and Water/Waste Water Treatment Facilities in Russia	07.2019	12.2021	2 335 080 262,00
WP responsible partner		Committee for economic development and investment policy of the Pskov region		
Partner involvement				
Partners involved		Name: Committee for economic development and investment policy of the Pskov region Role: PP		
		Name: Administration of the Pskovsky area Role: PP		
		Name: Municipal enterprise of the Pskov city "Gorvodokanal" Role: PP		
Description and objective of the work package				
<p>With regard to environmental aspects of the project to improve the water quality in Lake Peipsi/Chudsko-Pskovskoe and to provide input in solving the problem of the lake's eutrophication (nutrient saturation, especially of phosphorous and nitrogenous compounds), which causes changes in the lake's ecosystem, reduces fish stocks, decreases the quality of water the following activities will be performed on the RU side of the project:</p> <ul style="list-style-type: none">- improvement of the environmental situation through reconstructing 1 pure water station (in Cheryokha village);- reconstruction of the 1 wastewater treatment facility (repair of aerotank #1 and replacement of air blower) in Pskov city;- construction of the contemporary mooring infrastructure, which meet environmental requirements, in Tolbitsa village of Pskovsky area. <p>As a result wastewater from wastewater treatment facility of Pskov city meets HELCOM requirements and Russian standards for main pollutants (except P, at the locations) by the end of Project, up to 2 000 inhabitants of Cheryokha village will have access to clean water and first cotemporary public mooring facility will appear in Tolbitsa village of Pskovsky area will meet the environment requirements.</p> <p>To contribute to the socio-economic development of the area around Lake Peipsi/ Chudsko-Pskovskoe and to improve the development of water public traffic and to improve the conditions for the development of water related tourism the first public contemporary mooring facility in Tolbitsa village of Pskovsky area will be constructed.</p> <p>To improve the conditions for the development of water-related tourism the regular transport connection between mainland and islands in Pskovsky area for local inhabitants, entrepreneurs and tourists Administration of the Pskovsky area will purchase the new passenger launch for more than 30 persons instead of the existing launch for 10 persons.</p>				

Justification

Explain the need for investment to achieve project objectives and results. Describe clearly the cross-border relevance of the investment. Describe who is benefiting (e.g. partners, regions, end-users etc.) from this investment and in what way. In case of pilot investment, please clarify which problem it tackles, which findings you expect from it, how it can be replicated and how the experience coming from it will be used for the benefit of the programme area.

In 2014-2015 there was deterioration in the performance of the aerotank #1 due to a partial failure of the aeration system of the waste water treatment plant in Pskov, and the quality of wastewater treatment has deteriorated. To contribute to solving of the problem wastewater treatment facilities need to be reconstructed in Pskov city. Target groups benefiting from this improvement are local residents, who live in the areas around Peipsi, summer residents, who live there temporarily (mainly in summer) and tourists, who visit Lake Peipsi. In 2011 – 2016 the number of passengers, using public transport services has increased for more than 20% and this amount keep growing. The situation is than existing launch capacity does not meet the public needs and there should be additional trips, which increases the maintenance costs, causes inconvenience for the people (water trips schedule is combined with public bus schedule), and also have negative impact on ecological situation in lake. New passenger launch will allow to increase the passenger throughput, to cut the maintenance costs, decrease the negative impact for the environment. On the main land there is also the problem as there is no sufficient mooring facility as both public and private water transport, waiting hall, sanitary rooms. Of course, it influences the security of the people. Construction of the mooring facilities will create two new parking places for the public passenger launches, parking place with asphalt pavement for cars and tourist buses, comfortable waiting zone. Also the new working places will be created, to increase cargo and passenger throughput and will improve the security. Construction of the pure water station in Cheryokha village is the continuation of the activities started in the previous LSP “Common Peipsi” where the project documentation for this object were elaborated. It will create the access for the clean water for the households of about 2000 people living in Cheryokha.

Location of the investment

Location of the physical investment
Area: RU, RUSSIA
Country: RU00, Russia
Region: RU003, Pskov Oblast

1. Administration of Pskovsky area - Tolbitsa village, Pskovsky area, Pskov region, Russia 180523 (construction of mooring facilities), Purchase of passenger launch for improving traffic in the Pskov-Peipsi water area; 2. Administration of Pskovsky area - Cheryokha village, Pskovsky area, Pskov region, Russia 180560 (construction of pure water station) 3. Municipal enterprise of the Pskov city “Gorvodokanal”, Pskov city facility - Kusva village, Pskovsky area, Pskov region, Russia 180559 (repair of aerotank #1 and replacement of air blower)

Risks associated with the investment

Description of the risks associated with the investment, go/no-go decisions, etc. (if any)

Risks for the investment part on the Russian side of the project are low in general, but can be divided for political risks and risks connected with the procurement. - political risks: There will be the election processes in 2017 and 2018 in the municipalities participating in the project. The possibility of the changes in the political aspects is very low, but nevertheless all previous obligations will be in force. Transport and logistics and environmental protection are one of the core and strategic objectives of the regional development, therefore it won't influence the realization of the investment projects. - procurement risks: There is a risk that unfair/careless contractor will win the procurement. To minimise this risk partners will duly prepare the technical requirements for the procurement and contract details. Also there will be supervision of the construction process from the partner's organisations.

Investment documentation

Please list all documents (technical documentation and permissions (e.g. building permits)) relevant to this workpackage and attached to this project application. In case they are already available attach them to this application form, otherwise indicate when do you expect them to be available.

- Administration of Pskovsky area - Tolbitsa village (construction of mooring facilities) - project design, incl. EIA, feasibility study;
- Purchase of passenger launch for improving traffic in the Pskov-Peipsi water area – technical specification;
- Administration of Pskovsky area - in Cheryokha village (construction of water treatment station) - project design, incl. EIA, feasibility study;
- Municipal enterprise of the Pskov city “Gorvodokanal” – Pskov city (repair of aerotank #1 and replacement of air blower) - project design, incl. EIA, feasibility study.

Ownership

Who owns the site where the investment is located? - Who will retain ownership of the investment at the end of the project? - Who will take care of maintenance of the investment? How will this be done?

All partners are the owners of the objects or have the access to the land. In particular, the WWTP land square is located at Pskov region, Pskov area, Zavelichenskaya volost', Kusva village, cad. number KN 60:18:0062901:1. ME of Pskov “Gorvodokanal” rents this site under contract of land renting No9 dated November 2005, contract of operating of municipal property No365 dated April 16, 2004. Plots of land for the construction of the construction of mooring facilities in Tolbitsa (cad number 60:18:0080401:200) and pure water station in Cheryokha in Pskovsky area is in the municipal property (cad.number 60:18:0196601:5). All constructed objects and purchased passenger launch will become the municipal property of the Pskovsky area. Operational rights will be delivered to the respective municipal enterprises of the Pskovsky area.

Please describe project main outputs that will be delivered based on the activities carried out in this work package. For each project main output a programme output indicator should be chosen. Please note that they need to have the same measurement unit.

Project main output	Describe your project main output	Choose a programme indicator to which the project main output will contribute	Measurement unit	Quantify your distribution
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Target groups per main outputs

Who will use the main outputs	<ul style="list-style-type: none"> Local public authority SME General public
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Target group involvement	Investments to be performed on the territory of the RU side of the project are of a high importance. The main target groups, involved in the process of discussion of the needed improvements are the inhabitants, local public authorities, SMEs. In particular, the question of construction of the pure water station in Cheryokha has been discussed for more than 10 years. There were several solutions on the table, how to improve the quality of the incoming water. But, due to the lack of enough amount of finances in the budget of the Administration of the Pskovsky area the problem could not be solved. Within the previous project "Common Peipsi" the technical documentation has been elaborated. There are no official port constructions in the RU side of the Peipsi Lake water area. Construction of the mooring facility in Tolbitsa village of Pskovsky area and purchasing of the passenger launch for improving traffic in the Pskov-Peipsi water area between the mainland and the Talabskie islands will benefit the quality of the public services for transportation for the local population and businesses (fishermen, trade, construction, etc.). Also the implementation of these activities will let the Administration of the Pskovsky area to perform services in fields of education, culture and healthcare, the number of complaints from the local inhabitants will decrease.
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Sustainability of main outputs

How will the project main output be further used once the project has ended? Please describe concrete measures (including e.g. institutional structures, financial sources, etc.) taken during and after project implementation to ensure the durability of the project main output. If relevant, please explain who will be responsible and/or the owner of the output.	Project partners will be the owners of the infrastructure objects of the Project. All infrastructure objects will operative right from the construction, project partners will provide all needed procedures for inclusion in to the registers of the property. ME of Pskov city "Gorvodokanal" will provide further development, operation and maintenance of infrastructure on its capacity. Financial sustainability will be ensured by payments for treating sewerage water from clients, both inhabitants and enterprises. Maintenance of the passenger launch and mooring facility will be performed by the municipal enterprise "Kolhoz of Zalita" as it already has the experience public transport transportation in the RU part of Lake Peipsi. Also in the terms of reference for the municipal procurements for construction of the mooring facility the 7 years guarantee for implemented works will be included. Costs for public water transport are subsidised from the municipal budget. Maintenance of the pure water station will be delivered to the municipal enterprise "Municipal services" as the current operator of the water network in Cheryokha.
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How will the project ensure that the project outputs are applicable and replicable by other organisations/regions/countries outside of the current partnership? Please describe to what extent it will be possible to transfer the outputs to other organisations/regions/countries outside of the current partnership.	All technical solutions used within the project investment sites of the Project will be presented on the communication resources of the partner organisations. Activities and results will be presented in the frame of diverse forums, meetings and also can be delivered to other municipal object as an example as within the Pskov region as for other regions in Russian Federation. Furthermore, ME of Pskov "Gorvodokanal" constantly exchange experience with other regional centres of Russian federation and the cities of the Pskov region, and host delegations of colleagues from other cities.
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Please describe activities and activity outputs within the work package			
Activity Number	Activity Title	Activity Start Date	Activity End Date
Activity I2.1	Construction of mooring facilities in Tolbitsa village, Pskovsky area	07.2019	05.2020
Construction of a set of mooring facilities in Tolbitsa village of Pskovsky area			
Activity Output Number	Activity Output Title	Activity Output Targetvalue	Activity Output Date
Activity Output I2.1.1	Constructed mooring facilities in Tolbitsa village of Pskovsky area.	0,00	01.05.2020
Activity Number	Activity Title	Activity Start Date	Activity End Date
Activity I2.2	Purchase of passenger launch <u>es</u>	03.2020	08.12.2020 <u>01</u>
<u>1 purchase of 2 passenger launch purchases.</u>			
Activity Output Number	Activity Output Title	Activity Output Targetvalue	Activity Output Date
Activity Output I2.2.1	Purchased passenger launch <u>es</u> for improving traffic in the Pskov-Peipsi water area.	02,00	01. 08.12.2020 <u>01</u>
Activity Number	Activity Title	Activity Start Date	Activity End Date
Activity I2.3	Construction of water treatment station in Cheryokha village	07.2019	04.2020
The construction of water treatment station in Cheryokha village.			
Activity Output Number	Activity Output Title	Activity Output Targetvalue	Activity Output Date
Activity Output I2.3.1	Constructed water treatment station in Cheryokha village.	0,00	01.04.2020
Activity Number	Activity Title	Activity Start Date	Activity End Date
Activity I2.4	Reconstruction works at wastewater treatment facilities in Pskov city	07.2019	09.12.2021
Repair of aerotank #1 and replacement of air blower <u>and replacement of the decanter with a control system</u>			
Activity Output Number	Activity Output Title	Activity Output Targetvalue	Activity Output Date
Activity Output I2.4.1	Reconstructed wastewater treatment plant in Pskov city	0,00	01. 09.12.2021
Activity Number	Activity Title	Activity Start Date	Activity End Date
Activity I2.5	Drawing up the construction projects for water treatment stations	01.2020	12.2021
Drawing up the construction projects for water treatment stations in the villages Rodina and Seredka.			
Activity Output Number	Activity Output Title	Activity Output Targetvalue	Activity Output Date
Activity Output I2.5.1	2 construction projects for water treatment stations <u>drawn up.</u>	2,00	31.12.2021
Activity Number	Activity Title	Activity Start Date	Activity End Date
Activity I2.6	Purchase and installation of pontoon mooring facilities <u>and a storage place.</u>	05.2020	09.12.2020 <u>01</u>
Purchase and installation of <u>2 a storage place, 3 pontoon mooring facilities in Tolbitsa village ; and 2 in Zalita islands (Zalita and Belov) Pskovsky Area ;</u>			
Activity Output Number	Activity Output Title	Activity Output Targetvalue	Activity Output Date
Activity Output I2.6.1	<u>25 pontoon mooring facilities and a storage place</u> installed.	<u>25,00</u>	01. 09.2020

12.2021

Activity Number	Activity Title	Activity Start Date	Activity End Date
Activity I2.7	Replacing the decanter with a control system at the wwtf of Pskov	07.2019	12.2021
Replacing the decanter with a control system at the wwtf of Pskov			
Activity Output Number	Activity Output Title	Activity Output Targetvalue	Activity Output Date

Implementation (core activity)

WP Nr	WP Title	WP Start date	WP End date	WP Budget
T1	Exchange of Experiences and Capacity Building	09.2019	10.2021	19 349,6 24 710,00
WP responsible partner		Committee for economic development and investment policy of the Pskov region		
Partner involvement				
Partners involved		Name: Setomaa Municipality Government Role: LP		
		Name: Tartu City Government Role: PP		
		Name: Luunja Rural Municipality Government Role: PP		
		Name: Mustvee Rural Municipality Government Role: PP		
		Name: Alutaguse Rural Municipality Government Role: PP		
		Name: R�pina Rural Municipality Government Role: PP		
		Name: Committee for economic development and investment policy of the Pskov region Role: PP		
		Name: Administration of the Pskovsky area Role: PP		
		Name: Municipal enterprise of the Pskov city "Gorvodokanal" Role: PP		
Summary description and objectives of the work package including explanation of how partners will be involved.				
<p>The infrastructure works of Project will be based on the most effective contemporary solutions in the field. To ensure this the Project will provide activities for the exchange of best practices in small harbour development and water/waste water management. For this:</p> <ul style="list-style-type: none">- the most cost-effective solutions in establishment of small harbours and wastewater facilities will be identified with key points about achievement, strengths, lessons learned and transferability;- thereafter, study visits or show cases to the objects, improved within the Project will be organised for Project Partners during the Steering Group meetings to familiarise about sites of best practices. <p>As a result, the knowledge of specialists from Project Partners will be increased about contemporary cost-effective solutions in small harbour development and water management.</p> <p>The investments made by the Project are supported by the capacity building component, as for the use of all new facilities and services, special preparatory action will be carried out:</p> <ul style="list-style-type: none">- the staff of established new and modernised existing small harbours/ operators of V�rska, Vasknarva of Alutaguse, Mustvee, Luunja, R�pina, Tartu in Estonia, and Tolbitsa of Pskovsky area will participate in a joint training workshop on Estonian side after the end of the reconstruction works at all objects in order to learn from each other experiences in the use of facilities and equipment and providing good quality services for fishermen, tourists and other users. <p>In parallel with the Project activities, the staff of water treatment facility in village of Cheryokha, reconstructed waste water treatment facility in Pskov and passenger launch of Pskovsky area will be trained according to the national certification by special capacity building institutions in Russia in order to acquire licence, outside the Project framework.</p>				

Please describe project main outputs that will be delivered based on the activities carried out in this work package. For each project main output a programme output indicator should be chosen. Please note that they need to have the same measurement unit.

Project main output		Describe your project main output	Choose a programme indicator to which the project main output will contribute	Measurement unit	Quantify your distribution
T1.1	Good knowledge and skills for the development and use of small harbours and water management facilities	Knowledge of most effective and efficient solutions in development of small harbours and water and waste water treatment facilities has been acquired through analysis of identified best practices in Estonia and Russia. 100 specialists from stakeholders and staff of 9 Project Partners involved in environmental activities, incl. participation in the discussions of project design, feasibility studies, etc, study visits in Estonia and Russia, in final conference, etc Also, skills of staff of Project partners have been strengthened through exchange events.	The number of projects that are related to the purification of common water assets	Number	1,00

Target groups per main outputs

Who will use the main outputs	<ul style="list-style-type: none"> • Local public authority • Regional public authority • National public authority • Infrastructure and (public) service provider • SME • Business support organisation
Target group involvement	For the analysis of best practices on small harbour and water management projects, interviews will be held with relevant stakeholders among local public authorities, regional public authorities, national public authorities, infrastructure and (public) service providers, business support organisations and SMEs. During study visits to sites of best practices, the key stakeholders among abovementioned target groups will be involved as participants.

Sustainability of main outputs

How will the project main outputs be further used once the project has been finalised? Please describe concrete measures (including eg. institutional structures, financial sources etc.) taken during and after project implementation to ensure the durability of the project main outputs. If relevant, please explain who will be responsible and/or the owner of the output.	New knowledge from activities of exchange of experiences and capacity building will be maintained by each Project Partner organisation, to be used in further infrastructure development Projects on both sides of border. All Project partners will be owners and responsible for the sustainable use of acquired knowledge and skills.
How will the project ensure that the project outputs are applicable and replicable by other organisations/regions/countries outside of the current partnership? Please describe to what extent it will be possible to transfer the outputs to other organisations/regions/countries outside of the current partnership.	The identified best practices will be consolidated as annex to Project progress report, which will be available online for other interested organisations in Estonia, Russia and other countries. The recommendations for the environmentally friendly and economically effective establishment of small harbours and water management objects can be easily transferred to other countries and projects, as the relevant challenges have common character for all interested regions.

Please describe activities and activity outputs within the work package			
Activity Number	Activity Title	Activity Start Date	Activity End Date
Activity T1.1	Gathering and analysing best practices on development of small harbour and water management infrastructure	09.2019	10.2021
8 study visits/ show cases to the objects, improved within the Project will be organised for Project Partners during the SG meetings to familiarise about sites of best practices. Each partner will have the opportunity to present the particular solutions during the Project.			
Activity Output Number	Activity Output Title	Activity Output Targetvalue	Activity Output Date
Activity Output T1.1.1	Cost-effective solutions in establishment of small harbours and wastewater facilities identified with key points about achievement, strengths, lessons learned and transferability.	8,00	12.2021
Activity T1.2	Organising joint training workshop among small harbour staff and operators	06.2021	10.2021
A joint training workshop on the Estonian side for the staff of small harbours/ operators after the end of the reconstruction works at all objects			
Activity Output Number	Activity Output Title	Activity Output Targetvalue	Activity Output Date
Activity Output T1.2.1	Conducted joint training workshop for the small harbours operators and relevant Project Partners to familiarise about of best practices in maintenance of harbour facilities, equipment and providing good quality services for fishermen, tourists and other u	1,00	10.2021

Communication

WP Nr	WP Title	WP Start date	WP End date	WP Budget
C	Communication and visibility	07.2019	12.2021	5 0220,006 806,79

WP responsible partner		Tartu City Government
Partner involvement		
Partners involved	Name: Setomaa Municipality Government Role: LP	
	Name: Tartu City Government Role: PP	
	Name: Luunja Rural Municipality Government Role: PP	
	Name: Mustvee Rural Municipality Government Role: PP	
	Name: Alutaguse Rural Municipality Government Role: PP	
	Name: R�pina Rural Municipality Government Role: PP	
	Name: Committee for economic development and investment policy of the Pskov region Role: PP	
	Name: Administration of the Pskovsky area Role: PP	
		Name: Municipal enterprise of the Pskov city "Gorvodokanal" Role: PP
Summary description and objectives of the workpackage including explanation of how will partners be involved of activities carried out and contribution of each partner.		
<p>The objectives of this WP are the following:</p> <p>1) to ensure that information about Project's activities and results and contribution of Programme for the implementation of the Project will reach the wider public;</p> <p>2) to ensure that information about project's activities and results will reach the direct target groups of developed infrastructure and its services.</p> <p>Implementation of WP activities helps to achieve both specific objectives of the Project.</p> <p>Following activities are planned:</p> <ul style="list-style-type: none"> • to create and fill in the separate webpage of the Project on the partners' websites (all partners) with information about the Project, activities of the particular partner, gallery, related new, banners of the Programme and links to the web pages of other project partners; • to publish press-releases at the beginning and at the end of the project in local media; • to organise events when the cornerstone is laid for the infrastructure objects and after finalisation of the construction; • to install display panels and commemorative plaques on infrastructure objects and Programme logos on equipment; • to disseminate info about developed new services and facilities in small harbours for users (fishermen, water tourists, etc) in Estonia and Russia. <p>Publicity will be informed about the project also in the conferences and wide events in Estonia and Russian Federation where partners will participate (e.g. Forum Strategov and others upon request). All Project Partners will participate in information dissemination activities, esp. for the local population in their area.</p>		
Project specific objectives	Communication objectives - What can communications do to reach a specific project objective?	Approach/Tactics - How do you plan to reach the communication objective?
Contribute to the improvement of environmental situation of Lake Peipsi/ Chudsko-Pskovskoe	Raise awareness	Construction of wastewater treatment facility and small harbours will be accompanied with information about improvements in discharge of sewage waters, and about Programme contribution to it.
Contribute to the socio-economic development of the area around Lake Peipsi/ Chudsko-Pskovskoe	Raise awareness	Construction of small harbours will be accompanied with information dissemination on new or improved services and products to be offered in small harbours, and about Programme contribution to it.

Please describe activities and activity outputs within the work package			
Activity Number	Activity Title	Activity Start Date	Activity End Date
Activity C.1	Promotional material	07.2019	10.2021
Installation of informational banners with project/programme information to investment objects in Estonia and Russia during and after the construction works. Informational banners installed to investment objects - 6 sets of banners in Estonia (at 6 objects - small harbours of Värskä, Luunja, Mustvee, Vasknarva of Alutaguse, Rāpina; hall in Tartu, in July 2019, when the construction work starts) and 3 sets of banners in Russia (at 3 objects - mooring facilities in Tolbitsa, water treatment station in Cheryokha and wastewater treatment facility in Pskov, in September 2018, when the construction work starts)			
Activity Output Number	Activity Output Title	Activity Output Targetvalue	Activity Output Date
Activity Output C.1.1	Informational banners installed to investment objects - 6 sets of banners in Estonia and 3 sets of banners in Russia	9,00	10.2021
Activity Number	Activity Title	Activity Start Date	Activity End Date
Activity C.2	Promotional material	07.2020	10.2021
Marking procured equipment (in small harbours, waste water treatment facilities, watercrafts, etc) with programme logo. Procured equipment marked with programme logo - 1 set of logos in Estonia (equipment of 1 object - in Rāpina small harbours by December 2020) and 1 set of logos in Russia (at 1 object - passenger launch in Pskov oblast, equipment at wwtp in Pskov city by December 2020)			
Activity Output Number	Activity Output Title	Activity Output Targetvalue	Activity Output Date
Activity Output C.2.1	Procured equipment marked with programme logo - 1 set of logos in Estonia and 1 set of logos in Russia	2,00	10.2021
Activity Number	Activity Title	Activity Start Date	Activity End Date
Activity C.3	Public Event(s)	01.2021	10.2021
Public events will be organised when the cornerstone is laid for the infrastructure objects and after finalisation of the construction to inform the users (fishermen, water tourists, etc) on developed new/improved services and facilities in small harbours for in Estonia and Russia. Among others, 6 public events about outcomes of small harbour development in Estonia by October 2021; 4 public events about outcomes of small harbour and wastewater treatment facilities in Russia by October 2021.			
Activity Output Number	Activity Output Title	Activity Output Targetvalue	Activity Output Date
Activity Output C.3.1	Public events organised on developed new/improved services and facilities in small harbours for users - 10 press releases.	10,00	10.2021
Activity Number	Activity Title	Activity Start Date	Activity End Date
Activity C.4	Publication(s)	12.2020	12.2021
Dissemination of information on developed new/improved services and facilities in small harbours for users (fishermen, water tourists, etc) in Estonia and Russia by information materials, news in media channels, local press, etc. Among others, 6 press releases and 4 articles-interviews will be published about outcomes of small harbour development in Estonia by October 2021; 4 press releases and 4 articles-interviews about outcomes of small harbour and wastewater treatment facilities in Russia by October 2021.			
Activity Output Number	Activity Output Title	Activity Output Targetvalue	Activity Output Date
Activity Output C.4.1	Information published on developed new/improved services and facilities in small harbours for users - 10 press releases and 8 articles-interviews.	18,00	12.2021
Activity Number	Activity Title	Activity Start Date	Activity End Date
Activity C.5	Digital activities	07.2019	12.2021
Dissemination of information about Project and Programme to main stakeholders in Estonia and Pskov region on partners' websites. Information disseminated about Project and Programme on 1 main Project web-page at website of Lead Partners and references to Project web-page at 5 Estonian and 3 Russian partners' websites.			
Activity Output Number	Activity Output Title	Activity Output Targetvalue	Activity Output Date
Activity Output C.5.1	Information disseminated about Project and Programme on 1 main Project web-page and references at 5 Estonian and 3 Russian partners' websites	9,00	12.2021

Periods

Period number	Duration	Start Date	End Date	Reporting Date
0	18 months	01.12.2017	01.06.2019	31.12.2021
1	6 months	01.07.2019	31.12.2019	31.01.2020
2	6 months	01.01.2020	30.06.2020	31.07.2020
3	6 months	01.07.2020	31.12.2020	31.01.2021
4	6 months	01.01.2021	30.06.2021	31.07.2021
5	6 months	01.07.2021	31.12.2021	31.03.2022

Target groups

Target group/-s	Please further specify the target group/s (e.g., bilingual elementary schools, environmental experts, etc.).	Target value Please indicate the size of the target group you will reach.
Local public authority	Local municipalities of both Estonia (6) and Russia (21) will benefit from the constructed infrastructure.	87,00
Regional public authority	For the analysis of best practices on small harbour and water management projects, interviews will be held with relevant regional public authorities. During study visits to sites of best practices, regional public authorities will be involved as participants. Also, regional public authorities will be involved in preparation and implementation of construction activities to ensure the fulfilment of all necessary requirements of legal acts.	4,00
National public authority	For the analysis of best practices on small harbour and water management projects, interviews will be held with relevant national public authorities. During study visits to sites of best practices, national public authorities will be involved as participants. Also, national public authorities will be involved in preparation and implementation of construction activities to ensure the fulfilment of all necessary requirements of legal acts.	4,00
Infrastructure and (public) service provider	Entrepreneurs and enterprises, which provide accommodation and catering services in the areas around Lake Peipsi/Chudsko-Pskovskoe, rent boats, motorboats and launches, tour operators, which organise package tours in this area.	1 000,00
SME	Water craft users, who sail across Lake Peipsi/Chudsko-Pskovskoe (including commercial fisherman, recreational fisherman and water tourists) will benefit from additional harbours, additional services offered in harbours and improved environmental situation.	10 000,00
Business support organisation	For the analysis of best practices on small harbour and water management projects, interviews will be held with relevant business support organisations. During study visits to sites of best practices, business support organisations will be involved as participants.	10,00
General public	Local residents, who live in the areas around Lake Peipsi/Chudsko-Pskovskoe, summer residents, who live there temporarily (mainly in summer) and tourists, who visit Lake Peipsi/Chudsko-Pskovskoe. They will benefit from the improved environmental situation, new harbours and mooring places, new watercrafts, additional services offered in harbours.	1 000 000,00

PROJECT BUDGET

Partner Budget

Name of partner organisation	Setomaa Vallavalitsus
Partner ID	1
Legal status	public
Type of partner	National, regional and local public authorities
Co-financing source	EE-RU CBC
Inside programme area	yes

Partner Budget		
	Amount	Co-financing rate
Programme co-financing	368 448,04 24 553,60	80,00 %
Partner contribution	77 112,01 06 138,40	20,00 %
Partner total eligible budget	385 560,05 30 692,00	100,00 %

Origin of partner contribution (indicative)			
Source of contribution	Legal status	% of total partner contribution	Amount
Setomaa Vallavalitsus	public	100,00 %	77 112,01 06 138,40
Sub-total public contribution		100,00 %	77 112,01 06 138,40
Sub-total private contribution		0,00 %	0,00
Total		100,00 %	77 112,01 06 138,40
Partner total target value			77 112,01 06 138,40

Staff costs	Description			Unit type	WP M - management			
	Staff function	Type of staff	Comments		Period	No. of units	Price per unit	Total
	financial manager	Part time with a fixed percentage		month	Period 1	1,00	0,00	0,00
			project partner 1 financial manager, EUR 392,57 per month (part-time) salary fund x 2 months		Period 2	1,00	785,14	785,14
			project partner 1 financial manager, EUR 392,57 per month (part-time) salary fund x 6 months		Period 3	1,00	2 355,42	2 355,42
					Period 4	1,00	2 355,42	2 355,42
			project partner 1 financial manager, EUR 392,57 per month (part-time) salary fund x 5 months, EUR 541,17 per month (part-time) salary fund x 1 month		Period 5	1,00	2 504,02	2 504,02
Total								8 000,00

Staff costs	Description			Unit type	WP T1 - implementation			
	Staff function	Type of staff	Comments		Period	No. of units	Price per unit	Total
	financial manager				Period 1	1,00	0,00	0,00
					Period 2	1,00	0,00	0,00
					Period 3	1,00	0,00	0,00
					Period 4	1,00	0,00	0,00
					Period 5	1,00	0,00	0,00
Total								0,00

Staff costs	Description			Unit type	WP I1 - investment			
	Staff function	Type of staff	Comments		Period	No. of units	Price per unit	Total
	financial manager				Period 2	1,00	0,00	0,00
					Period 3	1,00	0,00	0,00
					Period 1	1,00	0,00	0,00
					Period 4	1,00	0,00	0,00
					Period 5	1,00	0,00	0,00
Total								0,00

Staff costs	Description			Unit type	WP I2 - investment			
	Staff function	Type of staff	Comments		Period	No. of units	Price per unit	Total
	financial manager				Period 2	1,00	0,00	0,00
					Period 3	1,00	0,00	0,00
					Period 1	1,00	0,00	0,00
					Period 4	1,00	0,00	0,00
					Period 5	1,00	0,00	0,00
Total								0,00

Staff costs	Description			Unit type	WP C - communication			
	Staff function	Type of staff	Comments		Period	No. of units	Price per unit	Total
	financial manager				Period 2	1,00	0,00	0,00
					Period 3	1,00	0,00	0,00
					Period 1	1,00	0,00	0,00
					Period 4	1,00	0,00	0,00
					Period 5	1,00	0,00	0,00
Total								0,00

Office and administration	Description	Unit type	WP P - preparation			
			Period	No. of units	Price per unit	Total
			Period 0	1,00	0,00	0,00
Total						0,00

Travel and accommodation	Description	Unit type	WP P - preparation			
			Period	No. of units	Price per unit	Total
Travel and accommodation to meeting in Russia			Period 0	1,00	0,00	0,00
Travel and accommodation to meeting in Estonia			Period 0	1,00	0,00	0,00
Visa fee			Period 0	1,00	0,00	0,00
Total						0,00

Travel and accommodation	Description	Unit type	WP M - management			
			Period	No. of units	Price per unit	Total
Travel and accommodation to meeting in Russia	EUR 880 for travel to meeting in Russia x 2 meetings (incl. per diem EUR 50/ person x 2 days/ person + accommodation EUR 80/night /person x travel to Russia (incl. per diem, accommodation, transport EUR 40 (car, bus) x 2 persons); taxi, parking etc)		Period 1	1,00	880,00 127,67	880,00 127,67
	EUR 440 for travel to meeting in Russia x 2 meetings (incl. per diem EUR 50/ person x 2 days/ person + accommodation EUR 80/night /person x transport EUR 40 (car, bus) x 2 persons);		Period 2	1,00	440,00	440,00
			Period 3	1,00	440,00	440,00
	travel to Russia (incl. per diem, accommodation, transport (car, bus, taxi), parking etc)		Period 4	1,00	440 936,00	440 936,00
	EUR 880 for travel to meeting in Russia x 2 meetings (incl. per diem EUR 50/ person x 2 days/ person + accommodation EUR 80/night /person x transport EUR 40 (car, bus) x 2 persons);		Period 5	1,00	880,00 936,33	880,00 936,33
Travel and accommodation to meeting in Estonia	EUR 220 for travel to meeting in Estonia x 3 meetings (incl. accommodation EUR 80/night /person x travel in Estonia (incl. accommodation, transport EUR 30 (car, bus) x 2 persons, taxi, parking etc)		Period 1	3 1,00	220 106,00	660 106,00
	EUR 220 for travel to meeting in Estonia x 1 meeting (incl. accommodation EUR 80/night /person x travel in Estonia (incl. accommodation, transport EUR 30 (car, bus) x 2 persons, taxi, parking etc)		Period 2	1,00	220 135,00	220 135,00
			Period 3	1,00	220 324,00	220 324,00
	trave in Estonia (incl. accommodation, transport (car, bus, taxi), parking etc)		Period 4	1,00	220 324,00	220 324,00
	travel in Estonia (incl. accommodation, transport (car, bus, taxi), parking etc)		Period 5	1,00	220 651,00	220 651,00
	Visa fee		Period 1	1,00	1 5068,00	1 5068,00
			Period 2	1,00	0,00	0,00
	EUR 150 to cover visa fees		Period 3	1,00	150 212,00	150 212,00
	EUR 80 to cover visa fees		Period 4	1,00	80,00	80,00
			Period 5	1,00	0,00	0,00
Total						5-003 920,00

Travel and accommodation	Description	Unit type	WP T1 - implementation			
			Period	No. of units	Price per unit	Total
Travel and accommodation to meeting in Russia			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
Visa fee			Period 5	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
Total						0,00

Travel and accommodation	Description	Unit type	WP I1 - investment			
			Period	No. of units	Price per unit	Total
Travel and accommodation to meeting in Russia			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
Visa fee			Period 5	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
Total						0,00

Travel and accommodation	Description	Unit type	WP I2 - investment			
			Period	No. of units	Price per unit	Total
Travel and accommodation to meeting in Russia			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
Visa fee			Period 5	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
Total						0,00

Travel and accommodation	Description	Unit type	WP C - communication			
			Period	No. of units	Price per unit	Total
Travel and accommodation to meeting in Russia			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
Visa fee			Period 5	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
Total						0,00

External expertise and services	Description	Unit type	WP P - preparation			
			Period	No. of units	Price per unit	Total
feasibility study	development of feasibility study of Värskä small harbour EUR 3000/ service		Period 0	1,00	3 002 820,00	3 002 820,00
project summary	project summary preparation, EUR 2000/ service		Period 0	1,00	2 000,00	2 000,00
full application	full application preparation, EUR 3000/ service		Period 0	1,00	3 002 880,00	3 002 880,00
JOINT FINANCING COST - project management			Period 0	1,00	0,00	0,00
Joint trip			Period 0	1,00	0,00	0,00
56 Project meeting			Period 0	1,00	0,00	0,00
JOINT FINANCING COST - translation <u>s</u>			Period 0	1,00	0,00	0,00
JOINT FINANCING COST - training workshop			Period 0	1,00	0,00	0,00
JOINT FINANCING COST - common trip			Period 0	1,00	0,00	0,00
JOINT FINANCING COST - Programme events			Period 0	1,00	0,00	0,00
infostands			Period 0	1,00	0,00	0,00
commemorative plaques/stickers			Period 0	1,00	0,00	0,00
opening event			Period 0	1,00	0,00	0,00
JOINT FINANCING COST - marketing for clients <u>Marketing</u>			Period 0	1,00	0,00	0,00
Total						8 077 000,00
External expertise and services	Description	Unit type	WP M - management			
			Period	No. of units	Price per unit	Total
JOINT FINANCING COST - project management	project management, PP1 share EUR 103 68 of total cost of EUR 144 000 (EUR 4800/ month x 30 months) <u>50112 per project period</u>		Period 1	61,00	1 728,00 02 <u>2,40</u>	10 368,00 22 <u>140</u>

			Period 2	61,00	1 728,00 02 2,40	10 368,00 02 2,40			
			Period 3	61,00	1 728,00 02 2,40	10 368,00 02 2,40			
			Period 4	61,00	1 728,00 02 2,40	10 368,00 02 2,40			
			Period 5	61,00	1 728,00 02 2,40	10 368,00 02 2,40			
Joint trip	Joint trip in Estonia and Russia (up to 40 people, premises, handouts, meals, transportation etc.).		Period 1	1,00	3 000,00 02 56 0,82	3 000,00 02 56 0,82			
			Period 2	1,00	0,00	0,00			
			Period 3	1,00	0,00	0,00			
			Period 4	1,00	0,00	0,00			
			Period 5	1,00	0,00	0,00			
SG Project meeting	Costs of SG meetings in Estonia and Russia (premises, handouts, meals, transportation etc.)		Period 1	1,00	560,00	560,00			
			Period 2	1,00	0,00	0,00			
	Costs of project meetings (premises, handouts, meals, transportation, translation etc.)		Period 3	1,00	6 000,00	6 000,00			
			Period 4	1,00	0,00	0,00			
			Period 5	1,00	0,00	0,00			
JOINT FINANCING COST - translation workshop	translation costs, PP1 share EUR 720 of total cost of EUR 6000 (EUR 20/ page x 300 pages)		Period 1	1,00	720,00	720,00			
	translation costs, PP1 share EUR 360 of total cost of EUR 6000 (EUR 20/ page x 300 pages)		Period 2	1,00	360,00	360,00			
			Period 3	1,00	360,00	360,00			
			Period 4	1,00	360,00	360,00			
			Period 5	1,00	360,00	360,00			
JOINT FINANCING COST - training workshop opening event			Period 1	1,00	0,00	0,00			
	Marketing					Period 5	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00			
			Period 4	1,00	0,00	0,00			

JOINT FINANCING COST - Programme events			Period 5	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
opening event Financial services			Period 2	1,00	0,00	0,00
	JOINT FINANCING COST - marketing for clients	Bank transfers etc	Period 2	1,00	0,062,50	0,062,50
			Period 3	1,00	0,469,00	0,469,00
			Period 4	1,00	0,0468,50	0,0468,50
			Period 5	1,00	0,00	0,00
			Period 1	1,00	0,00	0,00
Total					5 7500,009	672,82

External expertise and services	Description	Unit type	WP T1 - implementation			
			Period	No. of units	Price per unit	Total
JOINT FINANCING COST - project management			Period 1	1,00	0,00	0,00
JOINT FINANCING COST - translation			Period 2	1,00	0,00	0,00
			Period 1	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
JOINT FINANCING COST - training workshop			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00

	training workshop for small harbour operators in EE (Värskä coordinating, incl. common transport, accomodation, meals of the EE participants, up to 20 people), PP1 share EUR 1800 of total cost of EUR 5000/ workshop		Period 3	1,00	600,00	600,00			
			Period 4	1,00	0,00	0,00			
	training workshop for small harbour operators in EE (Värskä coordinating, incl. common transport, accomodation, meals of the EE participants, up to 20 people), PP1 share EUR 1800 of total cost of EUR 5000/ workshop		Period 5	1,00	1 200,00	1 200,00			
JOINT FINANCING COST - common trip	<u>ining workshop</u>					Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00			
			Period 3	1,00	0,00	0,00			
	Training workshop (transport, accommodation, per diem, meals, <u>premises, lecturers, translation etc</u>)		Period 4	1,00	<u>800,00</u>	<u>800,00</u>			
	common trip for project partners to overview the results of the project (up to 40 people, September 2020, transport for Est participants in Russia for 2 days; <u>premises, meals, handouts for all participants in Estonia for 2 days</u>), PP1 share EUR 2160 of total cost of EUR 6000/ trip		Period 5	1,00	2 160,00	2 160,00			
JOINT FINANCING COST - Programme events			Period 5	1,00	0,00	0,00			
			Period 4		Period 5	1,00	0,00	0,00	
opening event			Period 2	1,00	0,00	0,00			
JOINT FINANCING COST - marketing for clients <u>Marketing</u>			Period 2	1,00	0,00	0,00			
			Period 3	1,00	0,00	0,00			
			Period 4	1,00	0,00	0,00			
			Period 5	1,00	0,00	0,00			
			Period 1	1,00	0,00	0,00			
Total						3 960,00	<u>800,00</u>		

External expertise and services	Description	Unit type	WP I1 - investment			
			Period	No. of units	Price per unit	Total
JOINT FINANCING COST - project management			Period 1	1,00	0,00	0,00
JOINT FINANCING COST - translation			Period 2	1,00	0,00	0,00
			Period 1	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
JOINT FINANCING COST - training workshop			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
JOINT FINANCING COST - Programme events			Period 5	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
opening event			Period 2	1,00	0,00	0,00
JOINT FINANCING COST - marketing for clients <u>Marketing</u>			Period 2	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
			Period 1	1,00	0,00	0,00
Total						0,00

External expertise and services	Description	Unit type	WP I2 - investment			
			Period	No. of units	Price per unit	Total
JOINT FINANCING COST - project management			Period 1	1,00	0,00	0,00
JOINT FINANCING COST - translation			Period 2	1,00	0,00	0,00
			Period 1	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
JOINT FINANCING COST - training workshop			Period 1	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
JOINT FINANCING COST - Programme events			Period 5	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
opening event			Period 2	1,00	0,00	0,00
JOINT FINANCING COST - marketing for clients <u>Marketing</u>			Period 2	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
			Period 1	1,00	0,00	0,00
Total						0,00
External expertise and services	Description	Unit type	WP C - communication			
			Period	No. of units	Price per unit	Total
JOINT FINANCING COST - project management			Period 1	1,00	0,00	0,00
JOINT FINANCING COST - translation			Period 2	1,00	0,00	0,00

		Period 1	1,00	0,00	0,00	
		Period 3	1,00	0,00	0,00	
		Period 4	1,00	0,00	0,00	
		Period 5	1,00	0,00	0,00	
JOINT FINANCING COST - training workshop		Period 1	1,00	0,00	0,00	
		Period 5	1,00	0,00	0,00	
		Period 3	1,00	0,00	0,00	
		Period 4	1,00	0,00	0,00	
JOINT FINANCING COST - Programme event infostands	participation in Programme events, incl. EU Days, PP1 share EUR 360 of total cost of EUR 3000 (EUR 1000/event x 3 events)	Period 1	1,00	360,00	360,00	
		Period 2	1,00	0,00	0,00	
	participation in Programme events, incl. EU Days, PP1 share EUR 360 of total cost of EUR 3000 (EUR 1000/event x 3 events) infostand for Värka harbour	Period 3	1,00	360,00	360,00	
		Period 4	1,00	360,00	360,00	
		Period 5	1,00	0,00	250,00	25 0,00
infostands	Värka infostands (by the start of construction), EUR 1000/set	Period 1	1,00	1 000,00	1 000,00	
		Period 2	1,00	0,00	0,00	
		Period 3	1,00	0,00	0,00	
		Period 4	1,00	0,00	0,00	
		Period 5	1,00	0,00	0,00	
commemorative plaques/stickers		Period 1	1,00	0,00	0,00	
	commemorative plaques/stickers for Värka small harbour, EUR 500/set	Period 2	1,00	500,00	500,00	
	commemorative plaque, stickers for Värka harbour	Period 3	1,00	250,00	250,00	
		Period 4	1,00	0,00	0,00	
		Period 5	1,00	0,00	0,00	
opening event		Period 1	1,00	0,00	0,00	
	opening event of Värka small harbour (after end of construction), EUR 3000/ event	Period 2	1,00	3 000,00	3 000,00	
	opening event (performers, catering, sound equipment, etc)	Period 3	1,00	3 000,00	3 000,00	
		Period 4	1,00	0,00	0,00	

			Period 5	1,00	0,00	0,00
JOINT FINANCING COST - marketing for clients <u>Ma</u> <u>rketi</u> <u>ng</u>	visibility and communication costs of marketing for clients on new services/products in 6 Estonian small harbours, PP1 share EUR 2304 of total cost of EUR 32000/ service		Period 1	1,00	2 304 0,00	2 304 0,00
	visibility and communication costs of marketing for clients on new services/products in 6 Estonian small harbours, PP1 share EUR 2880 of total cost of EUR 32000/ service		Period 2	1,00	2 304 0,00	2 304 0,00
	visibility and communication costs of marketing for clients on new services/products in 6 Estonian small harbours, PP1 share EUR 2304 of total cost of EUR 32000/ service (roll-up, advertisements, information activities, participation in events to introduce harbours – transport, catering, performers, sound equipment, premises etc)		Period 3	1,00	2 304 500,00	2 304 500,00
	visibility and communication costs of marketing for clients on new services/products in 6 Estonian small harbours, PP1 share EUR 4608 of total cost of EUR 32000/ service		Period 4	1,00	4 608 0,00	4 608 0,00
	visibility and communication costs (roll-up, advertisements, information activities, participation in events to introduce harbours – transport, catering, performers, sound equipment, premises etc)		Period 5	1,00	<u>2 500</u> ,00	<u>2 500</u> ,00
Total						17 18 500,00

Investment	Description	Unit type	WP P - preparation			
			Period	No. of units	Price per unit	Total
construction of Värskä small harbour (Art 55 of GBER 651/2014)			Period 0	1,00	0,00	0,00
construction supervision (Art 55 of GBER 651/2014)			Period 0	1,00	0,00	0,00
Total						0,00

Investment	Description	Unit type	WP M - management			
			Period	No. of units	Price per unit	Total
construction of Värskā small harbour (Art 55 of GBER 651/2014)			Period 5	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
			Period 1	1,00	0,00	0,00
construction supervision (Art 55 of GBER 651/2014)			Period 2	1,00	0,00	0,00
			Period 1	1,00	0,00	0,00
Total						0,00

Investment	Description	Unit type	WP T1 - implementation			
			Period	No. of units	Price per unit	Total
construction of Värskā small harbour (Art 55 of GBER 651/2014)			Period 1	0,00	0,00	0,00
			Period 2	0,00	0,00	0,00
			Period 3	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
construction supervision (Art 55 of GBER 651/2014)			Period 2	1,00	0,00	0,00
			Period 1	1,00	0,00	0,00
Total						0,00

Investment	Description	Unit type	WP I1 - investment			
			Period	No. of units	Price per unit	Total
construction of Värskā small harbour (Art 55 of GBER 651/2014)	2 costs related to construction, payments to contractor etc		Period 1	21,00	66 500 34 824,07	1 333 000 34 824,07
	3 payments to contractor		Period 2	31,00	50 000,00 212 605,49	1 500 000,00 212 605,49
			Period 3	1,00	0,00 32 011,24	0,00 32 011,24
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
construction supervision (Art 55 of GBER 651/2014)	2 payments for construction supervision		Period 1	31,00	500,00	1 500,00
	3 payments for construction supervision		Period 2	31,00	500,00	1 500,00
			Period 3	1,00	1 782,47	1 782,47
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
Construction of Värskā small harbour			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
	costs related to construction, payments to contractor etc		Period 3	1,00	156 099,18	156 099,18
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
Total					286 000,00	442 099,18

4 776,73

Investment	Description	Unit type	WP I2 - investment			
			Period	No. of units	Price per unit	Total
construction of Värskā small harbour (Art 55 of GBER 651/2014)			Period 5	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
			Period 1	1,00	0,00	0,00
construction supervision (Art 55 of GBER 651/2014)			Period 2	1,00	0,00	0,00
			Period 1	1,00	0,00	0,00
Total						0,00

Investment	Description	Unit type	WP C - communication			
			Period	No. of units	Price per unit	Total
construction of Värskā small harbour (Art 55 of GBER 651/2014)			Period 5	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
			Period 1	1,00	0,00	0,00
construction supervision (Art 55 of GBER 651/2014)			Period 2	1,00	0,00	0,00
			Period 1	1,00	0,00	0,00
Total						0,00

Name of partner organisation	Tartu Linnavalitsus
Partner ID	2
Legal status	public
Type of partner	National, regional and local public authorities
Co-financing source	EE-RU CBC
Inside programme area	yes

Partner Budget		
	Amount	Co-financing rate
Programme co-financing	624 977 99 565,00	65,00 %
Partner contribution	336 430 5 235,00	35,00 %
Partner total eligible budget	961 512 30 100,00	100,00 %

Origin of partner contribution (indicative)			
Source of contribution	Legal status	% of total partner contribution	Amount
Tartu Linnavalitsus	public	100,00 %	336 430 5 235,00
Sub-total public contribution		100,00 %	336 430 5 235,00
Sub-total private contribution		0,00 %	0,00
Total		100,00 %	336 430 5 235,00
Partner total target value			336 430 5 235,00

Travel and accommodation	Description	Unit type	WP M - management			
			Period	No. of units	Price per unit	Total
travel to meeting in Russia			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
travel to meeting in Estonia			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
visa fees			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
Total						0,00
Travel and accommodation	Description	Unit type	WP T1 - implementation			
			Period	No. of units	Price per unit	Total
travel to meeting in Russia			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
travel to meeting in Estonia			Period 2	1,00	0,00	0,00
			Period 1	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
visa fees			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
Total						0,00

Travel and accommodation	Description	Unit type	WP I1 - investment			
			Period	No. of units	Price per unit	Total
travel to meeting in Russia			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
travel to meeting in Estonia			Period 2	1,00	0,00	0,00
			Period 1	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
visa fees			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
Total						0,00
Travel and accommodation	Description	Unit type	WP I2 - investment			
			Period	No. of units	Price per unit	Total
travel to meeting in Russia			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
travel to meeting in Estonia			Period 2	1,00	0,00	0,00
			Period 1	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
visa fees			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
Total						0,00

Travel and accommodation	Description	Unit type	WP C - communication			
			Period	No. of units	Price per unit	Total
travel to meeting in Russia			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
travel to meeting in Estonia			Period 2	1,00	0,00	0,00
			Period 1	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
visa fees			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
Total						0,00
External expertise and services	Description	Unit type	WP P - preparation			
			Period	No. of units	Price per unit	Total
translation			Period 0	0,00	0,00	0,00
Total						0,00
External expertise and services	Description	Unit type	WP M - management			
			Period	No. of units	Price per unit	Total
events in the harbor			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
translation			Period 1	10,00	0,00	0,00
			Period 2	10,00	0,00	0,00
			Period 3	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
Total						0,00

External expertise and services	Description	Unit type	WP T1 - implementation					
			Period	No. of units	Price per unit	Total		
events in the harbor training workshop			Period 1	1,00	0,00	0,00		
			Period 2	1,00	0,00	0,00		
translation			Period 3	1,00	0,00	0,00		
			Period 2 Participation in training workshop (transport, accommodation, per diem, meals, premises, lecturers, translation etc)		Period 4	1,00	4 000,00	4 000,00
			Period 5	1,00	0,00	0,00		
Total						4 000,00		

External expertise and services	Description	Unit type	WP I1 - investment			
			Period	No. of units	Price per unit	Total
events in the harbor			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
translation			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
Total						0,00

External expertise and services	Description	Unit type	WP I2 - investment			
			Period	No. of units	Price per unit	Total
events in the harbor			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
translation			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
Total						0,00

External expertise and services	Description	Unit type	WP C - communication			
			Period	No. of units	Price per unit	Total
events in the harbor			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
infostand			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
translation			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
Total						0,00
Investment	Description	Unit type	WP M - management			
			Period	No. of units	Price per unit	Total
construction of repair hall 'Lodjakoda'			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
fees for infrastructure services			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
			Period 1	1,00	0,00	0,00
construction supervision (Art 55 of GBER 651/2014)			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
Total						0,00

Investment	Description	Unit type	WP T1 - implementation			
			Period	No. of units	Price per unit	Total
construction of repair hall Lodjakoda			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
fees for infrastructure services			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
			Period 1	1,00	0,00	0,00
construction supervision (Art 55 of GBER 651/2014)			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
Total						0,00

Investment	Description	Unit type	WP I1 - investment			
			Period	No. of units	Price per unit	Total
construction of repair hall Lodiakoda (Art 55 of GBER 651/2014)	Construction works, costs related to construction etc		Period 1	1,00	528 820 525,09 0	528 820 525,09 0
			Period 2	1,00	432 675,00 707 94 2,95	432 675,00 707 94 2,95
			Period 3	1,00	0,00 53 031,15	0,00 53 031,15
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
fees for infrastructure services	Construction of repair hall Lodiakoda		Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
	Construction works, costs related to construction works etc		Period 3	1,00	264 600,00	264 600,00
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
construction supervision			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
Total						961 51 226 100,0 0

Investment	Description	Unit type	WP I2 - investment			
			Period	No. of units	Price per unit	Total
construction of repair hall Lodiakoda (<u>Art 55 of GBER 651/2014</u>)			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
fees for infrastructure services			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
			Period 1	1,00	0,00	0,00
construction supervision			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
Total						0,00

Investment	Description	Unit type	WP C - communication			
			Period	No. of units	Price per unit	Total
construction of repair hall Lodiakoda			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
fees for infrastructure services			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
			Period 1	1,00	0,00	0,00
construction supervision (<u>Art 55 of GBER 651/2014</u>)			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
Total						0,00

Name of partner organisation	Luunja Vallavalitsus
Partner ID	3
Legal status	public
Type of partner	National, regional and local public authorities
Co-financing source	EE-RU CBC
Inside programme area	yes

Partner Budget		
	Amount	Co-financing rate
Programme co-financing	165 824,02 203 058,40	80,00 %
Partner contribution	41 456,05 50 764,60	20,00 %
Partner total eligible budget	2 07 280 53 823,00	100.00 %

Origin of partner contribution (indicative)			
Source of contribution	Legal status	% of total partner contribution	Amount
Luunja Vallavalitsus	public	100,00 %	41 456,05 50 764,60
Sub-total public contribution		100,00 %	41 456,05 50 764,60
Sub-total private contribution		0,00 %	0,00
Total		100,00 %	41 456,05 50 764,60
Partner total target value			41 456,05 50 764,60

Staff costs	Description			Unit type	WP M - management			
	Staff function	Type of staff	Comments		Period	No. of units	Price per unit	Total
	partner co-ordinator	Part time with a fixed percentage		month	Period 1	0,00	0,00	0,00
			project partner 3 co-ordinator, EUR 325/ month (part-time) salary fund x 6 months		Period 2	6,00	325,00	1 950,00
					Period 3	1,00	1 550,00	1 550,00
					Period 4	0,00	0,00	0,00
					Period 5	1,00	0,00	0,00
Total								3 500,00

Travel and accommodation	Description	Unit type	WP M - management			
			Period	No. of units	Price per unit	Total
travel to meeting in Russia	EUR 220 for travel to meetings in Russia x 2 meetings (incl. per diem EUR 50/ person x 2 days/ person + accommodation EUR 80/night /person x accommodation, transport EUR 40 (car, bus), taxi, parking etc)		Period 1	2 1,00	220,00 79,72	440,00 79,72
			Period 2	1 0,00	0,00	0,00
	EUR 220 for travel to meeting in Russia x 1 meeting (incl. per diem EUR 50/ person x 2 days/ person + accommodation EUR 80/night /person x transport EUR 40 (car, bus))		Period 3	1 0,00	220,00	220,00
	EUR 220 for travel to meetings in Russia x 4 meetings (incl. per diem EUR 50/ person x 2 days/ person + accommodation EUR 80/night /person x accommodation, transport EUR 40 (car, bus), taxi, parking etc)		Period 4	1,00	22 400,00	22 400,00
			Period 5	1,00	0,00 400,28	0,00 400,28
travel to meeting in Estonia	EUR 110 for travel to meeting in Estonia x 1 meeting (incl. accommodation EUR 80/night /person x transport EUR 30 (car, bus))		Period 1	1 0,00	11 0,00	11 0,00
	travel to meetings in Estonia (incl. accommodation, transport (car, bus, taxi), parking etc)		Period 2	1,00	11 045,00	11 045,00
			Period 3	1,00	0 98,00	0 98,00
			Period 4	1,00	0 98,00	0 98,00
	EUR 110 for travel to meeting in Estonia x 2 meetings (incl. accommodation EUR 80/night /person x transport EUR 30 (car, bus))		Period 5	2 1,00	1 10 99,00	22 0199,00
visa fees	EUR 90 to cover visa fees		Period 1	1,00	90 61,00	90 61,00
			Period 2	1,00	0 63,00	0 63,00
	EUR 90 to cover visa fees		Period 3	1,00	90 63,00	90 63,00
			Period 4	1,00	0 63,00	0 63,00
			Period 5	1 0,00	0,00	0,00
Total						1 5 0 70,00

External expertise and services	Description	Unit type	WP P - preparation			
			Period	No. of units	Price per unit	Total
feasibility study	feasibility study, EUR 3000/ service		Period 0	1,00	3 000,00	3 000,00
Total						3 000,00

External expertise and services	Description	Unit type	WP M - management						
			Period	No. of units	Price per unit	Total			
JOINT FINANCING COST - project management	project management, PP3 share EUR 768 of total cost of EUR 144 000 (EUR 4800/ month x 30 months) <u>22272 per project period</u>		Period 1	61,00	768,04 454,40	4 608,0454,40			
			Period 2	61,00	768,04 454,40	4 608,0454,40			
			Period 3	61,00	768,04 454,40	4 608,0454,40			
			Period 4	61,00	768,04 454,40	4 608,0454,40			
			Period 5	61,00	768,04 454,40	4 608,0454,40			
JOINT FINANCING COST - translation costs <u>training workshop</u>	translation costs, PP3 share EUR 320 of total cost of EUR 6000 (EUR 20/ page x 300 pages)		Period 15	1,00	320,00	320,00			
<u>Procurement expert</u>	translation costs, PP3 share EUR 160 of total cost of EUR 6000 (EUR 20/ page x 300 pages) <u>Fee for conducting the procurement procedure.</u>		Period 21	1,00	163 000,00	163 000,00			
			Period 32	1,00	160,00	160,00			
			Period 43	1,00	160,00	160,00			
			Period 54	1,00	160,00	160,00			
JOINT FINANCING COST - training workshop						Period 5	1,00	0,00	0,00
<u>Procurement expert</u> <u>project meetings</u>	<u>Fee for conducting the procurement procedure.</u>		Period 1	1,00	3 000,00	3 000,00			
			Period 2	1,00	0,00	0,00			
	<u>Costs of project meetings (premises, handouts, meals, transportation, translation etc.)</u>		Period 3	1,00	2 600,00	2 600,00			
			Period 4	1,00	0,00	0,00			
			Period 5	1,00	0,00	0,00			
Total						27 600 872,00			

External expertise and services	Description	Unit type	WP T1 - implementation			
			Period	No. of units	Price per unit	Total
JOINT FINANCING COST - training workshop			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
	Training workshop (transport, accommodation, per diem, meals, premises, lecturers, translation etc)		Period 4	1,00	800,00	800,00
	training workshop for small harbour operators in EE (Värskä coordinating, incl. common transport, accommodation, meals of the EE participants, up to 20 people), PP3 share EUR 800 of total cost of EUR 5000/ workshop		Period 5	1,00	800,00	800,00
JOINT FINANCING COST - Common trip			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
	common trip for project partners to overview the results of the project (up to 40 people, September 2020, transport for Est participants in Russia for 2 days, premises, meals, handouts for all participants in Estonia for 2 days), PP3 share EUR 960 of total cost of EUR 6000/ trip premises, handouts, meals, transportation, translation, etc		Period 5	1,00	964 910,00	964 910,00
Total						15 7610,00

External expertise and services	Description	Unit type	WP I1 - investment			
			Period	No. of units	Price per unit	Total
infostand			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
			Period 3	0,00	0,00	0,00
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
JOINT FINANCING COST - training workshop			Period 5	1,00	0,00	0,00
Total						0,00

External expertise and services	Description	Unit type	WP I2 - investment			
			Period	No. of units	Price per unit	Total
JOINT FINANCING COST - training workshop			Period 5	1,00	0,00	0,00
Total						0,00

External expertise and services	Description	Unit type	WP C - communication			
			Period	No. of units	Price per unit	Total
infostand opening event	Luunja infostand, EUR 200/set		Period 1	1,00	200,00	200,00
			Period 2	1,00	0,00	0,00
			Period 3	1 0,00	0,00	0,00
			Period 4	1,00 2	0,00	0,00
			Period 5	1,00	0,00	0,00
commemorative stickers	commemorative stickers for equipment, EUR 100/set		Period 1	1,00	100,00	100,00
			Period 2	1,00	0,00	0,00
	opening event of the harbour (performers, catering, sound equipment, etc)		Period 3	1,00	1 500,00	1 500,00
			Period 4	10 ,00	0,00	0,00
			Period 5	1,00	0,00	0,00
opening event	opening event in Luunja, EUR 300 event		Period 1	1,00	300,00	300,00

		Period 2	1,00	0,00	0,00
		Period 3	1,00	0,00	0,00
		Period 4	1,00	0,00	0,00
		Period 5	1,00	0,00	0,00
JOINT FINANCING COST - training workshop		Period 5	1,00	0,00	0,00
JOINT FINANCING COST - participation in Programme events <u>Marketing</u>	participation in Programme events, incl. EU Days, PP3 share EUR 160 of total cost of EUR 3000 (EUR 1000/event x 3 events)	Period 1	1,00	160,00	160,00
		Period 2	10,00	0,00	0,00
	participation in Programme events, incl. EU Days, PP3 share EUR 160 of total cost of EUR 3000 (EUR 1000/event x 3 events) <u>visibility and communication costs (roll-up, advertisements, information activities, participation in events to introduce harbours – transport, catering, performers, sound equipment, premises etc)</u>	Period 3	1,00	162 500,00	162 500,00
		Period 4	1,00	0,00	0,00
	participation in Programme events, incl. EU Days, PP3 share EUR 160 of total cost of EUR 3000 (EUR 1000/event x 3 events)	Period 5	1,00	160,00	160,00
JOINT FINANCING COST - marketing for clients		Period 1	1,00	0,00	0,00
	visibility and communication costs of marketing for clients on new services/products in 6 Estonian small harbours, PP3 share EUR 1280 of total cost of EUR 32000/ service	Period 2	1,00	1 280,00	1 280,00
		Period 3	1,00	1 280,00	1 280,00
		Period 4	1,00	1 280,00	1 280,00
	<u>(roll-up, advertisements, information activities, participation in events to introduce harbours – transport, catering, performers, sound equipment, premises etc)</u>	Period 5	1,00	1 282 500,00	1 282 500,00
Total					6 250,00

Investment	Description	Unit type	WP M - management			
			Period	No. of units	Price per unit	Total
construction of stationary pier (Art 55 of GBER 651/2014)			Period 1	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
construction supervision ((Art 55 of GBER 651/2014))			Period 1	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
Total						0,00

Investment	Description	Unit type	WP T1 - implementation			
			Period	No. of units	Price per unit	Total
construction of stationary pier (Art 55 of GBER 651/2014)			Period 1	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
construction supervision ((Art 55 of GBER 651/2014))			Period 1	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
Total						0,00

Investment	Description	Unit type	WP I1 - investment			
			Period	No. of units	Price per unit	Total
construction of stationary pier (Art 55 of GBER 651/2014)	payment for construction of stationary pier in Luunja harbour (incl. wastewater, bilge water and fire extinguishing water systems)		Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
	payment for construction of stationary pier in Luunja harbour (incl. wastewater, bilge water and fire extinguishing water systems) costs related to construction, payments to contractor etc		Period 3	1,00	1 61 925 400,00	1 61 925 400,00
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
construction supervision ((Art 55 of GBER 651/2014))	construction supervision, EUR 2400 per service		Period 1	1,00	0,00	0,00
	construction supervision,		Period 2	1,00	2 460,00	2 460,00
			Period 3	1,00	2 460,00	2 460,00
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
construction of stationary pier			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
	construction supervision, EUR 2400 per service costs related to construction, payments to contractor etc		Period 3	1,00	2 400 44 851,00	2 400 44 851,00
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
Total						164 320 209 171,00

Investment	Description	Unit type	WP I2 - investment			
			Period	No. of units	Price per unit	Total
construction of stationary pier (Art 55 of GBER 651/2014)			Period 1	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
construction supervision ((Art 55 of GBER 651/2014))			Period 1	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
Total						0,00

Investment	Description	Unit type	WP C - communication			
			Period	No. of units	Price per unit	Total
construction of stationary pier (Art 55 of GBER 651/2014)			Period 1	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
construction supervision ((Art 55 of GBER 651/2014))			Period 1	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
Total						0,00

Name of partner organisation	Mustvee Vallavalitsus
Partner ID	4
Legal status	public
Type of partner	National, regional and local public authorities
Co-financing source	EE-RU CBC
Inside programme area	yes

Partner Budget		
	Amount	Co-financing rate
Programme co-financing	3 374 569 124,00	80,00 %
Partner contribution	843 649 781,00	20,00 %
Partner total eligible budget	4 218 218 905,00	100,00 %

Origin of partner contribution (indicative)			
Source of contribution	Legal status	% of total partner contribution	Amount
Mustvee Vallavalitsus	public	100,00 %	843 649 781,00
Sub-total public contribution		100,00 %	843 649 781,00
Sub-total private contribution		0,00 %	0,00
Total		100,00 %	843 649 781,00
Partner total target value			843 649 781,00

Staff costs	Description			Unit type	WP M - management			
	Staff function	Type of staff	Comments		Period	No. of units	Price per unit	Total
	partner coordinator	Part time with a fixed percentage	project partner 4 coordinator, EUR 454,92 per month (part-time) salary fund x 5 months;	period	Period 1	5,00	454,92	2 274,60
			project partner 4 coordinator, EUR 454,92 per month (part-time) salary fund x 6 months	month	Period 2	6,00	454,92	2 729,52
					Period 3	6,00	454,92	2 729,52
			project partner 4 coordinator, EUR 454,92 per month (part-time) salary fund x 5 months, EUR 471,76 per month (part-time) salary fund x 1 month.		Period 4	1,00	2 746,36	2 746,36
					Period 5	0,00	0,00	0,00
	partner accountant		project partner 4 accountant, EUR 160,56 per month (part-time) salary fund 5 months		Period 1	5,00	160,56	802,80
			project partner 4 accountant, EUR 160,56 per month (part-time) salary fund x 6 months		Period 2	6,00	160,56	963,36
					Period 3	6,00	160,56	963,36
			project partner 4 accountant, EUR 160,56 per month (part-time) salary fund x 2 months, EUR 129,36 per month (part-time) salary fund x 1 month.		Period 4	1,00	450,48	450,48
					Period 5	0,00	0,00	0,00

Total							13 660,00
Travel and accommodation	Description	Unit type	WP M - management				
			Period	No. of units	Price per unit	Total	
travel to meetings in Russia	accommodation and daily allowances of project staff, SG meetings in Russia (2 people, 1 overnight stay), EUR 360/ travel x 1 travel travel to Russia (incl. per diem, accommodation, transport (car, bus, taxi), parking etc)		Period 1	1,00	360 128,00	360 128,00	
			Period 2	1,00	0,00 153,44	0,00 153,44	
	accommodation and daily allowances of project staff, SG meetings in Russia (2 people, 1 overnight stay), EUR 360/ travel x 1 travel		Period 3	1 0,00	360,00	360,00	
	travel to Russia (incl. per diem, accommodation, transport (car, bus, taxi), parking etc)		Period 4	1,00	3 60 99,00	3 60 99,00	
			Period 5	1,00	0,00 399,56	0,00 399,56	
travel to meetings in Estonia	accommodation and daily allowances of project staff, SG meetings in Estonia (2 people, 1 overnight stay), EUR 160/ travel x 2 travels		Period 1	2 1,00	160 ,00	320 ,00	
	accommodation and daily allowances of project staff, SG meetings in Estonia (2 people, 1 overnight stay), EUR 160/ travel x 1 travel travel to Estonia (incl. accommodation, transport (car, bus, taxi), parking etc)		Period 2	1,00	160 90,00	160 90,00	
			Period 3	1,00	0 137,00	0 137,00	
			Period 4	1,00	0 137,00	0 137,00	
	accommodation and daily allowances of project staff, SG meetings in Estonia (2 people, 1 overnight stay), EUR 160/ travel x 1 travel		Period 5	1,00	160 276,00	160 276,00	
visa fees	visa fees, EUR 380 in total		Period 1	1 0,00	380,00	380,00	
	visa fees		Period 2	1,00	0 122,00	0 122,00	
			Period 3	1,00	0,00	0,00	0,00
	visa fees		Period 4	1,00	0 258,00	0 258,00	
			Period 5	1 0,00	0,00	0,00	
Total						2 100,00	

External expertise and services		Description	Unit type	WP P - preparation			
				Period	No. of units	Price per unit	Total
feasibility study		feasibility study, EUR 9360/ service		Period 0	1,00	9 360,00	9 360,00
zoning plan		zoning plan, EUR 19980/ service		Period 0	1,00	19 980,00	19 980,00
Total							29 340,00

External expertise and services		Description	Unit type	WP M - management			
				Period	No. of units	Price per unit	Total
JOINT FINANCING COST - project management	project management, PP4 share EUR 4608 of total cost of EUR 144 000 (EUR 4800/ month x 30 months) <u>22272 per project period</u>		Period 1		61,00	768,02 969,60	4 608,02 969,60
					61,00	768,05 939,20	4 608,05 939,20
					61,00	768,04 454,40	4 608,04 454,40
					61,00	768,04 454,40	4 608,04 454,40
					61,00	768,04 454,40	4 608,04 454,40
JOINT FINANCING COST - translation costs	translation costs, PP4 share EUR 320 of total cost of EUR 6000 (EUR 20/ page x 300 pages)		Period 1		1,00	320,00	320,00
					25	160,00	160,00
					1,00	160,00	160,00
					1,00	160,00	160,00
					1,00	160,00	160,00
JOINT FINANCING COST - training workshop			Period 5		0,00		
					1,00	0,00	0,00
	Marketing						
				Period 5	1,00	0,00	0,00

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External expertise and services	Description	Unit type	WP T1 - implementation			
			Period	No. of units	Price per unit	Total
JOINT FINANCING COST - training workshop			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
	Training workshop for small harbour operators in EE (Värskä coordinating, incl. common (transport, accommodation, meals of the EE participants, up to 20 people); PP4 share EUR 800 of total cost of EUR 5000/ workshop		Period 4	1,00	800,00	800,00
			Period 5	1,00	0,00	0,00
JOINT FINANCING COST - common trip			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
	common trip for project partners to overview the results of the project (up to 40 people, September 2020, transport for Est participants in Russia for 2 days; premises, meals, handouts for all participants in Estonia for 2 days), PP4 share EUR 960 of total cost of EUR 6000/ trip <u>per diem, meals, premises, lecturers, translation etc)</u>		Period 4	1,00	964 000,00	964 000,00
			Period 5	1,00	0,00	0,00
JOINT FINANCING COST - marketing for clients <u>Marketing</u>			Period 5	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
Total						1 764 000,00

External expertise and services	Description	Unit type	WP I1 - investment			
			Period	No. of units	Price per unit	Total
JOINT FINANCING COST - training workshop			Period 5	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
JOINT FINANCING COST - common trip			Period 5	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
JOINT FINANCING COST - marketing for clients <u>Marketing</u>			Period 5	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
Total						0,00

External expertise and services	Description	Unit type	WP I2 - investment			
			Period	No. of units	Price per unit	Total
JOINT FINANCING COST - training workshop			Period 5	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
JOINT FINANCING COST - common trip			Period 5	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
JOINT FINANCING COST - marketing for clients <u>Marketing</u>			Period 5	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
Total						0,00

External expertise and services	Description	Unit type	WP C - communication			
			Period	No. of units	Price per unit	Total
infostand <u>commemorative plaques</u>	Mustvee infostand, EUR 150/ set		Period 1	1,00	150,00	150,00
			Period 2	1,00	0,00	0,00
	<u>commemorative plaques</u>		Period 3	1,00	<u>250,00</u>	<u>250,00</u>
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
commemorative plaques <u>cornerstone event</u>	commemorative plaques, EUR 150/ set		Period 1	1,00	150,00	150,00
			Period 2	1,00	0,00	0,00
	<u>cornerstone event in Mustvee (performers, catering, sound equipment, etc)</u>		Period 3	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
cornerstone event	cornerstone event in Mustvee, EUR 600/ event		Period 1	1,00	600,00	600,00
			Period 2	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
	<u>600,00</u>	600,00				
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
opening event	opening event in Mustvee/ EUR 600/ event		Period 1	1,00	600,00	600,00
			Period 2	1,00	0,00	0,00
	<u>opening event in Mustvee (performers, catering, sound equipment, etc)</u>		Period 3	1,00	<u>600,00</u>	<u>600,00</u>
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
JOINT FINANCING COST - training workshop			Period 5	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
JOINT FINANCING COST - common trip <u>Marketing</u>			Period 5	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00

JOINT FINANCING COST - participation in Programme events	participation in Programme events, incl. EU Days, PP4 share EUR 160 of total cost of EUR 3000 (EUR 1000/event x 3 events)		Period 1	1,00	160,00	160,00
	<u>1</u>	1,00	0,00	0,00		
			Period 2	1,00	0,00	0,00
	participation in Programme events, incl. EU Days, PP4 share EUR 160 of total cost of EUR 3000 (EUR 1000/event x 3 events) visibility and communication costs (roll-up, advertisements, information activities, participation in events to introduce harbours – transport, catering, performers, sound equipment, premises etc)		Period 3	1,00	162 500,00	162 500,00
			Period 4	1,00	0,00	0,00
	participation in Programme events, incl. EU Days, PP4 share EUR 160 of total cost of EUR 3000 (EUR 1000/event x 3 events) visibility and communication costs (roll-up, advertisements, information activities, participation in events to introduce harbours – transport, catering, performers, sound equipment, premises etc)		Period 5	1,00	160,00	160,00
JOINT FINANCING COST - marketing for clients			Period 1	1,00	0,00	0,00
	visibility and communication costs of marketing for clients on new services/products in 6 Estonian small harbours, PP4 share EUR 1280 of total cost of EUR 32000/ service		Period 2	1,00	1 280,00	1 280,00
			Period 3	1,00	1 280,00	1 280,00
	visibility and communication costs of marketing for clients on new services/products in 6 Estonian small harbours, PP4 share EUR 2560 of total cost of EUR 32000/ service		Period 4	1,00	2 560,00	2 560,00
			Period 5	1,00	0,00	<u>2 500,00</u>
Total					7 106 450,00	
Investment	Description	Unit type	WP P - preparation			
			Period	No. of units	Price per unit	Total
project design	project desing, EUR 30 000/ service		Period 0	1,00	0,00	0,00
Total						0,00

Investment	Description	Unit type	WP P - preparation			
			Period	No. of units	Price per unit	Total
project design (Art 55 of GBER 651/2014)	project desing, EUR 30 000/ service		Period 0	1,00	0,00	0,00
Total						0,00
Investment	Description	Unit type	WP M - management			
			Period	No. of units	Price per unit	Total
project design (Art 55 of GBER 651/2014)			Period 1	1,00	0,00	0,00
reconstruction of mole (Art 55 of GBER 651/2014)			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
construction supervision (Art 55 of GBER 651/2014)			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
Total						0,00

Investment	Description	Unit type	WP T1 - implementation			
			Period	No. of units	Price per unit	Total
project design (Art 55 of GBER 651/2014)			Period 1	1,00	0,00	0,00
reconstruction of mole (Art 55 of GBER 651/2014)			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
construction supervision (Art 55 of GBER 651/2014)			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
Total						0,00

Investment	Description	Unit type	WP I1 - investment			
			Period	No. of units	Price per unit	Total
project design (Art 55 of GBER 651/2014)	project design, EUR 30 000/ service design expertise, consultation etc		Period 1	1,00	30 000,00	30 000,00
			Period 2	1,00	21 996,00	21 996,00
			Period 3	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
reconstruction of mole (Art 55 of GBER 651/2014)			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
	costs related to construction, payments to contractor etc		Period 3	1,00	291 184,00	291 184,00
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
construction supervision (Art 55 of GBER 651/2014)			Period 1	1,00	0,00	0,00
	reconstruction of the Mustvee south mole, EUR 297 760 in total		Period 2	1,00	148 880,00	148 880,00
	construction supervision,		Period 3	1,00	148 886 100,00	148 886 100,00
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
reconstruction supervision of mole			Period 1	1,00	0,00	0,00
	construction supervision, EUR 16 100/ service		Period 2	1,00	8 050,00	8 050,00
	costs related to construction, payments to contractor etc		Period 3	1,00	8 050 64 778,00	8 050 64 778,00
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
Total						343 860 408 638,00

Investment	Description	Unit type	WP I2 - investment			
			Period	No. of units	Price per unit	Total
project design (Art 55 of GBER 651/2014)			Period 1	1,00	0,00	0,00
reconstruction of mole (Art 55 of GBER 651/2014)			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
construction supervision (Art 55 of GBER 651/2014)			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
Total						0,00

Investment	Description	Unit type	WP C - communication			
			Period	No. of units	Price per unit	Total
project design (Art 55 of GBER 651/2014)			Period 1	1,00	0,00	0,00
reconstruction of mole (Art 55 of GBER 651/2014)			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
construction supervision (Art 55 of GBER 651/2014)			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
Total						0,00

Name of partner organisation	Alutaguse Vallavalitsus
Partner ID	5
Legal status	public
Type of partner	National, regional and local public authorities
Co-financing source	EE-RU CBC
Inside programme area	yes

Partner Budget		
	Amount	Co-financing rate
Programme co-financing	413 020,85 34 745,60	80,00 %
Partner contribution	1 033 255,26 <u>86,40</u>	20,00 %
Partner total eligible budget	516 276,66 8 432,00	100,00 %

Origin of partner contribution (indicative)			
Source of contribution	Legal status	% of total partner contribution	Amount
Alutaguse Vallavalitsus	public	100,00 %	1 033 255,26 <u>86,40</u>
Sub-total public contribution		100,00 %	1 033 255,26 <u>86,40</u>
Sub-total private contribution		0,00 %	0,00
Total		100,00 %	1 033 255,26 <u>86,40</u>
Partner total target value			1 033 255,26 <u>86,40</u>

Staff costs	Description			Unit type	WP M - management			
	Staff function	Type of staff	Comments		Period	No. of units	Price per unit	Total
	partner co-ordinator	Part time with a fixed percentage	project partner 5 coordinator, EUR 1790/month, salary fund x 6 months	month	Period 1	6,00	1 790,00	10 740,00
					Period 2	6,00	1 790,00	10 740,00
					Period 3	6,00	1 790,00	10 740,00
			project partner 5 coordinator, EUR 1790/month, salary fund x 4 months		Period 4	4,00	1 790,00	7 160,00
					Period 5	1,00	0,00	0,00
Total								39 380,00

Travel and accommodation	Description	Unit type	WP M - management			
			Period	No. of units	Price per unit	Total
travel to meeting in Russia	international travel to meeting in Russia, EUR 30/ travel x 1 travel		Period 1	1,00	30,00	30,00
			Period 2	1,00	30,00	30,00
	international travel to meeting in Russia, EUR 30/ travel x 2 travels		Period 3	2,00	30,00	60,00
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
travel to meeting in Estonia	local travel to meeting in Estonia, EUR 45/ travel x 2 travels		Period 1	2,00	45,00	90,00
			Period 2	2,00	45,00	90,00
			Period 3	2,00	45,00	90,00
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
accommodation	accommodation, EUR 170/ 2 persons/ night x 1 night		Period 1	1,00	170,00	170,00
			Period 2	1,00	170,00	170,00
	accommodation, EUR 170/ 2 persons/ night x 2 nights		Period 3	2,00	170,00	340,00
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
per diem	per diem, EUR 64/ 2 persons/ day x 1 day		Period 1	1,00	64,00	64,00
			Period 2	1,00	64,00	64,00
	per diem, EUR 64/ 2 persons/ day x 4 days		Period 3	4,00	64,00	256,00
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
visa, insurance	visa, insurance (2 persons)		Period 1	1,00	62,00	62,00
			Period 2	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
Total						1 516,00

External expertise and services	Description	Unit type	WP P - preparation			
			Period	No. of units	Price per unit	Total
feasibility study	feasibility study, EUR 2640/ service		Period 0	1,00	2 640,00	2 640,00
Total						2 640,00

External expertise and services	Description	Unit type	WP M - management			
			Period	No. of units	Price per unit	Total
JOINT FINANCING COST - project management	project management, PP5 share EUR 4608 of total cost of EUR 144 000 (EUR 4800/ month x 30 months) <u>22272 per project period</u>		Period 1	61,00	768,04 454,40	4 608,0454,40
			Period 2	61,00	768,04 454,40	4 608,0454,40
			Period 3	61,00	768,04 454,40	4 608,0454,40
			Period 4	61,00	768,04 454,40	4 608,0454,40
			Period 5	61,00	768,04 454,40	4 608,0454,40
JOINT FINANCING COST - training workshop			Period 5	1,00	0,00	0,00
JOINT FINANCING COST - translation cost <u>Project meetings</u>	translation costs, PP5 share EUR 320 of total cost of EUR 6000 (EUR 20/ page x 300 pages)		Period 1	1,00	320,00	320,00
	translation costs, PP5 share EUR 160 of total cost of EUR 6000 (EUR 20/ page x 300 pages)		Period 2	1,00	160,00	160,00
	Costs of project meetings (premises, handouts, meals, transportation, translation etc.)		Period 3	1,00	162 600,00	162 600,00
			Period 4	1,00	160,00	160,00
	Costs of project meetings (premises, handouts, meals, transportation, translation etc.)		Period 5	1,00	163 400,00	163 400,00
Total						24 008 272,00

External expertise and services	Description	Unit type	WP T1 - implementation						
			Period	No. of units	Price per unit	Total			
JOINT FINANCING COST - training workshop			Period 1	1,00	0,00	0,00			
			Period 2	1,00	0,00	0,00			
			Period 3	1,00	0,00	0,00			
	Training workshop (transport, accommodation, per diem, meals, premises, lecturers, translation etc)		Period 4	1,00	0,00	0,00			
	training workshop for small harbour operators in EE (Värskä coordinating, incl. common transport, accomodation, meals of the EE participants, up to 20 people), PP5 share EUR 800 of total cost of EUR 5000/ workshop		Period 5	1 800,00	800,00	800,00			
JOINT FINANCING COST - common trip			Period 1	1,00	0,00	0,00			
			Period 2	1,00	0,00	0,00			
			Period 3	1,00	0,00	0,00			
			Period 4	1,00	0,00	0,00			
	common trip for project partners to overview the results of the project (up to 40 people, September 2020, transport for Est participants in Russia for 2 days; premises, meals, handouts for all participants in Estonia for 2 days), PP5 share EUR 960 of total cost of EUR 6000/ trip		Period 5	1,00	960,00	960,00	1,00	0,00	0,00
Total						1 76800,00			
External expertise and services	Description	Unit type	WP I1 - investment						
			Period	No. of units	Price per unit	Total			
JOINT FINANCING COST - training workshop			Period 5	1,00	0,00	0,00			
Total						0,00			

External expertise and services	Description	Unit type	WP I2 - investment			
			Period	No. of units	Price per unit	Total
JOINT FINANCING COST - training workshop			Period 5	1,00	0,00	0,00
Total						0,00
External expertise and services	Description	Unit type	WP C - communication			
			Period	No. of units	Price per unit	Total
infostand	infostand, EUR 150/set		Period 1	1,00	150,00	150,00
	<u>infostand, EUR 250/set</u>		Period 2	1,00	<u>250,00</u>	<u>250,00</u>
			Period 3	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
opening event			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
	<u>opening event (performers, catering, sound equipment, etc)</u>		Period 3	1,00	<u>1 500,00</u>	<u>1 500,00</u>
	<u>opening event in Alajõe, EUR 350/ event</u>		Period 4	1,00	350,00	350,00
			Period 5	1,00	0,00	0,00
JOINT FINANCING COST - training workshop			Period 5	1,00	0,00	0,00
JOINT FINANCING COST - participation in Programme events	participation in Programme events, incl. EU Days, PP5 share EUR 160 of total cost of EUR 3000 (EUR 1000/event x 3 events)		Period 1	1,00	160,00	160,00
<u>Marketing</u>			Period 2	1,00	0,00	0,00
	<u>participation in Programme events, incl. EU Days, PP5 share EUR 160 of total cost of EUR 3000 (EUR 1000/event x 3 events)</u>		Period 3	1,00	162 500,00	162 500,00
	<u>visibility and communication costs (roll-up, advertisements, information activities, participation in events to introduce harbours – transport, catering, performers, sound equipment, premises etc)</u>		Period 4	1,00	0,00	0,00

	participation in Programme events, incl. EU Days, PP5 share EUR 160 of total cost of EUR 3000 (EUR 1000/event x 3 events) <u>visibility and communication costs</u> (roll-up, advertisements, information activities, participation in events to introduce harbours – transport, catering, performers, sound equipment, premises etc)		Period 5	1,00	162 500,00	162 500,00
<u>JOINT FINANCING COST - marketing for clients commemorative plaque</u>			Period 1	1,00	0,00	0,00
	<u>visibility and communication costs of marketing for clients on new services/products in 6 Estonian small harbours, PP5 share EUR 1280 of total cost of EUR 32000/ service</u>		Period 2	1,00	1280 ,00	1280 ,00
	<u>commemorative plaque</u>		Period 3	1,00	128250 ,00	128250 ,00
			Period 4	1,00	1280 ,00	1280 ,00
			Period 5	1,00	1280 ,00	1280 ,00
Total						647 000,00

Investment	Description	Unit type	WP I1 - investment			
			Period	No. of units	Price per unit	Total
construction of small harbour (Art 55 of GBER 651/2014)	payment for construction of Vasknarva small harbour (incl. construction of slip, stationary pier, dredging works, entry channel), EUR 96272,73 in total		Period 1	1,00	96 272,730,00	96 272,730,00
	payment for construction of Vasknarva small harbour (incl. construction of slip, stationary pier, dredging works, entry channel), EUR 105 900 in total		Period 2	1,00	105 9211 800,00	105 9211 800,00
	costs related to construction, payments to contractor etc		Period 3	1,00	105 9211 800,00	105 9211 800,00
	payment for construction of Vasknarva small harbour (incl. construction of slip, stationary pier, dredging works, entry channel), EUR 115 527,27 in total		Period 4	1,00	115 527,27	115 527,27
	0,00	0,00	0,00			
			Period 5	1,00	0,00	0,00
construction supervision (Art 55 of GBER 651/2014)			Period 1	0,00	0,00	0,00
	construction supervision		Period 2	1,00	4 320,00	4 320,00
			Period 3	1,00	12 960,00	12 960,00
			Period 4	0,00	0,00	0,00
			Period 5	1,00	0,00	0,00
Construction supervision of small harbour	payment for construction supervision, EUR 3141,81		Period 1	1,00	3 141,810,00	3 141,810,00
	payment for construction supervision, EUR 4712,73		Period 2	1,00	4 712,730,00	4 712,730,00
	costs related to construction, payments to contractor etc		Period 3	1,00	4 712,73147 944,00	4 712,73147 944,00
			Period 4	1,00	4 712,730,00	4 712,730,00
			Period 5	1,00	0,00	0,00
Total						440 880 588 824,00

Name of partner organisation	Räpina Vallavalitsus
Partner ID	6
Legal status	public
Type of partner	National, regional and local public authorities
Co-financing source	EE-RU CBC
Inside programme area	yes

Partner Budget		
	Amount	Co-financing rate
Programme co-financing	2 09 888 57 976,00	80,00 %
Partner contribution	52 472,06 4 494,40	20,00 %
Partner total eligible budget	262 36 322 470, 040	100.00 %

Origin of partner contribution (indicative)			
Source of contribution	Legal status	% of total partner contribution	Amount
Räpina Vallavalitsus	public	100,00 %	52 472 64 494,0 08
Sub-total public contribution		100,00 %	52 472 64 494,0 08
Sub-total private contribution		0,00 %	0,00
Total		100,00 %	52 472 64 494,0 08
Partner total target value			52 472,06 4 494,40

Staff costs	Description			Unit type	WP M - management			
	Staff function	Type of staff	Comments		Period	No. of units	Price per unit	Total
	partner co-ordinator	Part time with a fixed percentage	project partner 6 co-ordinator, EUR 250/ month (part-time) salary fund x 3 months	month	Period 1	3,00	250,00	750,00
					Period 2	3,00	250,00	750,00
					Period 3	1,00	0,00	0,00
					Period 4	1,00	0,00	0,00
					Period 5	1,00	0,00	0,00
	public procurement expert	Full-time	public procurement expert, EUR 3000/ month		Period 1	1,00	3 000,00	3 000,00
					Period 2	1,00	0,00	0,00
					Period 3	1,00	0,00	0,00
					Period 4	1,00	0,00	0,00
					Period 5	1,00	0,00	0,00
Total								4 500,00

Travel and accommodation	Description	Unit type	WP M - management			
			Period	No. of units	Price per unit	Total
travel to meeting in Russia	EUR 270 for travel to meeting in Russia x 1 meeting (incl. per diem EUR 35/ person x 2 days/ person + accommodation EUR 50/night /person xtravel to Russia (incl. per diem, accommodation, transport EUR 50 (car, bus) x 2 persons, taxi), parking etc)		Period 1	1,00	270,00	270,00
			Period 2	1,00	0,00	0,00
	EUR 270 for travel to meeting in Russia x 1 meeting (incl. per diem EUR 35/ person x 2 days/ person + accommodation EUR 50/night /person xtravel to Russia (incl. per diem, accommodation, transport EUR 50 (car, bus) x 2 persons, taxi), parking etc)		Period 3	1,00	270,00	270,00
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
travel to meeting in Estonia	EUR 192 for travel to meeting in Estonia x 2 meetings (incl. accommodation EUR 66/night /person xtravel to Estonia (incl. accommodation, transport EUR 30 (car, bus) x 2 persons, taxi), parking etc)		Period 1	2,00	192,00	384,00
	EUR 192 for travel to meeting in Estonia x 1 meeting (incl. accommodation EUR 66/night /person x transport EUR 30 (car, bus) x 2 persons)		Period 2	1,00	192,00	192,00
			Period 3	1,00	192,00	192,00
			Period 4	1,00	192,00	192,00
	EUR 192 for travel to meeting in Estonia x 2 meetings (incl. accommodation EUR 66/night /person x transport EUR 30 (car, bus) x 2 persons)		Period 5	1,00	19 2,00	192,00
Total						1 500,00
External expertise and services	Description	Unit type	WP P - preparation			
			Period	No. of units	Price per unit	Total
feasibility study	feasibility study, EUR 1000/ service		Period 0	1,00	1 000,00	1 000,00
Total						1 000,00

External expertise and services	Description	Unit type	WP M - management			
			Period	No. of units	Price per unit	Total
56 Project meetings			Period 1	1,00	0,00	0,00
	56 Costs of project meetings (rent of room, premises, handouts, meals, transportation, translation etc.):		Period 2	1,00	1 710,40	1 710,40
			Period 3	1,00	<u>2 600,00</u>	<u>2 600,00</u>
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
JOINT FINANCING COST - project management	project management, PP6 share EUR 4608 of total cost of EUR 144 000 (EUR 4800/ month x 30 months)		Period 1	6,00	768,00	4 608,00
			Period 2	6,00	768,00	4 608,00
			Period 3	6,00	768,00	4 608,00
			Period 4	6,00	768,00	4 608,00
			Period 5	6,00	768,00	4 608,00
JOINT FINANCING COST - translation costs	<u>22272 per project period</u>		Period 1	1,00	0,02 969,60	0,02 969,60
			Period 2	1,00	0,05 939,20	0,05 939,20
			Period 3	1,00	0,04 454,40	0,04 454,40
			Period 4	1,00	0,04 454,40	0,04 454,40
			Period 5	1,00	0,04 454,40	0,04 454,40
JOINT FINANCING COST - marketing for clients Marketing			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
Total						2 47506 582,40

External expertise and services	Description	Unit type	WP T1 - implementation			
			Period	No. of units	Price per unit	Total
56 Project meeting s			Period 2	1,00	0,00	0,00
			Period 1	1,00	0,00	0,00
JOINT FINANCING COST - training workshop			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
	Training workshop (transport, accommodation, per diem, meals, premises, lecturers, translation etc)		Period 4	1,00	0,00	0,00
	training workshop for small harbour operators in EE (Värskä coordinating, incl. common transport, accomodation, meals of the EE participants, up to 20 people), PP6 share EUR 800 of total cost of EUR 5000/ workshop		Period 5	1,00	800,00	800,00
JOINT FINANCING COST - common trip			Period 4 5	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
	common trip for project partners to overview the results of the project (up to 40 people, September 2020, transport for Est participants in Russia for 2 days; premises, meals, handouts for all participants in Estonia for 2 days), PP6 share EUR 960 of total cost of EUR 6000/ trip		Period 5	1,00	709,60	709,60
JOINT FINANCING COST - marketing for clients <u>Marketing</u>			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
Total						1-509,68 800,00

External expertise and services	Description	Unit type	WP I1 - investment			
			Period	No. of units	Price per unit	Total
56 Project meeting s			Period 2	1,00	0,00	0,00
			Period 1	1,00	0,00	0,00
JOINT FINANCING COST = marketing for clientsMarke ting			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
Total						0,00

External expertise and services	Description	Unit type	WP I2 - investment			
			Period	No. of units	Price per unit	Total
56 Project meeting s			Period 2	1,00	0,00	0,00
			Period 1	1,00	0,00	0,00
JOINT FINANCING COST = marketing for clientsMarke ting			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
Total						0,00

External expertise and services	Description	Unit type	WP C - communication			
			Period	No. of units	Price per unit	Total
56 Project meeting s			Period 2	1,00	0,00	0,00
			Period 1	1,00	0,00	0,00
commemorative stickers	<u>Infostand, commemorative stickers</u>		Period 1	1,00	066 ,00	066 ,00
	commemorative stickers for equipment, EUR 150/set		Period 2	1,00	1 508,00	1 508,00
			Period 3	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00

opening event			Period 1	1,00	0,00	0,00
	opening event s of R�pina service building (after end of construction), EUR 1350/ event (performers, catering, sound equipment, etc)		Period 2	1,00	1 350,00	1 350,00
			Period 3	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
JOINT FINANCING COST - participation in Programme events <u>Marketing</u>	participation in Programme events, incl. EU Days, PP6 share EUR 160 of total cost of EUR 3000 (EUR 1000/event x 3 events)		Period 1	1,00	160,00	160,00
			Period 2	1,00	0,00	0,00
	participation in Programme events, incl. EU Days, PP6 share EUR 160 of total cost of EUR 3000 (EUR 1000/event x 3 events) <u>visibility and communication costs</u> (roll-up, advertisements, information activities, participation in events to introduce harbours – transport, catering, performers, sound equipment, premises etc)		Period 3	1,00	162 500,00	162 500,00
			Period 4	1,00	0,00	0,00
	participation in Programme events, incl. EU Days, PP6 share EUR 160 of total cost of EUR 3000 (EUR 1000/event x 3 events)		Period 5	1,00	160,00	160,00
JOINT FINANCING COST - marketing for clients			Period 1	1,00	0,00	0,00
	visibility and communication costs of marketing for clients on new services/products in 6 Estonian small harbours, PP6 share EUR 1280 of total cost of EUR 32000/ service		Period 2	1,00	1 280,00	1 280,00
			Period 3	1,00	1 280,00	1 280,00
	visibility and communication costs of marketing for clients on new services/products in 6 Estonian small harbours, PP6 share EUR 2560 of total cost of EUR 32000/ service		Period 4	1,00	2 560,00	2 560,00
	visibility and communication costs (roll-up, advertisements, information activities, participation in events to introduce harbours – transport, catering, performers, sound equipment, premises etc)		Period 5	1,00	<u>2 500,00</u>	<u>2 500,00</u>
Total						716 600,00

Equipment	Description	Unit type	WP M - management			
			Period	No. of units	Price per unit	Total
equipment of service building (Art 55 of GBER 651/2014)			Period 2	1,00	0,00	0,00
			Period 1	1,00	0,00	0,00
Total						0,00

Equipment	Description	Unit type	WP T1 - implementation			
			Period	No. of units	Price per unit	Total
equipment of service building (Art 55 of GBER 651/2014)			Period 2	1,00	0,00	0,00
			Period 1	1,00	0,00	0,00
Total						0,00

Equipment	Description	Unit type	WP I1 - investment			
			Period	No. of units	Price per unit	Total
equipment of service building (Art 55 of GBER 651/2014)	equipment of service building (1 ice machine), EUR 5000/ equipment		Period 1	1,00	5 000,00	5 000,00
			Period 2	1,00	0,00	0,00
	<u>equipment of service building</u>		Period 3	1,00	<u>5 000,00</u>	<u>5 000,00</u>
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
Total						5 000,00

Equipment	Description	Unit type	WP I2 - investment			
			Period	No. of units	Price per unit	Total
equipment of service building (Art 55 of GBER 651/2014)			Period 2	1,00	0,00	0,00
			Period 1	1,00	0,00	0,00
Total						0,00

Equipment	Description	Unit type	WP C - communication			
			Period	No. of units	Price per unit	Total
equipment of service building (Art 55 of GBER 651/2014)			Period 2	1,00	0,00	0,00
			Period 1	1,00	0,00	0,00
Total						0,00

Investment	Description	Unit type	WP M - management			
			Period	No. of units	Price per unit	Total
construction of small harbour (Art 55 of GBER 651/2014)			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
construction supervision (Art 55 of GBER 651/2014)			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
Total						0,00

Investment	Description	Unit type	WP T1 - implementation			
			Period	No. of units	Price per unit	Total
construction of small harbour (Art 55 of GBER 651/2014)			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
construction supervision (Art 55 of GBER 651/2014)			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
Total						0,00

Investment	Description	Unit type	WP I1 - investment			
			Period	No. of units	Price per unit	Total
construction of small harbour (Art 55 of GBER 651/2014)	payments of EUR 203 000 for construction of Rāpina small harbour (incl. water well, EUR 8000; water pipeline & water purification facility, EUR 15 000; wastewater treatment facilities, EUR 55 000; service building for showers, toilets, sauna, EUR 100 000; service building for kitchen/grill, EUR 25 000 in total) <u>related to construction, payments to contractor etc</u>		Period 1	1,00	203 000,00 137 09 9,76	203 000,00 137 09 9,76
			Period 2	1,00	0,00	0,00
	<u>73 660,24</u>	73 660,24				
			Period 3	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
construction supervision (Art 55 of GBER 651/2014)			Period 5	1,00	0,00	0,00
	construction supervision		Period 1	1,00	0,00	0,00
			Period 2	1,00	6 240,00	6 240,00
			Period 3	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
construction supervision of small harbour	payments for construction supervision, EUR 140000 in total		Period 5	1,00	0,00	0,00
			Period 1	1,00	14 000,00	14 000,00
			Period 2	1,00	0,00	0,00
	<u>costs related to construction, payments to contractor etc</u>		Period 3	1,00	0,00	0,00
	<u>61 988,00</u>	61 988,00				
construction supervision			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
			Period 1	1,00	0,00	0,00
	construction supervision		Period 2	1,00	0,00	0,00
			Period 3	1,00	3 000,00	3 000,00
Total			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
			Period 1	1,00	0,00	0,00

Investment	Description	Unit type	WP I2 - investment			
			Period	No. of units	Price per unit	Total
construction of small harbour (Art 55 of GBER 651/2014)			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
construction supervision (Art 55 of GBER 651/2014)			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
Total						0,00

Investment	Description	Unit type	WP C - communication			
			Period	No. of units	Price per unit	Total
construction of small harbour (Art 55 of GBER 651/2014)			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
construction supervision (Art 55 of GBER 651/2014)			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
Total						0,00

Name of partner organisation	Государственный комитет Псковской области по экономическому развитию и инвестиционной политике
Partner ID	7
Legal status	public
Type of partner	National, regional and local public authorities
Co-financing source	EE-RU CBC
Inside programme area	yes

Partner Budget		
	Amount	Co-financing rate
Programme co-financing	31 621,23 <u>42 062,40</u>	83,17 %
Partner contribution	6 398,77 <u>8 511,15</u>	16,83 %
Partner total eligible budget	38 020,00 <u>50 573,55</u>	100.00 %

Origin of partner contribution (indicative)			
Source of contribution	Legal status	% of total partner contribution	Amount
Государственный комитет Псковской области по экономическому развитию и инвестиционной политике	public	100,00 %	6 398,77 <u>8 511,53</u>
Sub-total public contribution		100,00 %	6 398,77 <u>8 511,53</u>
Sub-total private contribution		0,00 %	0,00
Total		100,00 %	6 398,77 <u>8 511,53</u>
Partner total target value			6 398,77 <u>8 511,15</u>

Staff costs	Description			Unit type	WP M - management			
	Staff function	Type of staff	Comments		Period	No. of units	Price per unit	Total
	partner coordinator	Part time with a fixed percentage	project partner 7 coordinator, EUR 100/ month (part-time) salary fund x 6 months	month	Period 1	6,00	100,00	600,00
					Period 2	6,00	100,00	600,00
					Period 3	6,00	100,00	600,00
					Period 4	6,00	100,00	600,00
					Period 5	6,00	100,00	600,00
	partner accountant		project partner 7 accountant, EUR 80/ month (part-time) salary fund x 30 months		Period 1	6,00	80,00	480,00
					Period 2	6,00	80,00	480,00
					Period 3	6,00	80,00	480,00
					Period 4	6,00	80,00	480,00
					Period 5	6,00	80,00	480,00
Total								5 400,00

Travel and accommodation	Description	Unit type	WP M - management			
			Period	No. of units	Price per unit	Total
accommodation and daily allowances	accommodation and daily allowances of project staff, SG meetings in Estonia (2 people, 1 overnight stay), EUR 200/ travel		Period 1	1,00	200,00	200,00
			Period 2	1 2,00	200,00	2 400,00
	accommodation and daily allowances of project staff meetings in <u>Estonia (2 people, 1 overnight stay), EUR 200/ travel</u>		Period 3	1 3,00	200,00	2 600,00
	<u>accommodation and daily allowances of project staff meetings in Estonia (2 people</u>		Period 4	1,00	<u>600,00</u>	<u>600,00</u>
	accommodation and daily allowances of project staff, SG meetings in Estonia (2 people, 1 overnight stay), EUR 200/ travel x 2 travels		Period 5	2,00	200,00	400,00
transport	transport for the SG meetings in Estonia, EUR 1000/ travel		Period 1	1,00	1 000,00	1 000,00
	transport for the SG meetings in Estonia, EUR 1000/ travel x 1 travel		Period 2	1,00	1 000,00	1 000,00
	transport for the SG meetings in Estonia, EUR 1000/ travel		Period 3	1,00	1 000,00	1 000,00
			Period 4	1,00	0,00	0,00
	transport for the SG meetings in Estonia, EUR 1000/ travel x 1 travel		Period 5	1,00	1 000,00	1 000,00
Total						5 06 200,00

Travel and accommodation	Description	Unit type	WP T1 - implementation			
			Period	No. of units	Price per unit	Total
accommodation and daily allowances			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
transport			Period 1	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
Total						0,00

Travel and accommodation	Description	Unit type	WP I1 - investment			
			Period	No. of units	Price per unit	Total
accommodation and daily allowances			Period 1	1,00	0,00	0,00
			Period 1	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
transport			Period 1	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
Total						0,00

Travel and accommodation	Description	Unit type	WP I2 - investment			
			Period	No. of units	Price per unit	Total
accommodation and daily allowances			Period 1	1,00	0,00	0,00
			Period 1	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
transport			Period 1	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
Total						0,00

Travel and accommodation	Description	Unit type	WP C - communication			
			Period	No. of units	Price per unit	Total
accommodation and daily allowances			Period 1	1,00	0,00	0,00
			Period 1	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
transport			Period 1	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
Total						0,00

External expertise and services	Description	Unit type	WP M - management			
			Period	No. of units	Price per unit	Total
kick-off meeting	kick-off meeting in Pskov (up to 40 people, premises, handouts, meals, transportation ect.), EUR 3000/ event		Period 1	1,00	3 000,00 547,50	3 000,00 547,50
			Period 2	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
SG meeting	SG in Russia (up to 20 people, premises, handouts, meals, transportation ect.), EUR 500/ event		Period 1	1,00	500,00	500,00
			Period 2	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
	SG in Russia (up to 20 people, premises, handouts, meals, transportation e ct c.), EUR 1500/ event		Period 4	1,00	1 500,00	1 500,00
			Period 5	1,00	1 500,00	1 500,00
<u>common trip</u>			Period 4	1,00	0,00	0,00
expenditure verification			Period 1	1,00	0,00	0,00
	expenditure verification, EUR 500/ service		Period 2	1,00	500,00 319,43	500,00 319,43
	<u>expenditure verification, EUR 500/ service</u>		Period 3	1,00	500,00	500,00
			Period 4	1,00	500,00	500,00
	expenditure verification, EUR 500/ service x 2 services		Period 5	2,00	500,00	1 000,00
opening event in VDK wwtp			Period 5	1,00	0,00	0,00
translation	translation costs, EUR 500/ service		Period 1	1,00	500,00	500,00
			Period 2	1 0,00	500,00	500,00
			Period 3	1 0,00	500,00	500,00
	<u>translation costs, EUR 500/ service</u>		Period 4	1,00	500,00	500,00
	translation costs, EUR 1000/ service		Period 5	1,00	1 000,00	1 000,00
financial costs	financial costs (bank fees), EUR 88 in total		Period 1	1,00	88,00 57,83	88,00 57,83
	financial costs (bank fees), EUR 78 in total		Period 2	1,00	748,00	748,00
			Period 3	1,00	748,00	748,00
			Period 4	1,00	748,00	748,00
			Period 5	1,00	748,00	748,00
Total						12 400,00 8 616,76

External expertise and services	Description	Unit type	WP T1 - implementation			
			Period	No. of units	Price per unit	Total
SG meeting			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
training workshop			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
	Training workshop (transport, accommodation, per diem, meals, premises, lecturers, translation etc)		Period 4	1,00	3 500,00	3 500,00
	training workshop for small harbour operators in EE (VES coordinating, e.g. common transport, accommodation, meals of the RU delegation, up to 10 people), EUR 3500/ workshop		Period 5	1,00	3 500,00	3 500,00
common trip			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
	common trip for project partners to overview the results of the project (up to 40 people, September 2020; transport for RU side in Estonia for 2 days; Costs of common trip (premises, meals, handouts for all group in Russia for 2 days), EUR 5100/ visit, meals, transportation etc.),		Period 5	1,00	5 100,00	5 100,00
opening event in VDK wwtp			Period 5	1,00	0,00	0,00
Total						8 600,00

External expertise and services	Description	Unit type	WP I1 - investment			
			Period	No. of units	Price per unit	Total
SG meeting			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
<u>common trip</u>			Period 4	1,00	0,00	0,00
opening event in VDK wwtp			Period 5	1,00	0,00	0,00
Total						0,00

External expertise and services	Description	Unit type	WP I2 - investment			
			Period	No. of units	Price per unit	Total
SG meeting			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
<u>common trip</u>			Period 4	1,00	0,00	0,00
opening event in VDK wwtp			Period 5	1,00	0,00	0,00
Total						0,00

External expertise and services	Description	Unit type	WP C - communication			
			Period	No. of units	Price per unit	Total
SG meeting			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
<u>common trip</u>			Period 4	1,00	0,00	0,00
Programme events			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
	participation in Programme events, EC Days, EUR 900/ event x 1 event		Period 3	1,00	900,00	900,00
			Period 4	1,00	0,00	0,00
	participation in Programme events, EC Days, EUR 900/ event x 1 event		Period 5	1,00	900,00	900,00

Cherjokha/Tolbitsa infostands	Cherjokha/Tolbitsa infostands (construction), EUR 400/ set		Period 1	1,00	400,00 198,84	400,00 198,84
			Period 2	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
commemorative plaques/stickers	commemorative plaques/stickers, EUR 200/ set		Period 1	1,00	200,00	200,00
	commemorative plaques/stickers, EUR 200/ set x 2 sets		Period 2	1,00	400,00	400,00
			Period 3	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
cornerstone event in Tolbitsa	cornerstone event in Tolbitsa, EUR 300/ event		Period 1	1,00	300,00	300,00
			Period 2	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
opening events for launch start, mooring facility, pure water station	opening events for launch start, mooring facility, pure water station), EUR 1400 events		Period 1	1,00	1 400,00	1 400,00
	opening events for launch start, mooring facility, pure water station), EUR 800/ events		Period 2	1,00	800,00	800,00
			Period 3	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
Pskov infostand	Pskov infostand (construction), EUR 400/ set		Period 1	1,00	400,00	400,00
			Period 2	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
commemorative plaque for the wwtp			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
	commemorative plaque for the wwtp, EUR 150/ set		Period 5	1,00	150,00	150,00

opening event in VDK wwtp		Period 1	1,00	0,00	0,00
		Period 2	1,00	0,00	0,00
		Period 3	1,00	0,00	0,00
		Period 4	1,00	0,00	0,00
	opening event in VDK wwtp, EUR 770/ event	Period 5	1,00	770,00	770,00
Marketing costs		Period 1	1,00	0,00	0,00
		Period 2	1,00	0,00	0,00
		Period 3	1,00	0,00	0,00
	Marketing costs to promote project results	Period 4	1,00	16 237,95	16 237,95
		Period 5	1,00	0,00	0,00
Total					6 620,00 21 756,79

Name of partner organisation	Администрация Псковского района
Partner ID	8
Legal status	public
Type of partner	National, regional and local public authorities
Co-financing source	EE-RU CBC
Inside programme area	yes

Partner Budget		
	Amount	Co-financing rate
Programme co-financing	1 049 374 083,10	90,00 %
Partner contribution	1 16 555 267,90	10,00 %
Partner total eligible budget	1 165 526 759,00	100,00 %

Origin of partner contribution (indicative)			
Source of contribution	Legal status	% of total partner contribution	Amount
Администрация Псковского района	public	100,00 %	1 16 555 267,90
Sub-total public contribution		100,00 %	1 16 555 267,90
Sub-total private contribution		0,00 %	0,00
Total		100,00 %	1 16 555 267,90
Partner total target value			1 16 555 267,90

Staff costs	Description			Unit type	WP M - management			
	Staff function	Type of staff	Comments		Period	No. of units	Price per unit	Total
	partner coordinator	Part time with a fixed percentage	project partner 8 coordinator, EUR 243/ month (part-time) salary fund x 6 months	month	Period 1	6,00	243,00	1 458,00
					Period 2	6,00	243,00	1 458,00
					Period 3	6,00	243,00	1 458,00
					Period 4	6,00	243,00	1 458,00
					Period 5	6,00	243,00	1 458,00
	procurement/construction assistant		procurement/construction assistant, EUR 195/ month (part-time) salary fund x 6 months		Period 1	6,00	195,00	1 170,00
			procurement/construction assistant, EUR 195/ month (part-time) salary fund x 5 months		Period 2	5,00	195,00	975,00
					Period 3	1,00	0,00	0,00
					Period 4	1,00	0,00	0,00
					Period 5	1,00	0,00	0,00
	partner accountant		project partner 8 accountant, EUR 73/ month (part-time) salary fund x 6 months		Period 1	6,00	73,00	438,00
					Period 2	6,00	73,00	438,00
					Period 3	6,00	73,00	438,00
					Period 4	6,00	73,00	438,00
					Period 5	6,00	73,00	438,00
Total								11 625,00

Travel and accommodation	Description	Unit type	WP M - management			
			Period	No. of units	Price per unit	Total
accommodation and daily allowances	accommodation and daily allowances of project staff, 5G meetings in Estonia (3 people, 1 overnight stay), EUR 300/ travel		Period 1	1,00	300,00	300,00
	accommodation and daily allowances of project staff, 5G meetings in Estonia (3 people, 1 overnight stay), EUR 300/ travel x 1 travel		Period 2	1,00	300,00	300,00
			Period 3	1,00	300,00	300,00
			Period 4	1,00	600,00	600,00
	accommodation and daily allowances of project staff, 5G meetings in Estonia (3 people, 1 overnight stay), EUR 300/ travel x 2 travels		Period 5	2,00	3600,00	61 200,00
Total						152 700,00

Travel and accommodation	Description	Unit type	WP T1 - implementation			
			Period	No. of units	Price per unit	Total
accommodation and daily allowances			Period 2	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
			Period 1	1,00	0,00	0,00
Total						0,00

Travel and accommodation	Description	Unit type	WP I1 - investment			
			Period	No. of units	Price per unit	Total
accommodation and daily allowances			Period 2	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
			Period 1	1,00	0,00	0,00
Total						0,00

Travel and accommodation	Description	Unit type	WP I2 - investment			
			Period	No. of units	Price per unit	Total
accommodation and daily allowances			Period 2	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
			Period 1	1,00	0,00	0,00
Total						0,00

Travel and accommodation	Description	Unit type	WP C - communication			
			Period	No. of units	Price per unit	Total
accommodation and daily allowances			Period 2	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
			Period 1	1,00	0,00	0,00
Total						0,00

External expertise and services	Description	Unit type	WP M - management			
			Period	No. of units	Price per unit	Total
expenditure verification			Period 1	1,00	0,00	0,00
	expenditure verification, EUR 1000/ service		Period 2	1,00	1 000,00	1 000,00
			Period 3	1,00	1 000,00	1 000,00
			Period 4	1,00	1 000,00	1 000,00
	expenditure verification, EUR 1000/ service x 2 services		Period 5	1,00	2 000,00	2 000,00
translation	translation costs, EUR 300/ service		Period 1	1,00	300,00	300,00
	translation costs, EUR 200/ service		Period 2	1,00	200,00	200,00
	translation costs, EUR 300/ service		Period 3	1,00	300,00	300,00
			Period 4	1,00	300,00	300,00
	translation costs, EUR 600/ service		Period 5	1,00	600,00	600,00
financial costs	financial costs (bank fees), EUR 88 in total		Period 1	1,00	88,00	88,00
	financial costs (bank fees), EUR 78 in total		Period 2	1,00	78,00	78,00
			Period 3	1,00	78,00	78,00
			Period 4	1,00	78,00	78,00
			Period 5	1,00	78,00	78,00
Total						7 100,00

External expertise and services	Description	Unit type	WP T1 - implementation			
			Period	No. of units	Price per unit	Total
expenditure verification			Period 2	1,00	0,00	0,00
Total						0,00

External expertise and services	Description	Unit type	WP I1 - investment			
			Period	No. of units	Price per unit	Total
expenditure verification			Period 2	1,00	0,00	0,00
Total						0,00

External expertise and services	Description	Unit type	WP I2 - investment			
			Period	No. of units	Price per unit	Total
expenditure verification			Period 2	1,00	0,00	0,00
Total						0,00

External expertise and services	Description	Unit type	WP C - communication			
			Period	No. of units	Price per unit	Total
expenditure verification			Period 2	1,00	0,00	0,00
Total						0,00

Equipment	Description	Unit type	WP M - management			
			Period	No. of units	Price per unit	Total
passenger launch			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
Total						0,00

Equipment	Description	Unit type	WP T1 - implementation			
			Period	No. of units	Price per unit	Total
passenger launch			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
Total						0,00

Equipment	Description	Unit type	WP I1 - investment			
			Period	No. of units	Price per unit	Total
passenger launch			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
Total						0,00

Equipment	Description	Unit type	WP I2 - investment			
			Period	No. of units	Price per unit	Total
passenger launch			Period 1	1,00	0,00	0,00
	PSKRN passenger launch, EUR 260 000 in total		Period 2	1,00	260 000,00	260 000,00
			Period 3	1,00	0,00	0,00
	<u>Purchase of 2 passenger launches</u>		Period 4	1 2,00	<u>260 000,00</u>	<u>520 000,00</u>
			Period 5	1,00	0,00	0,00
Total						<u>52 60 000,00</u>

Equipment	Description	Unit type	WP C - communication			
			Period	No. of units	Price per unit	Total
passenger launch			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
Total						0,00

Investment	Description	Unit type	WP M - management			
			Period	No. of units	Price per unit	Total
Construction of Tolbitsa mooring facility			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
Construction of Cherjokha water treatment station			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
Total						0,00

Investment	Description	Unit type	WP T1 - implementation			
			Period	No. of units	Price per unit	Total
Construction of Tolbitsa mooring facility			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
Construction of Cherjokha water treatment station			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
Total						0,00

Investment	Description	Unit type	WP I1 - investment			
			Period	No. of units	Price per unit	Total
Construction of Tolbitsa mooring facility			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
Construction of Cherjokha water treatment station			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
Total						0,00

Investment	Description	Unit type	WP I2 - investment			
			Period	No. of units	Price per unit	Total
Construction of Tolbitsa mooring facility	payment for construction of PSKRN Tolbitsa mooring facility, EUR 192000		Period 1	1,00	192 000,00 84 645,84	192 000,00 84 645,84
			Period 2	1,00	0,00 107 354,16	0,00 107 354,16
			Period 3	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
Construction of Cherjokha water treatment station	payment for construction of PSKRN Cherjokha water treatment station, EUR 693334		Period 1	1,00	623 334,00 431 451,75	623 334,00 431 451,75
			Period 2	1,00	0,00 191 882,25	0,00 191 882,25
			Period 3	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
Drawing up construction projects			Period 1	1,00	0,00	0,00
	Drawing up construction projects for water treatment stations.		Period 2	1,00	58 655,00	58 655,00
			Period 3	1,00	0,00	0,00
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
Purchase and installation of Tolbitsa pontoon mooring facilities			Period 1	1,00	0,00	0,00
	Purchase and installation of Tolbitsa pontoon mooring facilities		Period 2	1,00	5 672,50	5 672,50
			Period 3	1,00	5 672,50	5 672,50
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
Purchase of 3 Tolbitsa and Zalita Island mooring facilities and a storage place			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
	urchase of mooring facilities and storageplace		Period 3	1,00	100 000,00	100 000,00
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
Total						8985 334,00

Investment	Description	Unit type	WP C - communication			
			Period	No. of units	Price per unit	Total
Construction of Tolbitsa mooring facility			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
Construction of Cherjokha water treatment station			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
Total						0,00

Name of partner organisation	Муниципальное предприятие г.Пскова "Горводоканал"
Partner ID	9
Legal status	public
Type of partner	Other bodies that are governed by public legal acts, (e.g., municipal and national enterprises, trade unions, medical institutions, museums, etc.)
Co-financing source	EE-RU CBC
Inside programme area	yes

Partner Budget		
	Amount	Co-financing rate
Programme co-financing	1 116 684 64 267,60	90,00 %
Partner contribution	1 24 076 2 696,40	10,00 %
Partner total eligible budget	1 240 762 6 964,00	100.00 %

Origin of partner contribution (indicative)			
Source of contribution	Legal status	% of total partner contribution	Amount
Муниципальное предприятие г.Пскова "Горводоканал"	public	100,00 %	1 24 076 2 696,40
Sub-total public contribution		100,00 %	1 24 076 2 696,40
Sub-total private contribution		0,00 %	0,00
Total		100,00 %	1 24 076 2 696,40
Partner total target value			1 24 076 2 696,40

Staff costs	Description			Unit type	WP M - management			
	Staff function	Type of staff	Comments		Period	No. of units	Price per unit	Total
	partner coordinator	Part time with a fixed percentage	project partner 9 coordinator, EUR 500/ month (part-time) salary fund x 6 months	month	Period 1	6,00	500,00	3 000,00
					Period 2	6,00	500,00	3 000,00
					Period 3	6,00	500,00	3 000,00
					Period 4	6,00	500,00	3 000,00
					Period 5	6,00	500,00	3 000,00
	partner accountant		project partner 9 accountant, EUR 470/ month (part-time) salary fund x 6 months		Period 1	6,00	470,00	2 820,00
					Period 2	6,00	470,00	2 820,00
					Period 3	6,00	470,00	2 820,00
					Period 4	6,00	470,00	2 820,00
					Period 5	6,00	470,00	2 820,00
Total								29 100,00

Travel and accommodation	Description	Unit type	WP M - management			
			Period	No. of units	Price per unit	Total
accommodation and daily allowances	accommodation and daily allowances of project staff, 5 meetings in Estonia (2 people, 1 overnight stay), EUR 200/ travel		Period 1	1,00	200,00	200,00
	accommodation and daily allowances of project staff, 5 meetings in Estonia (2 people, 1 overnight stay), EUR 200/ travel x 1 travel		Period 2	1,00	200,00	200,00
	accommodation and daily allowances of project staff, 5 meetings in Estonia (2 people, 1 overnight stay), EUR 200/ travel		Period 3	1,00	200,00	200,00
			Period 4	42,00	400,00	800,00
	accommodation and daily allowances of project staff, 5 meetings in Estonia (2 people, 1 overnight stay), EUR 200/ travel x 2 travels		Period 5	2,00	2400,00	4800,00
Total						102200,00

Travel and accommodation	Description	Unit type	WP T1 - implementation			
			Period	No. of units	Price per unit	Total
accommodation and daily allowances			Period 1	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
Total						0,00

Travel and accommodation	Description	Unit type	WP I1 - investment			
			Period	No. of units	Price per unit	Total
accommodation and daily allowances			Period 1	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
Total						0,00

Travel and accommodation	Description	Unit type	WP I2 - investment			
			Period	No. of units	Price per unit	Total
accommodation and daily allowances			Period 1	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
Total						0,00

Travel and accommodation	Description	Unit type	WP C - communication			
			Period	No. of units	Price per unit	Total
accommodation and daily allowances			Period 1	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
Total						0,00

External expertise and services	Description	Unit type	WP M - management			
			Period	No. of units	Price per unit	Total
expenditure verification			Period 1	1,00	0,00	0,00
	expenditure verification, EUR 1000/ service		Period 2	1,00	1 000,00	1 000,00
			Period 3	1,00	1 000,00	1 000,00
			Period 4	1,00	1 000,00	1 000,00
	expenditure verification, EUR 1000/ service x 2 services		Period 5	2,00	1 000,00	2 000,00
translation	translation costs, EUR 550/ service		Period 1	1,00	550,00	550,00
	translation costs, EUR 500/ service		Period 2	1,00	500,00	500,00
			Period 3	1,00	500,00	500,00
			Period 4	1,00	500,00	500,00
	translation costs, EUR 1000/ service		Period 5	1,00	1 000,00	1 000,00
financial costs	financial costs (bank fees), EUR 88/ in total		Period 1	1,00	88,00	88,00
	financial costs (bank fees), EUR 78/ in total		Period 2	1,00	78,00	78,00
			Period 3	1,00	78,00	78,00
			Period 4	1,00	78,00	78,00
			Period 5	1,00	78,00	78,00
Total						8 450,00
Investment	Description	Unit type	WP P - preparation			
			Period	No. of units	Price per unit	Total
project design	VDK project design, EUR 12 286/ service		Period 0	1,00	12 286,00	12 286,00
Total						12 286,00
Investment	Description	Unit type	WP P - preparation			
			Period	No. of units	Price per unit	Total
project design	VDK project design, EUR 12 286/ service		Period 0	1,00	12 286,00	12 286,00
Total						12 286,00

Investment	Description	Unit type	WP M - management			
			Period	No. of units	Price per unit	Total
aerotank system			Period 1	1,00	0,00	0,00
airblower			Period 1	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
Total						0,00

Investment	Description	Unit type	WP T1 - implementation			
			Period	No. of units	Price per unit	Total
aerotank system			Period 1	1,00	0,00	0,00
airblower			Period 1	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
Total						0,00

Investment	Description	Unit type	WP I1 - investment			
			Period	No. of units	Price per unit	Total
aerotank system			Period 1	1,00	0,00	0,00
airblower			Period 1	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
Total						0,00

Investment	Description	Unit type	WP I2 - investment			
			Period	No. of units	Price per unit	Total
aerrotank system	payment for VDK airtank system, EUR 370 000		Period 1	1,00	370 000,00	370 000,00
	payment for VDK airtank system, EUR 300 000		Period 2	1,00	300 000,00	300 000,00
	payment for VDK airtank system		Period 3	1,00	212 600,00	212 600,00
			Period 4	1,00	0,00	0,00
			Period 5	1,00	0,00	0,00
airblower			Period 1	1,00	0,00	0,00
	payment for VDK airblower, EUR 37909,16		Period 2	1,00	37 909,16	37 909,16
	payment for VDK airblower, EUR 362090,84		Period 3	1,00	362 090,84	362 090,84
	VDK airblower, EUR 119 928		Period 4	1,00	119 928,00	119 928,00
			Period 5	1,00	0,00	0,00
Replacing the decanter with a control system at the wwtf of Pskov			Period 1	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
	Replacing the decanter		Period 4	1,00	325 000,00	325 000,00
			Period 5	1,00	60 000,00	60 000,00
Total						1 189 574 928,00

Investment	Description	Unit type	WP C - communication			
			Period	No. of units	Price per unit	Total
aerrotank system			Period 1	1,00	0,00	0,00
airblower			Period 1	1,00	0,00	0,00
			Period 3	1,00	0,00	0,00
			Period 2	1,00	0,00	0,00
Total						0,00

Activities outside the programme area

Please describe and justify the location of activities, which take place outside the eligible programme area.	
n/a	
Total budget of activities to be carried out outside the programme area	0,00

Total EE-RU CBC for activities outside		0,00
% of total EE-RU CBC (indicative)		0,00 %

PROJECT BUDGET OVERVIEW

Project budget per co-financing source (fund) - breakdown per partner

Partner		Programme co-financing			Contribution			Total eligible
Partner Abbreviation	Country	EE-RU CBC	EE-RU CBC co-financing(%)	Percentage of total EE-RU CBC	Public Contribution	Private Contribution	Total Contribution	
SMG	EESTI	308 448,04 24 553,60	80,00 %	7, 24 73 %	77 112,01 106 138,40	0,00	77 112,01 106 138,40	385 560 530 692,00
TCG	EESTI	624 977 99 565,00	65,00 %	14, 68 55 %	336 430 5 235,00	0,00	336 430 5 235,00	961 51 230 100,00
LRMG	EESTI	165 824,02 03 058,40	80,00 %	3, 86 9 %	41 456,05 0 764,60	0,00	41 456,05 0 764,60	2 07 280 53 823,00
MRMG	EESTI	3 37 456 91 248,00	80,00 %	7, 91 2 %	84 364 97 812,00	0,00	84 364 97 812,00	4 21 828 9 060,00
ARMG	EESTI	413 020,85 34 745,60	80,00 %	9,7 03 %	1 033 255,26 86,40	0,00	1 033 255,26 86,40	516 276 668 432,00
RRMG	EESTI	2 09 888,00 57 976,32	80,00 %	4, 69 3 %	52 472 64 494,0 08	0,00	52 472 64 494,0 08	262 363 22 470, 04 0
n/a	RUSSIA	31 621,23 42 062,02	83,17 %	0,7 46 %	6 398,77 8 511,53	0,00	6 398,77 8 511,53	38 020,00 50 573,55
n/a	RUSSIA	1 049 374 0 083,10	90,00 %	2 46 45,02 %	1 16 55 52 675,90	0,00	1 16 55 52 675,90	1 165 5 526 759,00
ME of Pskov city "Gorvodokanal"	RUSSIA	1 116 684 64 267,60	90,00 %	26, 23 66 %	1 24 07 62 696,40	0,00	1 24 07 62 696,40	1 240 7 626 964,00
Sub-total For Partners Inside		4 256 923,73 5 491 559,64	81, 89 8 %	100,00 %	942 215,27 1 207 3 14,31	0,00	942 215,27 1 207 3 14,31	5 199 139,00 6 698 873,95
Sub-total For Partners Outside		0,00	---	0,00 %	0,00	0,00	0,00	0,00
Total		4 256 923,73 5 491 559,64	81, 89 8 %	100,00 %	942 215,27 1 207 3 14,31	0,00	942 215,27 1 207 3 14,31	5 199 139,00 6 698 873,95

Project budget - overview per partner/ per budget line

Partner Abbreviation	Co-financing Source	Staff costs	Office and administration	Travel and accommodation	External expertise and services	Equipment	Investment	Total Budget	Net Revenue	Total Eligible
SMG	EE-RU CBC	8 000,00	0,00	5 003 920,00	876 560,00 672,82	0,00	286 000,00 442 099,18	385 560 530 69 2,00	0,00	385 560 530 69 2,00
TCG	EE-RU CBC	0,00	0,00	0,00	4 000,00	0,00	961 51 226 100 ,00	961 51 230 100 ,00	0,00	961 51 230 100 ,00
LRMG	EE-RU CBC	3 500,00	0,00	1 5 670,00	37 960 43 082,0 0	0,00	164 320 209 17 1,00	2 07 280 53 823 ,00	0,00	2 07 280 53 823 ,00
MRMG	EE-RU CBC	13 660,00	0,00	2 100,00	6 2 200 4 662,0 0	0,00	343 860 408 63 8,00	4 21 82 89 060, 00	0,00	4 21 82 89 060, 00
ARMG	EE-RU CBC	39 380,00	0,00	1 516,00	3 4 500 8 712,0 0	0,00	440 880 588 82 4,00	516 276 668 43 2,00	0,00	516 276 668 43 2,00
RRMG	EE-RU CBC	4 500,00	0,00	1 500,00	3 4 360 03 982, 40	5 000,00	2 17 000 81 988 ,00	262 363 22 470, 040	0,00	262 363 22 470, 040
n/a	EE-RU CBC	5 400,00	0,00	5 06 200,00	27 620 003 8 97 3,55	0,00	0,00	38 020 005 0 57 3,55	0,00	38 020 005 0 57 3,55
n/a	EE-RU CBC	11 625,00	0,00	1 52 700,00	7 100,00	52 60 000,00	89 85 334,00	1 165 552 6 75 9,00	0,00	1 165 552 6 75 9,00
ME of Pskov city "Gorvodokanal"	EE-RU CBC	29 100,00	0,00	1 02 200,00	8 450,00	0,00	1 202 587 214, 00	1 240 762 6 96 4,00	0,00	1 240 762 6 96 4,00
Total		1 1507 165,00	0,00	19 1121 706,00	298 750 003 15 6 634,77	52 65 000,00	4 501 108 005 72 729 368,18	5 199 139 006 69 698 873,95	0,00	5 199 139 006 69 698 873,95
Percentage Of Total Budget		2,211,59 %	0,00 %	0,3 62 %	54,7 41 %	5,097,83 %	8 65,5 72 %	100,00 %	0,00% Of Total Budget	100,00% Of Total Budget

Co-financing Source	Staff costs	Office and administration	Travel and accommodation	External expertise and services	Equipment	Investment	Sum Financed Budget	Decreasing Net Revenue	Total Financed Budget
EE-RU CBC	1 1507 165,00	0,00	19 1121 706,00	298 750 003 15 6 34,77	52 65 000,00	4 501 108 005 72 9 368,18	5 199 139 006 69 8 873,95	0,00	5 199 139 006 69 8 873,95

Project budget - overview per partner/ per period

Partner Abbreviation	Co-financing Source	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	Total Budget	Net Revenue	Total Eligible
SMG	EE-RU CBC	8 07 700,00	154 442,00 47 808,96	169 477,14 228 637,26	17 157,42 215 025,71	1 8 791,44 906,32	1 76 6 92,02 13,75	385 560 530,69 2,00	0,00	385 560 530,69 2,00
TCG	EE-RU CBC	0,00	528 8200 525,090	432 675,00 707 942,95	0,00 317 631,15	4 000,00	0,00	961 51 230 100,00	0,00	961 51 230 100,00
LRMG	EE-RU CBC	3 000,00	9 328,00 7 595,12	8 108,07 022,40	217 2 388,09 26,40	6 268,05 815,40	8 188,00 12 463,68	2 07 280 53 823,00	0,00	2 07 280 53 823,00
MRMG	EE-RU CBC	29 340,00	420 7 255,400	166 830,88 31 993,52	167 190,83 86 896,28	12 644,85,24	5 088,00 7 629,96	4 21 8289 060,00	0,00	4 21 8289 060,00
ARMG	EE-RU CBC	2 640,00	115 808,54 610,40	127 754,73 231 918,40	128 306,73 395 494,40	1 33 798,02 41,440	7 968,01 0 354,40	516 276 668 43,00	0,00	516 276 668 43,00
RRMG	EE-RU CBC	1 000,00	231 172,00 140 597,36	10 040,40 89 27 5,84	6 318,08 004,40	7 168,05 446,40	6 661,67 146,40	262 363 22 470,040	0,00	262 363 22 470,040
n/a	EE-RU CBC	0,00	9 068,00 6 384,17	4 558,00 047,43	43 2 528,00	23 965 8,00 95	1 6 472 948,00	38 020,00 50 57 3,55	0,00	38 020,00 50 57 3,55
n/a	EE-RU CBC	0,00	8519 088,00 85 1,59	3 268 776,500 12,91	109 246,50	523 2874,00	5 4774,00	1 165 552 6 75,900	0,00	1 165 552 6 75,900
ME of Pskov city "Gorvodokanal"	EE-RU CBC	12 286,00	376 658,00	345 5502 907,16	369 6582 288,84	127 3453 126,00	69 2698,00	1 240 762 6 96,400	0,00	1 240 762 6 96,400
Total		5 624 966,00	2 285 114,94 96 578,50	1 593 2 171 7 257,84	874 554,372 30 7 741,68	312 928,261 05 5 993,71	76 547,62 142 6 28,19	5 199 139,006 698 873,95	0,00	5 199 139,006 698 873,95
Percentage Of Total Budget		1,080,82 %	43,95 14,41 %	3 0,65 2,41 %	16,82 34,44 %	6,04 15,76 %	1,47 2,12 %	100,00 %	0,00% Of Total Budget	100,00% Of Total Budget

Co-financing Source	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	Total Financed Budget
EE-RU CBC	5 624 966,00	2 285 114,94 96 578,50	1 593 2 171 7 257,84	874 554,372 30 7 741,68	312 928,261 05 5 993,71	76 547,62 142 6 28,19	5 199 139,006 698 873,95

Project budget - overview per partner/ per WP

Partner Abbreviation	Co-financing Source	WP P	WP M	WP T1	WP I1	WP I2	WP C	Total Budget	Net Revenue	Total Eligible
SMG	EE-RU CBC	8 07 700,00	7 01 5 00,0092,82	3 96 800,00	286 000,00442 099,18	0,00	17 18 500,00	385 560 530 69 2,00	0,00	385 560 530 69 2,00
TCG	EE-RU CBC	0,00	0,00	4 000,00	961 51 226 100 ,00	0,00	0,00	961 51 230 100 ,00	0,00	961 51 230 100 ,00
LRMG	EE-RU CBC	3 000,00	32 000 29 442,0 0	15 7 610,00	164 320 209 17 1,00	0,00	6 250,00	2 07 280 53 823 ,00	0,00	2 07 280 53 823 ,00
MRMG	EE-RU CBC	29 340,00	39 760 40 632,0 0	1 764 000,00	343 860 408 63 8,00	0,00	7 106 450,00	4 21 828 9 060, 00	0,00	4 21 828 9 060, 00
ARMG	EE-RU CBC	2 640,00	6 4 896 9 168,0 0	1 76 800,00	440 880 588 82 4,00	0,00	6 17 000,00	516 276 668 43 2,00	0,00	516 276 668 43 2,00
RRMG	EE-RU CBC	1 000,00	30 750 28 082,4 0	1 509,6 800,00	2 22 000 86 988 ,00	0,00	7 16 600,00	262 363 22 470, 040	0,00	262 363 22 470, 040
n/a	EE-RU CBC	0,00	2 2 800,000 21 6,76	8 600,00	0,00	0,00	6 620,0021 756 ,79	38 020,0050 57 3,55	0,00	38 020,0050 57 3,55
n/a	EE-RU CBC	0,00	2 0 21 425,00	0,00	0,00	1 14 505 334,0 0	0,00	1 165 552 6 75 9,00	0,00	1 165 552 6 75 9,00
ME of Pskov city "Gorvodokanal "	EE-RU CBC	12 286,00	3 8 59 750,00	0,00	0,00	1 189 574 928, 00	0,00	1 240 762 6 96 4,00	0,00	1 240 762 6 96 4,00
Total		5 6 24 966,00	3 19 481,4020 308,98	19 349,624 710 ,00	2 418 560,003 161 820,18	2 335 3 080 262 ,00	5 0 220,006 80 6,79	5 199 139,006 698 873,95	0,00	5 199 139,006 698 873,95
Percentage Of Total Budget		1,080,82 %	6,144,78 %	0,3 76 %	4 6,51 7,19 %	4 45,9 18 %	0, 9684 %	100,00 %	0,00% Of Total Budget	100,00% Of Total Budget

Co-financing Source	WP P	WP M	WP T1	WP I1	WP I2	WP C	Total Financed Budget
EE-RU CBC	5 6 24 966,00	3 19 481,4020 308,98	19 349,624 710,00	2 418 560,003 161 82 0,18	2 335 3 080 262,00	5 0 220,006 806,79	5 199 139,006 698 87 3,95

Project budget - overview per WP/ per budget line

WP Number	Staff costs	Office and administration	Travel and accommodation	External expertise and services	Equipment	Investment	Total Budget	Net Revenue	Total Eligible
WP P	0,00	0,00	0,00	4 392 680,00	0,00	12 286,00	5 624 966,00	0,00	5 624 966,00
WP M	1 450 716,50	0,00	19 112 706,00	1 852 004,91 43 7,98	0,00	0,00	3 19 481,40 20 30 8,98	0,00	3 19 481,40 20 30 8,98
WP T1	0,00	0,00	0,00	19 349,624 710,00	0,00	0,00	19 349,624 710,00	0,00	19 349,624 710,00
WP I1	0,00	0,00	0,00	0,00	5 000,00	2 413 560,003 15 6 820,18	2 418 560,003 16 1 820,18	0,00	2 418 560,003 16 1 820,18
WP I2	0,00	0,00	0,00	0,00	52 60 000,00	2 075 560 262,00	2 335 3 080 262,00	0,00	2 335 3 080 262,00
WP C	0,00	0,00	0,00	5 022 006 806,79	0,00	0,00	5 022 006 806,79	0,00	5 022 006 806,79
Total	1 450 716,50	0,00	19 112 706,00	298 750,00315 6 34,77	52 65 000,00	4 501 108,005 72 9 368,18	5 199 139,006 69 8 873,95	0,00	5 199 139,006 69 8 873,95
Percentage Of Total Budget	2,211,59 %	0,00 %	0,3 62 %	54,7 41 %	5,097,83 %	8 65,5 72 %	100,00 %	0,00% Of Total Budget	100,00% Of Total Budget

Co-financing Source	Staff costs	Office and administration	Travel and accommodation	External expertise and services	Equipment	Investment	Sum Financed Budget	Decreasing Net Revenue	Total Financed Budget
EE-RU CBC	1 450 716,50	0,00	19 112 706,00	298 750,00315 6 34,77	52 65 000,00	4 501 108,005 72 9 368,18	5 199 139,006 69 8 873,95	0,00	5 199 139,006 69 8 873,95

Project budget - overview per WP/ per period

WP Number	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	Total Budget	Net Revenue	Total Eligible
WP P	5 624 966,00	0,00	0,00	0,00	0,00	0,00	5 624 966,00	0,00	5 624 966,00
WP M	0,00	75 787,40 60 094,34	6 613 849,42 39	65 004 77 939,30	58 002,260 127,76	5 4538,028 298,19	3 19 481,4020 308,98	0,00	3 19 481,4020 308,98
WP T1	0,00	0,00	0,00	600,00	1 4 7 600,00	1 6 989,60 010,00	19 349,624 710,00	0,00	19 349,624 710,00
WP I1	0,00	1 014 739,54387 029,73	851 717,731 245 801,41	431 862,731 528 989,04	120 240,00	0,00	2 418 560,003 16 1 820,18	0,00	2 418 560,003 16 1 820,18
WP I2	0,00	1 185 334,00516 097,59	662 236,66858 8 73,07	367 7680 363,34	119 964 928,00	60 000,00	2 335 3 080 262,00	0,00	2 335 3 080 262,00
WP C	0,00	9 254,002 564,84	13 62 34,00	9 324 20 450,00	1 2 998,006 237,95	5 014 320,00	5 0 220,006 806,79	0,00	5 0 220,006 806,79

Co-financing Source	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	Total Financed Budget
EE-RU CBC	5 624 966,00	2 285 114,94965 786,50	1 593 2 171 7 257,81	874 554,372 307 741,68	312 928,261 055 993,71	76 547,621 42 628,19	5 199 139,006 698 873,95
Total EU Funds	5 624 966,00	2 285 114,94965 786,50	1 593 722 171 757,81	874 554,372 307 741,68	312 928,261 055 993,71	76 547,621 42 628,19	5 199 139,006 698 873,95