

ISFP

Call: ISFP-2017-AG-PROTECT

(Call for proposals for projects on protection of public spaces and addressing CBRN-E (chemical, biological, radiological, nuclear and explosives) threat)

Topic: ISFP-2017-AG-PROTECT

Type of action: ISFP-AG
(ISF-Police Action Grant)

Proposal number: 815356

Proposal acronym: PRoTECT

Deadline Id: ISFP-2017-AG-PROTECT

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How to fill in the forms

The administrative forms must be filled in for each proposal using the templates available in the submission system. Some data fields in the administrative forms are pre-filled based on the previous steps in the submission wizard.



Proposal ID 815356

Acronym PProTECT

1 - General information

Topic ISFP-2017-AG-PROTECT

Call Identifier ISFP-2017-AG-PROTECT

Type of Action ISFP-AG

Deadline Id ISFP-2017-AG-PROTECT

Acronym PProTECT

Proposal title* Public Resilience using TEchnology to Counter Terrorism

Note that for technical reasons, the following characters are not accepted in the Proposal Title and will be removed: < > " &

Duration in months 24

Free keywords security, counter terrorism, protection, public spaces

Abstract*

The PProTECT project aims to strengthen local authorities' capabilities in Public Protection by putting in place an overarching concept where tools, technology, training and field demonstrations will lead to situational awareness and improve direct responses to secure public places pre, in, and after a terrorist threat. This cross sectoral project is an initiative of the Core group of the European Network of Law Enforcement Technology Services (ENLETS).

The main outcomes of the project are, as follows:

- Risk and Cost reduction
- Developing training materials related to the protection of public spaces for municipalities and LEAs
- Putting in place and implementing a pan European technology capability assessment tool for cities

Initiated by ENLETS, the PProTECT project will support the policy of the European Commission by providing local actors -the cities in Europe- with guidance, training and awareness on the usage of technology as an indispensable tool for a secure municipality.

It will -in close cooperation with DG Home and the European Forum for Urban Security (EFUS) - use the developed Commission's Soft Target Site Assessment tool, and it will provide the Policy group, the Commission, the Practitioners network and the to be established Operators Forum with tangible results, such as valuable feedback and practical recommendations based on the technology and soft target site assessment tool.

Remaining characters 581

Has this proposal (or a very similar one) been submitted in the past 2 years in response to a call for proposals under Horizon 2020 or any other EU programme(s)? Yes No



Proposal ID 815356

Acronym PRoTECT

Declarations

1) The coordinator declares to have the explicit consent of all partners on their participation and on the content of this proposal. Or the single applicant confirms the content of this proposal.	<input checked="" type="checkbox"/>
2) The information contained in this proposal is correct and complete. None of the actions foreseen in the proposal have started prior to the date of submission of the current application.	<input checked="" type="checkbox"/>
3) The coordinator hereby declares that <ul style="list-style-type: none">o he is fully compliant with the exclusion and eligibility criteria set out in the call for proposals/topic, and has the financial and operational capacity to carry out the proposed actions. He also declares thato each partner has confirmed that they are fully compliant with the exclusion and eligibility criteria set out in the call for proposal/topic, and they have the financial and operational capacity to carry out the proposed action. <p>Or the single applicant declares that</p> <ul style="list-style-type: none">o he is fully compliant with the exclusion and eligibility criteria set out in the call for proposal/topic, and has the financial and operational capacity to carry out the proposed actions.	<input checked="" type="checkbox"/>
The coordinator is only responsible for the correctness of the information relating to his/her own organisation. Each applicant remains responsible for the correctness of the information related to him/her and declared above. Where the proposal is to be retained for EU funding, the coordinator and each beneficiary applicant will be required to present a formal declaration in this respect.	

According to Article 131 of the Financial Regulation of 25 October 2012 on the financial rules applicable to the general budget of the Union (Official Journal L 298 of 26.10.2012, p. 1) and Article 145 of its Rules of Application (Official Journal L 362, 31.12.2012, p.1) applicants found guilty of misrepresentation may be subject to administrative and financial penalties under certain conditions.

Personal data protection

The assessment of your grant application will involve the collection and processing of personal data (such as your name, address and CV), which will be performed pursuant to Regulation (EC) No 45/2001 on the protection of individuals with regard to the processing of personal data by the Community institutions and bodies and on the free movement of such data. Unless indicated otherwise, your replies to the questions in this form and any personal data requested are required to assess your grant application in accordance with the specifications of the call for proposals and will be processed solely for that purpose. Details concerning the purposes and means of the processing of your personal data as well as information on how to exercise your rights are available in the [privacy statement](#). Applicants may lodge a complaint about the processing of their personal data with the European Data Protection Supervisor at any time.

Your personal data may be registered in the Early Detection and Exclusion system of the European Commission (EDES), the new system established by the Commission to reinforce the protection of the Union's financial interests and to ensure sound financial management, in accordance with the provisions of articles 105a and 108 of the revised EU Financial Regulation (FR) (Regulation (EU, EURATOM) 2015/1929 of the European Parliament and of the Council of 28 October 2015 amending Regulation (EU, EURATOM) No 966/2012) and articles 143 - 144 of the corresponding Rules of Application (RAP) (COMMISSION DELEGATED REGULATION (EU) 2015/2462 of 30 October 2015 amending Delegated Regulation (EU) No 1268/2012) for more information see the [Privacy statement for the EDES Database](#).



Proposal ID 815356

Acronym PProTECT

List of participants

#	Participant Legal Name	Country
1	STICHTING DUTCH INSTITUTE FOR TECHNOLOGY, SAFETY & SECURITY	Netherlands
2	KENTRO MELETON ASFALEIAS	Greece
3	NEDERLANDSE ORGANISATIE VOOR TOEGEPAST NATUURWETENSCHAPPELIJK ONDERZOEK TNO	Netherlands
4	Inspectoratul General al Politiei Romane	Romania
5	FORUM EUROPEEN POUR LA SECURITE URBAINE	France
6	LIETUVOS KIBERNETINIŲ NUSIKALTIMU KOMPETENCIJU IR TYRIMU CENTRAS	Lithuania
7	GEMEENTE EINDHOVEN	Netherlands
8	AYUNTAMIENTO DE MÁLAGA	Spain
9	DIMOS LARISEON	Greece
10	VILNIAUS MIESTO SAVIVALDYBES ADMINISTRACIJA	Lithuania
11	MUNICIPIUL BRASOV	Romania
12	STICHTING KATHOLIEKE UNIVERSITEIT BRABANT	Netherlands
13	MINISTERIO DEL INTERIOR	Spain



Proposal ID 815356

Acronym PRoTECT

Short name DITSS

2 - Administrative data of participating organisations

PIC	Legal name
940622678	STICHTING DUTCH INSTITUTE FOR TECHNOLOGY, SAFETY & SECURITY

Short name: DITSS

Address of the organisation

Street Horsten 1

Town Eindhoven

Postcode 5612 AX

Country Netherlands

Webpage www.ditss.nl

Legal Status of your organisation

Research and Innovation legal statuses

Public body	no	Legal person	yes
Non-profit	yes		
International organisation	no		
International organisation of European interest	no		
Secondary or Higher education establishment	no		
Research organisation	no		

Enterprise Data

SME self-declared status..... unknown

SME self-assessment unknown

SME validation sme unknown

Based on the above details of the Beneficiary Registry the organisation is not an SME (small- and medium-sized enterprise) for the call.



Proposal ID 815356

Acronym PRoTECT

Short name DITSS

Department(s) carrying out the proposed work

Department 1

Department name	European Projects	<input type="checkbox"/> not applicable
<input type="checkbox"/> Same as organisation address		
Street	Emmasingel 11	
Town	Eindhoven	
Postcode	5611 AZ	
Country	Netherlands	



Proposal ID 815356

Acronym PRoTECT

Short name DITSS

Person in charge of the proposal

The name and e-mail of contact persons are read-only in the administrative form, only additional details can be edited here. To give access rights and basic contact details of contact persons, please go back to Step 4 of the submission wizard and save the changes.

Title

Sex

 Male Female

First name Peter

Last name van de Crommert

E-Mail peter.vandecrommert@ditss.nl

Position in org.

Department

Same as organisation

Same as organisation address

Street

Town

Post code

Country

Website

Phone 1

Phone 2

Fax



Proposal ID 815356

Acronym PRoTECT

Short name CENTER FOR SECURITY STUDIES CENTR

PIC Legal name

999827307

KENTRO MELETON ASFALEIAS

Short name: CENTER FOR SECURITY STUDIES CENTRE D'ETUDES DE SECURITE

Address of the organisation

Street P KANELLOPOULOU 4 ST

Town ATHINA

Postcode 10177

Country Greece

Webpage www.kemea.gr

Legal Status of your organisation

Research and Innovation legal statuses

Public body no

Legal person yes

Non-profit yes

International organisation no

International organisation of European interest no

Secondary or Higher education establishment no

Research organisation yes

Enterprise Data

SME self-declared status unknown

SME self-assessment unknown

SME validation sme unknown

Based on the above details of the Beneficiary Registry the organisation is not an SME (small- and medium-sized enterprise) for the call.



Proposal ID 815356

Acronym PRoTECT

Short name CENTER FOR SECURITY STUDIES CENTR

Department(s) carrying out the proposed work

Department 1

Department name	European Projects	<input type="checkbox"/> not applicable
<input checked="" type="checkbox"/> Same as organisation address		
Street	P KANELLOPOULOU 4 ST	
Town	ATHINA	
Postcode	10177	
Country	Greece	



Proposal ID 815356

Acronym PRoTECT

Short name CENTER FOR SECURITY STUDIES CENTR

Person in charge of the proposal

The name and e-mail of contact persons are read-only in the administrative form, only additional details can be edited here. To give access rights and basic contact details of contact persons, please go back to Step 4 of the submission wizard and save the changes.

Title

Sex

 Male Female

First name **Georgios**

Last name **LEVENTAKIS**

E-Mail **gleventakis@kemea.gr**

Position in org.

Department

Same as organisation

Same as organisation address

Street

Town

Post code

Country

Website

Phone 1

+30 2107481630

Phone 2

+306978994406

Fax

+302107481995

Other contact persons

First Name	Last Name	E-mail	Phone
Georgios	Kioumourtzis	g.kioumourtzis@kemea-research.gr	+30 2107710805



Proposal ID 815356

Acronym PRoTECT

Short name TNO

PIC

999988909

Legal name

NEDERLANDSE ORGANISATIE VOOR TOEGEPAST NATUURWETENSCHAPPELIJK ONDERZOEK

Short name: TNO

Address of the organisation

Street ANNA VAN BUERENPLEIN 1

Town DEN HAAG

Postcode 2595 DA

Country Netherlands

Webpage www.tno.nl

Legal Status of your organisation

Research and Innovation legal statuses

Public body yes

Legal person yes

Non-profit yes

International organisation no

International organisation of European interest no

Secondary or Higher education establishment no

Research organisation yes

Enterprise Data

SME self-declared status..... 30/09/2008 - no

SME self-assessment unknown

SME validation sme 30/09/2008 - no

Based on the above details of the Beneficiary Registry the organisation is not an SME (small- and medium-sized enterprise) for the call.



Proposal ID 815356

Acronym PRoTECT

Short name TNO

Department(s) carrying out the proposed work

Department 1

Department name	Networked organisations	<input type="checkbox"/> not applicable
<input type="checkbox"/> Same as organisation address		
Street	Oude Waalsdorperweg 63	
Town	The Hague	
Postcode	2597 AK	
Country	Netherlands	

Department 2

Department name	Energetic materials	<input type="checkbox"/> not applicable
<input type="checkbox"/> Same as organisation address		
Street	Lange Kleiweg 137	
Town	Rijswijk	
Postcode	2288 GJ	
Country	Netherlands	



Proposal ID 815356

Acronym PRoTECT

Short name TNO

Person in charge of the proposal

The name and e-mail of contact persons are read-only in the administrative form, only additional details can be edited here. To give access rights and basic contact details of contact persons, please go back to Step 4 of the submission wizard and save the changes.

Title

Sex

 Male Female

First name Jolanda

Last name van Deursen

E-Mail jolanda.vandeursen@tno.nl

Position in org.

Senior Business Developer

Department

Defence Safety and Security

Same as organisation

Same as organisation address

Street Lange Kleiweg 137

Town Rijswijk

Post code 2288 GJ

Country Netherlands

Website www.tno.nl

Phone 1

+31630727331

Phone 2

+31888661289

Fax

+XXX XXXXXXXXX

Other contact persons

First Name	Last Name	E-mail	Phone
Ingrid	Weima	ingrid.weima@tno.nl	+31621134418
Jeroen	van Rest	jeroen.vanrest@tno.nl	+31651840690
Hanneke	van der Stap	hanneke.vanderstap@tno.nl	+31611108453
Oscar	van der Jagt	oscar.vanderjagt@tno.nl	+31630008610



Proposal ID 815356

Acronym PRoTECT

Short name Inspectoratul General al Politiei Romane

PIC **Legal name**

952516042 Inspectoratul General al Politiei Romane

Short name: Inspectoratul General al Politiei Romane

Address of the organisation

Street Sos Stefan cel Mare 13-15

Town Bucuresti

Postcode 020123

Country Romania

Webpage www.politiaromana.ro

Legal Status of your organisation

Research and Innovation legal statuses

Public body yes

Legal person yes

Non-profit yes

International organisation no

International organisation of European interest no

Secondary or Higher education establishment no

Research organisation no

Enterprise Data

SME self-declared status unknown

SME self-assessment unknown

SME validation sme unknown

Based on the above details of the Beneficiary Registry the organisation is not an SME (small- and medium-sized enterprise) for the call.



Proposal ID 815356

Acronym PRoTECT

Short name Inspectoratul General al Politiei Romane

Department(s) carrying out the proposed work

Department 1

Department name	European Projects	<input type="checkbox"/> not applicable
<input checked="" type="checkbox"/> Same as organisation address		
Street	Sos Stefan cel Mare 13-15	
Town	Bucuresti	
Postcode	020123	
Country	Romania	



Proposal ID 815356

Acronym PRoTECT

Short name Inspectoratul General al Politiei Romane

Person in charge of the proposal

The name and e-mail of contact persons are read-only in the administrative form, only additional details can be edited here. To give access rights and basic contact details of contact persons, please go back to Step 4 of the submission wizard and save the changes.

Title

Sex

 Male Female

First name **Bogdan**

Last name **Haiducu**

E-Mail **bogdan.haiducu@politiaromana.ro**

Position in org.

Department

Same as organisation

Same as organisation address

Street

Town

Post code

Country

Website

Phone 1

Phone 2

Fax



Proposal ID 815356

Acronym PRoTECT

Short name FESU

PIC **Legal name**

972510458

FORUM EUROPEEN POUR LA SECURITE URBAINE

Short name: FESU

Address of the organisation

Street RUE DES MONTIBOEufs 10

Town PARIS

Postcode 75020

Country France

Webpage www.efus.eu

Legal Status of your organisation

Research and Innovation legal statuses

Public body no

Legal person yes

Non-profit yes

International organisation no

International organisation of European interest no

Secondary or Higher education establishment no

Research organisation no

Enterprise Data

SME self-declared status..... 05/08/1993 - no

SME self-assessment unknown

SME validation sme unknown

Based on the above details of the Beneficiary Registry the organisation is not an SME (small- and medium-sized enterprise) for the call.



Proposal ID 815356

Acronym PRoTECT

Short name FESU

Department(s) carrying out the proposed work

Department 1

Department name	European Projects	<input type="checkbox"/> not applicable
<input checked="" type="checkbox"/> Same as organisation address		
Street	RUE DES MONTIBOEufs 10	
Town	PARIS	
Postcode	75020	
Country	France	



Proposal ID 815356

Acronym PRoTECT

Short name FESU

Person in charge of the proposal

The name and e-mail of contact persons are read-only in the administrative form, only additional details can be edited here. To give access rights and basic contact details of contact persons, please go back to Step 4 of the submission wizard and save the changes.

Title

Ms

Sex

Male

Female

First name Elizabeth

Last name Johnston

E-Mail johnston@efus.eu

Position in org.

Executive Director

Department

FORUM EUROPEEN POUR LA SECURITE URBAINE

Same as organisation

Same as organisation address

Street RUE DES MONTIBOEUFFS 10

Town PARIS

Post code 75020

Country France

Website www.efus.eu

Phone 1 +33140644900

Phone 2 +XXX XXXXXXXXX

Fax

+33140644910

Other contact persons

First Name	Last Name	E-mail	Phone
Joana	Judice	judice@efus.eu	+33140644914



Proposal ID 815356

Acronym PRoTECT

Short name LITHUANIAN CYBERCRIME CENTER OF EX

PIC **Legal name**

917781894

LIETUVOS KIBERNETINIU NUSIKALTIMU KOMPETENCIJU IR TYRIMU CENTRAS

Short name: LITHUANIAN CYBERCRIME CENTER OF EXCELLENCE FOR TRAINING RESEARCH & EDUCATION

Street ATEITIES G 20

Town VILNIUS

Postcode 08303

Country Lithuania

Webpage www.l3ce.eu

Legal Status of your organisation

Research and Innovation legal statuses

Public body no

Legal person yes

Non-profit yes

International organisation no

International organisation of European interest no

Secondary or Higher education establishment no

Research organisation no

Enterprise Data

SME self-declared status unknown

SME self-assessment unknown

SME validation sme unknown

Based on the above details of the Beneficiary Registry the organisation is not an SME (small- and medium-sized enterprise) for the call.



Proposal ID 815356

Acronym PRoTECT

Short name LITHUANIAN CYBERCRIME CENTER OF EX

Department(s) carrying out the proposed work

No department involved

Department name

not applicable

Same as organisation address

Street

Please enter street name and number.

Town

Postcode

Country



Proposal ID 815356

Acronym PRoTECT

Short name LITHUANIAN CYBERCRIME CENTER OF EX

Person in charge of the proposal

The name and e-mail of contact persons are read-only in the administrative form, only additional details can be edited here. To give access rights and basic contact details of contact persons, please go back to Step 4 of the submission wizard and save the changes.

Title

Sex

 Male Female

First name **Evaldas**

Last name **Bružė**

E-Mail **evaldas@l3ce.eu**

Position in org.

Department

Same as organisation

Same as organisation address

Street

Town

Post code

Country

Website

Phone 1

Phone 2

Fax



Proposal ID 815356

Acronym PRoTECT

Short name Eindhoven

PIC Legal name

993619889

GEMEENTE EINDHOVEN

Short name: Eindhoven

Address of the organisation

Street STADHUISPLEIN 10

Town EINDHOVEN

Postcode 5600 RB

Country Netherlands

Webpage

Legal Status of your organisation

Research and Innovation legal statuses

- Public body yes
Non-profit yes
International organisation unknown
International organisation of European interest unknown
Secondary or Higher education establishment no
Research organisation no

Legal person yes

Enterprise Data

- SME self-declared status unknown
SME self-assessment unknown
SME validation sme unknown

Based on the above details of the Beneficiary Registry the organisation is not an SME (small- and medium-sized enterprise) for the call.



Proposal ID 815356

Acronym PRoTECT

Short name Eindhoven

Department(s) carrying out the proposed work

Department 1

Department name	Security and Enforcement	<input type="checkbox"/> not applicable
<input checked="" type="checkbox"/> Same as organisation address		
Street	STADHUISPLEIN 10	
Town	EINDHOVEN	
Postcode	5600 RB	
Country	Netherlands	



Proposal ID 815356

Acronym PRoTECT

Short name Eindhoven

Person in charge of the proposal

The name and e-mail of contact persons are read-only in the administrative form, only additional details can be edited here. To give access rights and basic contact details of contact persons, please go back to Step 4 of the submission wizard and save the changes.

Title

Sex

 Male Female

First name Wim

Last name de Kinderen

E-Mail w.dekinderen@brainportdevelopment.nl

Position in org.

Department

Same as organisation

Same as organisation address

Street

Town

Post code

Country

Website

Phone 1

Phone 2

Fax

Other contact persons

First Name	Last Name	E-mail	Phone
Kerim	Duygun	k.duygun@eindhoven.nl	620609184



Proposal ID 815356

Acronym PRoTECT

Short name AYUNTAMIENTO DE MALAGA

PIC Legal name

983310438 AYUNTAMIENTO DE MALAGA

Short name: AYUNTAMIENTO DE MALAGA

Address of the organisation

Street AVENIDA CERVANTES 4

Town MALAGA

Postcode 29016

Country Spain

Webpage www.malaga.eu

Legal Status of your organisation

Research and Innovation legal statuses

Public body yes

Legal person yes

Non-profit yes

International organisation no

International organisation of European interest no

Secondary or Higher education establishment no

Research organisation no

Enterprise Data

SME self-declared status..... 29/12/1978 - no

SME self-assessment unknown

SME validation sme unknown

Based on the above details of the Beneficiary Registry the organisation is not an SME (small- and medium-sized enterprise) for the call.



Proposal ID 815356

Acronym PRoTECT

Short name AYUNTAMIENTO DE MALAGA

Department(s) carrying out the proposed work

Department 1

Department name	Security and Enforcement	<input type="checkbox"/> not applicable
<input checked="" type="checkbox"/> Same as organisation address		
Street	AVENIDA CERVANTES 4	
Town	MALAGA	
Postcode	29016	
Country	Spain	



Proposal ID 815356

Acronym PRoTECT

Short name AYUNTAMIENTO DE MALAGA

Person in charge of the proposal

The name and e-mail of contact persons are read-only in the administrative form, only additional details can be edited here. To give access rights and basic contact details of contact persons, please go back to Step 4 of the submission wizard and save the changes.

Title

Sex Male Female

First name Dolores

Last name Auriolles Florido

E-Mail

Position in org.

Department Same as organisation

Same as organisation address

Street

Town

Post code

Country

Website

Phone 1 Phone 2 Fax

Other contact persons

First Name	Last Name	E-mail	Phone
Julio	Andrade Ruiz	jandrade@malaga.eu	



Proposal ID 815356

Acronym PRoTECT

Short name MUNICIPALITY OF LARISSA

PIC Legal name
937790181 DIMOS LARISEON

Short name: MUNICIPALITY OF LARISSA

Address of the organisation

Street IONOS DRAGOUMI 1

Town LARISSA

Postcode 412 22

Country Greece

Webpage <http://www.larissa.gov.gr/el/>

Legal Status of your organisation

Research and Innovation legal statuses

Public body yes Legal person yes
Non-profit yes
International organisation no
International organisation of European interest no
Secondary or Higher education establishment no
Research organisation no

Enterprise Data

SME self-declared status unknown
SME self-assessment unknown
SME validation sme unknown

Based on the above details of the Beneficiary Registry the organisation is not an SME (small- and medium-sized enterprise) for the call.



Proposal ID 815356

Acronym PRoTECT

Short name MUNICIPALITY OF LARISSA

Department(s) carrying out the proposed work

Department 1

Department name	Security and Enforcement	<input type="checkbox"/> not applicable
<input checked="" type="checkbox"/> Same as organisation address		
Street	IONOS DRAGOUMI 1	
Town	LARISSA	
Postcode	412 22	
Country	Greece	



Proposal ID 815356

Acronym PRoTECT

Short name MUNICIPALITY OF LARISSA

Person in charge of the proposal

The name and e-mail of contact persons are read-only in the administrative form, only additional details can be edited here. To give access rights and basic contact details of contact persons, please go back to Step 4 of the submission wizard and save the changes.

Title

Sex

 Male Female

First name ARISTOTELIS

Last name KOSTOULAS

E-Mail plan@larissa-dimos.gr

Position in org.

Department

Same as organisation

Same as organisation address

Street

Town

Post code

Country

Website

Phone 1

Phone 2

Fax

Other contact persons

First Name	Last Name	E-mail	Phone
EVANGELIA	GKOUNTROUMPI	progr@larissa-dimos.gr	+302413500237



Proposal ID 815356

Acronym PRoTECT

Short name VMSA

PIC

938727492

Legal name

VILNIAUS MIESTO SAVIVALDYBES ADMINISTRACIJA

Short name: VMSA

Address of the organisation

Street KONSTITUCIJOS 3

Town VILNIUS

Postcode 09601

Country Lithuania

Webpage www.vilnius.lt

Legal Status of your organisation

Research and Innovation legal statuses

Public body yes

Legal person yes

Non-profit yes

International organisation no

International organisation of European interest no

Secondary or Higher education establishment no

Research organisation no

Enterprise Data

SME self-declared status unknown

SME self-assessment unknown

SME validation sme unknown

Based on the above details of the Beneficiary Registry the organisation is not an SME (small- and medium-sized enterprise) for the call.



Proposal ID 815356

Acronym PRoTECT

Short name VMSA

Department(s) carrying out the proposed work

Department 1

Department name	Security and Enforcement	<input type="checkbox"/> not applicable
<input checked="" type="checkbox"/> Same as organisation address		
Street	KONSTITUCIJOS 3	
Town	VILNIUS	
Postcode	09601	
Country	Lithuania	



Proposal ID 815356

Acronym PRoTECT

Short name VMSA

Person in charge of the proposal

The name and e-mail of contact persons are read-only in the administrative form, only additional details can be edited here. To give access rights and basic contact details of contact persons, please go back to Step 4 of the submission wizard and save the changes.

Title

Sex Male Female

First name Julius

Last name Morkūnas

E-Mail julius.morkunas@vilnius.lt

Position in org. *Please indicate the position of the Contact Point above in the organisation.*

Department *Please indicate the department of the Contact Point above in the organisation* Same as organisation

Same as organisation address

Street

Town Post code

Country

Website

Phone 1 Phone 2 +XXX XXXXXXXXXX Fax +XXX XXXXXXXXXX



Proposal ID 815356

Acronym PRoTECT

Short name MUNICIPALITY OF BRASOV CONSILIUL LOCAL BRASOV

PIC Legal name

957554416

MUNICIPIUL BRASOV

Short name: MUNICIPALITY OF BRASOV CONSILIUL LOCAL BRASOV

Address of the organisation

Street BULEVARDUL EROILOR 8

Town BRASOV

Postcode 500007

Country Romania

Webpage www.brasovcity.ro

Legal Status of your organisation

Research and Innovation legal statuses

Public body yes

Legal person yes

Non-profit yes

International organisation no

International organisation of European interest no

Secondary or Higher education establishment no

Research organisation no

Enterprise Data

SME self-declared status unknown

SME self-assessment unknown

SME validation sme unknown

Based on the above details of the Beneficiary Registry the organisation is not an SME (small- and medium-sized enterprise) for the call.



Proposal ID 815356

Acronym PRoTECT

Short name MUNICIPALITY OF BRASOV CONSILIUL LO

Department(s) carrying out the proposed work

Department 1

Department name	Technical Dispatch of Brasov Municipality	<input type="checkbox"/> not applicable
<input checked="" type="checkbox"/> Same as organisation address		
Street	BULEVARDUL EROILOR 8	
Town	BRASOV	
Postcode	500007	
Country	Romania	

Department 2

Department name	European Projects	<input type="checkbox"/> not applicable
<input checked="" type="checkbox"/> Same as organisation address		
Street	BULEVARDUL EROILOR 8	
Town	BRASOV	
Postcode	500007	
Country	Romania	



Proposal ID 815356

Acronym PRoTECT

Short name MUNICIPALITY OF BRASOV CONSILIUL LO

Department 3

Department name	Local police of Brasov Municipality	<input type="checkbox"/> not applicable
	<input type="checkbox"/> Same as organisation address	
Street	Str. NICOLAE BALCESCU 62–64	
Town	BRASOV	
Postcode	500019	
Country	Romania	



Proposal ID 815356

Acronym PRoTECT

Short name MUNICIPALITY OF BRASOV CONSILIUL LO

Person in charge of the proposal

The name and e-mail of contact persons are read-only in the administrative form, only additional details can be edited here. To give access rights and basic contact details of contact persons, please go back to Step 4 of the submission wizard and save the changes.

Title

Mrs

Sex

Male

Female

First name Gabriela

Last name Vlad

E-Mail gabriela.vlad@brasovcity.ro

Position in org.

Executive Director/ ICT Project Manager

Department

Information Technology and Electronic Services

Same as organisation

Same as organisation address

Street

BULEVARDUL EROILOR 8

Town

BRASOV

Post code

500007

Country

Romania

Website

www.brasovcity.ro

Phone 1

+40723334300

Phone 2

+40268472486

Fax

+40268472486



Proposal ID 815356

Acronym PRoTECT

Short name UNIVERSITEIT VAN TILBURG

PIC Legal name

999899475 STICHTING KATHOLIEKE UNIVERSITEIT BRABANT

Short name: UNIVERSITEIT VAN TILBURG

Address of the organisation

Street WARANDELAAN 2

Town TILBURG

Postcode 5037 AB

Country Netherlands

Webpage www.tilburguniversity.nl

Legal Status of your organisation

Research and Innovation legal statuses

Public body no

Legal person yes

Non-profit yes

International organisation no

International organisation of European interest no

Secondary or Higher education establishment yes

Research organisation no

Enterprise Data

SME self-declared status..... 13/10/2008 - no

SME self-assessment unknown

SME validation sme 13/10/2008 - no

Based on the above details of the Beneficiary Registry the organisation is not an SME (small- and medium-sized enterprise) for the call.



Proposal ID 815356

Acronym PRoTECT

Short name UNIVERSITEIT VAN TILBURG

Department(s) carrying out the proposed work

Department 1

Department name	JADS	<input type="checkbox"/> not applicable
<input checked="" type="checkbox"/> Same as organisation address		
Street	WARANDELAAN 2	
Town	TILBURG	
Postcode	5037 AB	
Country	Netherlands	



Proposal ID 815356

Acronym PRoTECT

Short name UNIVERSITEIT VAN TILBURG

Person in charge of the proposal

The name and e-mail of contact persons are read-only in the administrative form, only additional details can be edited here. To give access rights and basic contact details of contact persons, please go back to Step 4 of the submission wizard and save the changes.

Title

Mr.

Sex

Male

Female

First name Willem-Jan

Last name van den Heuvel

E-Mail w.j.a.m.v.d.heuvel@jads.nl

Position in org.

Please indicate the position of the Contact Point above in the organisation.

Department

Please indicate the department of the Contact Point above in the organisation

Same as organisation

Same as organisation address

Street WARANDELAAN 2

Town TILBURG

Post code 5037 AB

Country Netherlands

Website

Phone 1

Phone 2

+XXX XXXXXXXXX

Fax

+XXX XXXXXXXXX



Proposal ID 815356

Acronym PRoTECT

Short name MINISTERIO DEL INTERIOR

PIC Legal name

999827501 MINISTERIO DEL INTERIOR

Short name: MINISTERIO DEL INTERIOR

Address of the organisation

Street CALLE AMADOR DE LOS RIOS 7

Town MADRID

Postcode 28071

Country Spain

Webpage <http://www.mir.es>

Legal Status of your organisation

Research and Innovation legal statuses

Public body yes

Legal person yes

Non-profit yes

International organisation no

International organisation of European interest no

Secondary or Higher education establishment no

Research organisation no

Enterprise Data

SME self-declared status..... 01/01/1900 - no

SME self-assessment unknown

SME validation sme unknown

Based on the above details of the Beneficiary Registry the organisation is not an SME (small- and medium-sized enterprise) for the call.



Proposal ID 815356

Acronym PRoTECT

Short name MINISTERIO DEL INTERIOR

Department(s) carrying out the proposed work

Department 1

Department name	Innovation and Developement Department - Spanish National Police	<input type="checkbox"/> not applicable
<input type="checkbox"/> Same as organisation address		
Street	Julián González Segador s/n	
Town	Madrid	
Postcode	28043	
Country	Spain	



Proposal ID 815356

Acronym PRoTECT

Short name MINISTERIO DEL INTERIOR

Person in charge of the proposal

The name and e-mail of contact persons are read-only in the administrative form, only additional details can be edited here. To give access rights and basic contact details of contact persons, please go back to Step 4 of the submission wizard and save the changes.

Title

Sex

 Male Female

First name Jose

Last name Francsico

E-Mail josef.lopez@policia.es

Position in org.

Department

Same as organisation

Same as organisation address

Street Julián González Segador s/n

Town Madrid

Post code 28043

Country Spain

Website www.policia.es

Phone 1 +34628358631

Phone 2 +XXX XXXXXXXXX

Fax +34915828032

Other contact persons

First Name	Last Name	E-mail	Phone
Rosalia	Machin	i+d@policia.es	+34915146775



Proposal ID 815356

Acronym PRoTECT

3 - Budget for the proposal

No	Name of Beneficiary	Country	Estimated eligible costs							Estimated income	EU contribution			
			A Direct personnel costs /€	B.1 Direct travel costs	B.2 Direct subsistence costs	C Direct costs of subcontracting /€	D Direct costs of providing financial support	E Other direct costs	F Indirect costs /€ 7% of direct costs (sum of budget categories A-E)		H Receipts	I Reimbursement Rate	J Maximum EU Contribution	K Requested EU contribution / € (K<=G-H)
1	STICHTING DUTCH INS	NL	182 200	9 600	9 600	0	0	32 500	16373,00	250273,00	0,00	90	225245,70	225245,70
2	KENTRO MELETON AS	EL	121 000	6 400	6 400	250 000	0	8 000	27426,00	419226,00	0,00	90	377303,40	377303,40
3	NEDERLANDSE ORGAN	NL	101 500	6 400	6 400	0	0	0	8001,00	122301,00	0,00	90	110070,90	110070,90
4	Inspectoratul General al P	RO	33 250	4 800	4 800	0	0	3 000	3209,50	49059,50	0,00	90	44153,55	44153,55
5	FORUM EUROPEEN PO	FR	68 750	6 400	6 400	0	0	8 000	6268,50	95818,50	0,00	90	86236,65	86236,65
6	LIETUVOS KIBERNETIN	LT	57 500	4 800	4 800	0	0	3 000	4907,00	75007,00	0,00	90	67506,30	67506,30
7	GEMEENTE EINDHOVE	NL	72 250	4 800	4 800	0	0	6 000	6149,50	93999,50	0,00	90	84599,55	84599,55
8	AYUNTAMIENTO DE MA	ES	30 000	4 800	4 800	0	0	6 000	3192,00	48792,00	0,00	90	43912,80	43912,80



Proposal ID 815356

Acronym PRoTECT

No	Name of Beneficiary	Country	A Direct personnel costs /€	B.1 Direct travel costs	B.2 Direct subsistence costs	C Direct costs of sub-contracting /€	D Direct costs of providing financial support	E Other direct costs	F Indirect costs /€ 7% of direct costs (sum of budget categories A-E)	G Total costs/€ (A)+(B)+(C)+(D)+(E)+(F)	H Receipts	I Reimbursement Rate	J Maximum EU Contribution	K Requested EU contribution / € (K<=G-H)
9	DIMOS LARISEON	EL	29 750	4 800	4 800	0	0	11 500	3559,50	54409,50	0,00	90	48968,55	48968,55
10	VILNIAUS MIESTO SAV	LT	22 500	4 800	4 800	0	0	6 000	2667,00	40767,00	0,00	90	36690,30	36690,30
11	MUNICIPIUL BRASOV	RO	25 500	4 800	4 800	0	0	11 500	3262,00	49862,00	0,00	90	44875,80	44875,80
12	STICHTING KATHOLIEK	NL	82 800	6 400	6 400	0	0	0	6692,00	102292,00	0,00	90	92062,80	92062,80
13	MINISTERIO DEL INTER	ES	42 750	4 800	4 800	0	0	0	3664,50	56014,50	0,00	90	50413,05	50413,05
Total			869 750	73 600	73 600	250 000	0	95 500	95371,50	1457821,50	0,00		1312039,35	1312039,35



PART B – SUBMISSION TEMPLATE

ISFP-2017-AG-PROTECT

Call for proposals for projects on protection of public spaces and addressing CBRN-E (chemical, biological, radiological, nuclear and explosives) threat

DESCRIPTION OF THE ACTION

Proposal number	SEP-210494465
Proposal Title/Acronym	Public Resilience using TEchnology to Counter Terrorism/PRoTECT

NOTICE

All personal data (such as names, addresses, CVs, etc.) mentioned in your Application form will be processed in accordance with Regulation (EC) No 45/2001 of the European Parliament and of the Council of 18 December 2000 on the protection of individuals with regard to the processing of personal data by the EU institutions and bodies and on the free movement of such data. Your replies to the questions in this form are necessary in order to assess your grant application and they will be processed solely for that purpose by the department responsible for the Union grant programme concerned. On request, you may be sent personal data to correct or complete it. For any questions relating to this data, please contact the Commission department to which the form must be returned. Applicants may lodge a complaint against the processing of their personal data with the European Data Protection Supervisor at any time (Official Journal L 8, 12.1.2001).

PART 1 – SUMMARY OF THE ACTION

Provide an overall description of the action, including the expected impact, outcomes and outputs of the action, activities, number and type of (short, medium and long term) beneficiaries. This summary should give readers a clear idea of what the action is about. It should be structured but descriptive; it should not merely provide lists of objectives, activities, beneficiaries and outputs. (**max 2000 characters**)

The Commission reserves the right to publish the summary for publication/dissemination purposes.

The PRoTECT project aims to strengthen local authorities' capabilities in Public Protection by putting in place an overarching concept where tools, technology, training and field demonstrations will lead to situational awareness and improve direct responses to secure public places pre, in, and after a terrorist threat. This cross sectoral project is an initiative of the Core group of the European Network of Law Enforcement Technology Services (ENLETS).

Expected impact

- Raising the awareness of municipal authorities on security concepts and adaptation of technology in the protection of public spaces
- Share best practices and lessons learned to efficiently apply technology concepts to protect public spaces.
- Build a closer, permanent collaboration between municipal authorities and law enforcement via existing networks (ENLETS, EFUS).

Outcomes

- Risk and Cost reduction
- Developing training materials related to the protection of public spaces for municipalities and LEAs
- Putting in place and implementing a pan European technology capability assessment tool for cities

Type and Number of Outputs to be produced

- 5 self-assessments conducted by beneficiary cities
- 5 field demonstrations of selected innovative solutions
- 3 European events: 1 European event to discuss self-assessment processes, 1 European event to exchange best practices, 1 European showcase event to present the project results.
- 1 Kick-off and 5 coordination meetings
- 5 virtual table top exercise to practice the technology concepts
- A publication (manual) including the self-assessment tool to help local authorities to implement strategies for the protection of soft targets.

Activities

- Testing and Enhancing the *DG Home EU* self-assessment tool for cities to determine which public spaces or activities are vulnerable
- Assessment and field testing of relevant innovative research outcomes.
- Train and raise the awareness of public authorities on technology concepts in the protection of the public and soft urban targets.
- Develop training materials as part of table top exercises

Number and type of (short, medium and long term) beneficiaries

Short term: 13 consortium partners, including 5 EU cities, 3 LEAs, 3 practitioners, 1 City Network and 2 Research Centres

Medium term: 27 ENLETS members and 25 local authorities from partner countries

Long term: >50 cities

PART 2 –CONTEXT OF THE ACTION AND NEEDS ANALYSIS

Describe the context of the action (including your understanding of the relevant EU policies and to what extend this action builds up on previous action results in the field) and analyse the European needs which will be addressed by the action. (**max 4000 characters**)

Security is identified as a key priority in the Joint Declaration on the EU's legislative priorities for 2018-19. The Commission will continue to drive progress ahead of the September Informal Leaders' meeting on security, announced in the Leaders' Agenda, paving the way towards an effective and genuine Security Union.

The European Commission, the European parliament and the Council have made many landmark decisions to establish trust and security for the European Citizens being threatened by terrorist attacks and disruptive other actions. Decisions and actions such as the restrictions to the access to firearms, the combat against terrorist financing, better border and screening equipment and closing the information gaps in the large-scale information systems by providing EU Lisa a stronger mandate, are examples of tangible actions that are being installed.

Next to the legislative and policy actions to protect the citizens, the Commission implements the Action plan to improve the protection of public places.

The Commission recognizes that Member States are primarily responsible for the protection of public places, but underlines that the EU can and should do more to support these efforts.

As announced in the letter of intent to the European Parliament and the Council Presidency and the accompanying Roadmap for a More United, Stronger and More Democratic Union, the Action Plan to improve the protection of public spaces sets out measures to provide guidance and support to Member States at national, regional and local level. While there can never be 'zero risk', these operational measures will support Member States in detecting threats, reducing the vulnerability of public spaces, mitigating the consequences of a terrorist attack and improving cooperation.

The Policy Group on Soft target protection, to step up the cooperation and coordination between Member States and to advise the Commission on best practices, will steer the Practitioners group and an Operators forum.

The Practitioners group will consist out of several Law Enforcement networks, among which the European network of Law Enforcement Technology Services (ENLETS). To support the take-up of research results related to the protection of public spaces, the Commission will establish an exchange between the Practitioners' Forum and the (ENLETS) as well as with the practitioners' network under Horizon 2020.

ENLETS, as sub group of the Council's the Law Enforcement Working Party and reporting to the Standing Committee of Operational Coordination and Internal Security (COSI) holds a network of 28 Member states that are sharing best practices, co creation and activates security research.

ENLETS was strengthened with Council Conclusion in which the Council entrusted the Core group of ENLETS (10-member states) to execute a technology watch in the Security domain. ENLETS holds a track record in technology measures among others, operational concepts to secure citizens and municipalities, actively support by the Commission, based on the Renewed Security Agenda.

Using targeted ISF funding the Commission will foster the exchange of best practices and wants to develop guidance material, and wants to involve a wider range of stakeholders, such as municipalities.

Initiated by ENLETS, the PRoTECT project will support the policy of the European Commission by providing local actors -the cities in Europe- with guidance, training and awareness on the usage of technology as an indispensable tool for a secure municipality.

It will -in close cooperation with DG Home and the European Forum for Urban Security (EFUS) - use the developed Commission's Soft Target Site Assessment tool, and it will provide the Policy group, the Commission, the Practitioners network and the to be established Operators Forum with tangible results, such as valuable feedback and practical recommendations based on the technology and soft target site assessment tool.

PART 3 – GENERAL AND SPECIFIC OBJECTIVES, METHODOLOGY

3.1. General objective of the action

3.1.1. To which priority(ies) of the Call for Proposals does this action refer?

- Improving the protection of public spaces and other soft targets in line with the EU Action Plan to improve the protection of public spaces;
- Addressing the issue of security of CBRN materials and agents in line with the EU Action Plan to Strengthen CBRN Security;
- Enhancing the capacity of Member States' authorities and other stakeholders to implement the Commission Recommendation on the implementation of Regulation 98/2013;
- Emerging threats to critical infrastructure and public spaces.

3.1.2. General objective (expected impact) of the action (*max 2000 characters*)

Define the general objective (correlated to the expected impact) of the action.

The general objective should correspond to the relevant priority(ies) defined in the Call for proposals.

The impact is defined as the long term effect produced by the Action.

The general short-term objective of the project is to provide all members of EFUS actionable European municipalities an actionable perspective on the protection of their public spaces and other soft targets, by providing them with good practices and access to technology concepts, and the knowledge to tailor them to their needs. The strategy to do this is:

(1) to improve the protection of public spaces and other soft targets in five European cities and respective LEA's by providing them with direct support from the project to conduct both a vulnerability self-assessment and technology assessment in their municipalities.

(2) to let municipalities, organize peer to peer exchange with other municipalities (EFUS members) with technology solutions and best practices in place, to disseminate their experiences with implementing good practices and technology concepts, including validation through table top exercises and a technology roadmap.

At long term, we expect all EU local Municipalities to be familiar with the vulnerability self-assessment and with a broad range of good practices and technology concepts and willing to improve the protection of their public spaces. The ENLETS network will be positioned to play a major role in providing technology advice via the organisation of targeted Workshops in close collaboration with the ENLETS National Contact Points (NCPs) and Working Groups.

3.1.3. European dimension of the action / Impact on the EU scale (max 4000 characters)

Demonstrate the European dimension of the action and its importance and effect through EU. Which countries will directly and indirectly benefit from the action? Illustrate the European dimension of the planned activities. Which countries will be directly involved in the activities of the action? Where will the activities take place?

This action directly connects (the outcome of) EU policies to concrete cities in EU member states spread all over Europe. The countries that are directly involved – and where the activities will take place- are The Netherlands (EINDHOVEN), Greece (LARISA), Spain (MALAGA), Lithuania (VILNIAUS) and Romania (BRASOV). These local partner authorities will directly benefit from the action.

In addition to these direct beneficiaries, the local and regional authorities that are members of EFUS will be indirect beneficiaries as they will be constantly informed on the project's progress and outcomes, as well as be invited to participate in some working groups. The training materials related to the protection of soft targets with technology scanning will be provided via ENLETS to its National Contact Points and to CEPOL, and the technology roadmap will help EU industry focus on EU internal security needs.

The effect of this approach will be:

- **to facilitate and reinforce** the exchange of practices on the topic of the protection of public spaces and soft urban targets in line with the EU Action Plan to improve the protection of public spaces;
- **to contribute** to the reinforcement and creation of networks of stakeholders (EFUS and ENLETS), of local and regional authorities (PRoTECT Workshops with the participation of local authorities from many European MS), as the project results will contribute to draw lessons from past attacks, develop guidance and share innovative solutions to enhance the protection of public spaces;
- **to develop** recommendations and concrete solutions, in particular regarding the link between LEAs and local and regional authority's partnerships in the field of protecting public spaces and soft targets, transferable to other local/regional authorities;
- **to use** already existing results from European initiatives such as innovative solutions as part of EU research projects in the security domain, and upcoming tools such as the EU Commission's guidance material (risk assessment tools and security by design solutions) in order to strengthen local authorities' capacities.

3.2. Specific objectives of the action

3.2.1. Specific objectives (expected outcomes) of the action (max 4000 characters)

Define the specific objectives (correlated to the expected outcomes) of the action. For each specific objective, define appropriate indicators for measuring the progress of achievement, including an unit of measurement, baseline value and target value. The outcome is defined as the likely or achieved short-term and medium-term effect of an Action's outputs. Please explain how the outcomes are expected to contribute to the general objective.

The first part (1) of the general objective is to improve the protection of public spaces and other soft targets in five European cities and respective LEA's by providing them with direct support from the project to conduct both a vulnerability self-assessment and technology assessment in their municipalities. This is supported by these specific objectives:

- To create conditions for better collaboration between municipal authorities and Law Enforcement for the protection of public spaces. Baseline value: 5 partner cities. Target value: more than 25 cities. Means to measure: As per deliverable D2.7 and 1st PRoTECT Workshop results.
- To assess and test the EU vulnerability assessment tool by conducting vulnerability assessment in the 5 city partners. Baseline value: 5 EU cities (partners). Target value: more than 25 European cities. Means to measure: As per deliverables D2.2, D2.3, D2.4, D2.5, D2.6 and 1st PRoTECT Workshop results.

- Feedback on the use of the EU vulnerability assessment tool by European municipalities: Baseline value: 5 EU cities (partners). Target value: more than 25 European cities. Means to measure: As per deliverable D2.1, D2.7 and 1st PRoTECT Workshop results.
- To provide assessment, selection and routing of promising technologies for EU municipalities. Baseline value: Production of at least five (5) technology assessments (memo's). Target value: A technology roadmap (report) at the end of the project. Means to measure: As per deliverable D3.1 and D.3.4
- To assess promising innovative solutions for the protection of public spaces. Baseline value: assess 5 solutions. Target value: review and assess more than 15 solutions during the evaluating of Open Calls. Means to measure: As per deliverable D3.3

The second (2) part of the general objective is to let municipalities with technology solutions and best practices in place organize peer to peer exchange with other municipalities (EFUS members) to disseminate their experiences with implementing good practices and technology concepts. This is supported by these specific objectives:

- To conduct training to municipal authorities and personnel via table top exercises. Baseline value: 5 EU cities. Target value: more than 25 European cities to attend the outcome of these actions. Means to measure: As per deliverable D4.2 and 2nd PRoTECT Workshop results.
- To conduct field demonstrations and disseminate results on innovative solutions. Baseline value: 5 EU cities. Target value: Dissemination to more than 25 European cities. Means to measure: As per deliverable D4.3 and 3rd PRoTECT Workshop results.
- To provide training materials for LEAs on the protection of public spaces. Baseline value: 1 training manual. Target value: web-based training to CEPOL (e-learning package). Means to measure: As per deliverable D4.4
- Raising awareness on the protection of public spaces for EU municipalities and disseminate project results to an extended audience across Europe. Baseline value: 300 participants in the 3 project Workshops. Target value: 450 participants in the 3 project Workshops. Means to measure: As per deliverables D5.5, D5.6, D5.7.

3.2.2. To which expected outcome(s) specified in the Call for Proposals does this action refer?

Protecting public spaces:

- Development, implementation and roll-out of new concepts of urban landscape design aiming at reducing the vulnerability of public spaces, offering shelters in case of active shooting attack, blocking the way of ramming vehicles and mitigating blast waves;
- Increase cross-sectoral preparedness of EU Member States' agencies and authorities to terrorist attack against public spaces, incl. via trainings, exercises and establishment of regional law enforcement training facilities providing comprehensive training programmes for law enforcement/security authorities in protection of public spaces and other soft targets. The training programmes should be closely aligned with the Commission's ongoing activities in this area;
- Development of cross-border, cross-sectoral cooperation and coordination mechanisms for first responders in the immediate response to terrorist attacks, incl. via trainings, exercises and exchange of best practice and lessons learned;
- Enhancing protection of public spaces, urban areas and other soft targets via trainings, sharing of best practices and awareness raising activities;

Strengthening CBRN security:

- Increase cross-sectoral preparedness of EU Member States' agencies and authorities to CBRN incidents in the context of the EU CBRN preparedness and response programme, incl. via trainings, exercises and improvement of law enforcement CBRN training facilities;
- Increase cooperation between CBRN training institutes and facilities in the EU with a view, to create an EU catalogue of training curricula, taking into account work already done;
- Increase awareness of high-risk CBRN materials amongst EU export control experts, including training programme;

- Provide guidance and advice on technical and scientific issues to Member States and EU institutions on CBRN security, including during incidents, through the development of an EU expert support structure.

Commission Recommendation on the implementation of Regulation 98/2013:

- Capacity building in restricting and controlling the marketing and use of explosives precursors: Projects supporting the Commission Recommendation on the implementation of Regulation 98/2013 by, e.g., designing wide-reaching awareness-raising initiatives, increasing cross-border cooperation, identifying low-risk alternatives to high-risk chemicals, and/or developing innovative methods and tools for enforcing legislation and for helping public authorities and the supply chain assess their risks and vulnerabilities and comply with requirements and recommendations.

Emerging threats to critical infrastructure and public spaces:

- Increase protection against existing and new threats, including unmanned aerial vehicles (UAVs);
- Address the issue of insider threats in the context of private operators (outside the aviation sector).

3.3 Methodology (max 2000 characters)

Outline the approach and methodology underpinning the activities of the action. Explain why they are the most suitable for achieving the action's objectives.

In WP2, PRoTECT will assist five EU cities -already committed partners in the project- to apply the self-assessment tool to their public spaces. Feedback on the use of the tool will be collected, aggregated and reported back to DG Home and shared with other communities that are interested in the tool. Simultaneously, in WP3 PRoTECT will collect good practices and innovative technologies from LEAs through ENLETS, from EFUS members and from scanning (inter) national R&D projects (e.g. H2020) with the support of the participating research centers and scientific partners. WP3 will proceed with an open call for proposals for the protection of the public spaces of the five partner cities in relation to their respective vulnerabilities (outcome of WP2). The five cities will assess the results of this call accordingly, using a technology assessment method that is specifically designed for this purpose, still in WP3. In WP4, the information and knowledge built in WP2 (use of vulnerability assessment) and WP3 (collected information regarding good practices and innovative technologies) will be used to give trainings and tailored advice to 20 interested communities and their respective LEAs (including the five partner cities). In addition, for each of these five partner cities, the potential cost effectiveness of their preferred technology (outcome of the open call) will be assessed by running five tailored made test scenarios in as many table-top exercises. The results of these table tops will be fed back to WP3 for the development of a technology roadmap for the protection of public spaces. Finally, the experiences and knowledge built up during the course of PRoTECT will be disseminated in WP5 through the EFUS and ENLET networks and through appropriate channels such as the I-LEAD project Information Platform (<http://i-lead.eu/>) (projected result of project I-LEAD), Securipedia (result of FP7 project VITRUV- <http://www.vitruv-project.eu/downloads.html>) in the form of video talks and informative articles and papers. Appropriate classification levels will be respected throughout all steps of the PRoTECT project.

PART 4 – DESCRIPTION OF WORK PACKAGES AND ACTIVITIES

4.1. Description of work packages

➤ Work package 1

Work package 1: Management and Coordination of the Action

What is "Work package 1"?

Work package 1 is intended for all activities related to the general management and coordination of the action (meetings, coordination, project monitoring and evaluation, financial management) and all the activities which are cross cutting and therefore difficult to assign just to one specific work package. In such case, instead of splitting them across many work packages please enter and describe them in Work package 1. For this reason it has a different layout where you do not have to enter objectives and duration. Nevertheless this work package will have its own deliverables (e.g. final report, work plan, evaluation report) and outputs (e.g. meetings).

I. Description of the work (activities)

Please present a concise overview of the work in this work package in terms of planned activities. Please be specific, give a short name for each activity and number them (the same activities will have to be reproduced in the section III).

This work package takes care of the coordination and general management of the project, putting special attention to communication, time, cost, risk, and quality aspects. The specific activities of WP1 are:

- 1.1 Project Management and Administration
- 1.2 Risk Management and Quality Assurance
- 1.3 Project Meetings & Reporting

In order to provide the reader an easy way to identify the project partners, we are listing below the project participants with full and short names:

STICHTING DUTCH INSTITUTE FOR TECHNOLOGY, SAFETY & SECURITY (**DITSS representing the Netherlands Police. The Netherlands Police is leading the ENLETS Network since 2012. Mr. Patrick Padding, PRoTECT Coordinator is the Chair of the ENLETS Core Group.**)

KENTRO MELETON ASFALEIAS (**KEMEA**)

NEDERLANDSE ORGANISATIE VOOR TOEGEPAST NATUURWETENSCHAPPELIJK ONDERZOEK (**TNO**)

Inspectoratul General al Politiei Romane (**IGPR**)

FORUM EUROPEEN POUR LA SECURITE URBAINE (**EFUS**)

LIETUVOS KIBERNETINIU (**L3CE**)

GEMEENTE EINDHOVEN (**EINDHOVEN**)

AYUNTAMIENTO DE MALAGA (**MALAGA**)

MUNICIPALITY OF LARISA (**LARISA**)

VILNIAUS MIESTO SAVIVALDYBES ADMINISTRACIJA (**VILNIAUS**)

MUNICIPIUL BRASOV (**BRASOV**)

UNIVERSITEIT VAN TILBURG/ Jheronimus Academy of Data Science (**JADS**)

MINISTERIO DEL INTERIOR (**MR-SPAIN**)

The project Coordinator will be provided with 20,000 Euros for travel and DSA expenses for 20 ENLETS representatives to be invited to attend and contribute to the project activities, especially for the vulnerability assessments in WP2, the table-top exercises in WP4 and the demonstrations conducted in WP4. This amount is projected under Category E-Other Direct Costs

II. Expected outputs (incl. deliverables)

Outputs are the products, capital goods and services which result from an Action's activities.

Deliverables are outputs which can be delivered to the Commission printed on paper or in a digital format.

Limit the number of outputs and deliverables, do not include minor sub-items or internal working papers.

Examples of outputs (excl. deliverables) and deliverables for work package 1:

- **Outputs** (excl. deliverables) – kick-off meetings, coordination meetings, steering committees
- **Deliverables** – Mid-term progress report in case of project duration ≥ 24 months, any other report; minutes, agreements.

II.a. Expected output(s) (excl. deliverables) of this work package

Output No.	Output (a)	Explanation (b)
1.1	Project Kick-off-meeting with the participation of all project partners, with 30 participants, and duration of 2 working days (16 hours)	To set up project rules, and explain objectives
1.2	2 nd Coordination meeting, with the participation of all project partners, with 30 participants, and duration of 2 working days (16 hours)	Assess project progress towards objectives
1.3	3 rd Coordination meeting, with the participation of all project partners, with 30 participants, and duration of 2 working days (16 hours)	Assess project progress towards objectives
1.4	4 th Coordination meeting, with the participation of all project partners, with 30 participants, and duration of 2 working days (16 hours)	Assess project progress towards objectives

1.5	5 th Coordination meeting, with the participation of all project partners, with 30 participants, and duration of 2 working days (16 hours)	Assess project progress towards objectives
1.6	Final project meeting, with the participation of all project partners, with 30 participants, and duration of 2 working days (16 hours)	Assess overall project results and prepare final project reports

Please list outputs produced under this work package:

- (a) be specific as to the scope and level of ambition, therefore use a quantitative description where applicable, (e.g. X meetings organised with X participants each)
- (b) please add here additional information which would help the evaluator to understand the characteristics/scope/level of ambition of the output(s).

II.b. Expected deliverable(s) of this work package

Deliverable No.	Deliverable name/type (a)	Format (b)	Language (c)	Months of implementation (d)
1.1	Project Management Handbook (including report templates to be used by all WPs)	Electronic /max.50 pages	English	M1
1.2	Risk Management and Quality Assurance	Electronic /max.50 pages	English	M3
1.3	Mid-term progress report	Electronic /max. 70 pages	English	M12
1.4	Final report to be submitted to EC	Electronic /max.70 pages	English	M24

Please list the deliverables produced under this work package.

- (a) the type/name of deliverable should be self-explanatory
- (b) the format could be: printed and/or electronic (downloadable), the approx. number of pages
- (c) please specify each language in which the deliverable will be available
- (d) specify the month in which the deliverables will be actually completed. Month 1 marks the start of the action, and all deadlines should be relative to this starting date.

III. Distribution of activities to each Applicant/Co-applicant in this work package

- ✓ Establish a clear list of the activities described above indicating which activity is performed by which Applicant/Co-applicant.

Activity No.	Name of the activity	Applicant/Co-applicant	Effort in person month
1.1	Project Management and Administration	DITSS	13 PM
1.2	Risk Management and Quality Assurance	DITSS	2.5 PM
1.3	Project Meetings (both physical and virtual) & Reporting	13 partners each 1 PM	13 PM

IV. Sub-contracting

➤ Work package 2

Work package: Vulnerability Assessment	
Outputs/Deliverables	
Duration in months: 6	Name of the Applicant/Co-applicant leading this work package (if applicable): FORUM EUROPEEN POUR LA SECURITE URBAINE (EFUS)
I. Objective(s) of this work package (expected outcome)	
<ul style="list-style-type: none">• Study, analysis of the vulnerability assessment tool• Production of implementation manual• Train municipal personnel in 5 EU cities• Perform vulnerability analysis in 5 EU cities• Report results to EC.	
II. Description of the work (activities)	
Please present a concise overview of the work in this work package in terms of planned activities to achieve the objectives of this work package. Please be specific, give a short name for each activity and number them (the same activities will have to be reproduced in the section IV).	
In this WP we will conduct the vulnerability assessment in 5 EU cities that are partners of the projects. All partner cities have already agreed and assessed the usefulness of this approach and have provided their consent to perform the following activities:	
<ul style="list-style-type: none">2.1 Assessment tool training package2.2 Vulnerability assessment city of EINDHOVEN (Netherlands)2.3 Vulnerability assessment city of MALAGA (Spain)2.4 Vulnerability assessment city of LARISA (Greece)2.5 Vulnerability assessment city of VILNIAUS (Lithuania)2.6 Vulnerability assessment city of BRASOV (Romania)2.7 Aggregate and report on results	
III. Expected outputs (incl. deliverables)	
Outputs are the products, capital goods and services which result from an Action's activities. Deliverables are outputs which can be delivered to the Commission printed on paper or in a digital format. Limit the number of outputs and deliverables, do not include minor sub-items or internal working papers. Examples of outputs (excl. deliverables) and deliverables for work package 0: <ul style="list-style-type: none">▪ Outputs (excl. deliverables) – kick-off meetings, coordination meetings, steering committees▪ Deliverables – report, minutes, agreements	

III.a. Expected output(s) (excl. deliverables) of this work package									
Output No.	Output (a)	Explanation (b)							
2.1	Workshop in city of EINDHOVEN (Netherlands), with 20 participants of municipality personnel, Police officers and practitioners, 24 hours of training (8 hours x 3 days)	To conduct vulnerability assessment in the 5 cities							
2.2	Workshop in city of MALAGA (Spain), with 20 participants of municipality personnel, Police officers and practitioners, 24 hours of training (8 hours x 3 days)								
2.3	Workshop in city of LARISA (Greece), with 20 participants of municipality personnel, Police officers and practitioners, 24 hours of training (8 hours x 3 days)								
2.4	Workshop in city of VILNIAUS (Lithuania), with 20 participants of municipality personnel, Police officers and practitioners, 24 hours of training (8 hours x 3 days)								
2.5	Workshop in city of BRASOV (Romania), with 20 participants of municipality personnel, Police officers and practitioners, 24 hours of training (8 hours x 3 days)								
Please list outputs produced under this work package: (a) be specific as to the scope and level of ambition, therefore use a quantitative description where applicable (e.g. X regional seminars organised with X participants each, X hours of training (who was trained, where)) (b) please add here additional information which would help the evaluator to understand the characteristics/scope/level of ambition of the output(s)									
III.b. Expected deliverable(s) of this work package									
Deliverable No.	Deliverable name/type (a)	Format (b)	Language (c)	Beneficiaries (d)	Months of implementation (e)				
2.1	Manual for vulnerability assessment	printed / electronic- Max.50 pages	English	Short term beneficiaries: EINDHOVEN, MALAGA, LARISA, VILNIAUS, BRASOV Medium Term beneficiaries: 25 EU cities, DG Home, ENLETS Long term beneficiaries: EFUS members	M4				

2.2	Workshop results EINDHOVEN (Netherlands)	printed / electronic- max 30 pages		M5
2.3	Workshop results MALAGA (Spain)	printed / electronic- max 30 pages		M6
2.4	Workshop results LARISA (Greece)	printed / electronic- max 30 pages		M7
2.5	Workshop results VILNIAUS (Lithuania)	printed / electronic- max 30 pages		M8
2.6	Workshop results BRASOV (Romania)	printed / electronic- max 30 pages		M9
2.7	Aggregate Report	printed / electronic- 100 pages	European Commission / DG HOME	M9

Please list the deliverables produced under this work package.

- (a) the type/name of deliverable should be self-explanatory and could be: a publication (flyer / brochure / working paper / article / press release / slides / CD), website / web-tool, etc.
- (b) indicate the format (printed / electronic), the approximate number of pages and copies of a publication
- (c) specify each language in which the deliverable will be available
- (d) indicate the specific short / medium / long term beneficiaries for each deliverable
- (e) specify the month in which the deliverables will be actually completed. Month 1 marks the start of the action, and all deadlines should be relative to this starting date.

IV. Distribution of activities to each Applicant/Co-applicant in this work package

Establish a clear list of the activities described above indicating which activity is performed by which Applicant/Co-applicant.

Activity No.	Name of the activity	Applicant/Co-applicant	Effort in person months
2.1	Assessment tool training package	TNO (2 PM) and EFUS (3 PM)	5 PM
2.2	Vulnerability assessment city of EINDHOVEN (Netherlands)	city of EINDHOVEN (1 PM), DITSS (1 PM)	2 PM
2.3	Vulnerability assessment city of MALAGA (Spain)	city of MALAGA (1 PM), MR-SPAIN (1 PM)	2 PM
2.4	Vulnerability assessment city of LARISA (Greece)	city of LARISA (1 PM), KEMEA (1 PM)	2 PM

2.5	Vulnerability assessment city of VILNIAUS (Lithuania)	city of VILNIAUS (1 PM), L3CE (2 PM)	3 PM
2.6	Vulnerability assessment city of BRASOV (Romania)	city of BRASOV (1PM), IGPR (1PM)	2 PM
2.7	Aggregate and report on results	EFUS (0.5 PM), L3CE (1PM), IGPR (1 PM), EINDHOVEN (1 PM), MALAGA (1 PM), LARISA (1 PM), VILNIAUS (1 PM), BRASOV (1 PM), MR-SPAIN (1PM)	8.5 PM

V. Travels

If the costs for travel and substance (B.1+B.2) as presented in Part A, point 3 *Budget* of the application exceed 15% of the total costs, you should provide detailed information on the nature and objectives of each trip, its relevance to the project, location (EU/non-EU), number of participants.

Trip No.	Objective, nature and relevance to the project	Applicant/Co-applicant;	Number of participants;	Location (EU/non-EU)	Days/DSAs

VI. Sub-contracting

VII. Equipment

► Work package 3

Work package: Technology Assessment & Open Calls

Duration in months: 6	Name of the Applicant/Co-applicant leading this work package (if applicable): UNIVERSITEIT VAN TILBURG (JADS)
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I. Objective(s) of this work package (expected outcome)

This WP is at the core of the project. The main objectives of WP3 are, as follows:

- Description of best practices and technologies for the protection of urban areas
- Bringing innovative solutions (EU-based) originated from EU research projects in the security domain
- Provide a technology roadmap for the protection of soft targets in EU cities

II. Description of the work (activities)

Please present a concise overview of the work in this work package in terms of planned activities to achieve the objectives of this work package. Please be specific, give a short name for each activity and number them (the same activities will have to be reproduced in the section IV).

WP3 represents the technology related part of the PROTECT project. The consortium will make extensive usage of previous efforts in the protection of public spaces and previous work from the ENLETS network and EFUS members. Research results from previous H2020 projects and with high TRL level (6 and above) will be assessed as part of our technology evaluation framework; promising research solutions will be selected for a demonstration set up in the 5 city partners. To do so, the evaluation framework will be defined systematically by the entire consortium and communicated and assessed by the 5 target cities. At the end, WP3 will provide a technology roadmap to be used as a handbook by an extended numbers of EU municipalities via the EFUS Association. Therefore, this WP comprises of the following activities:

3.1 Description of Best practices and Technologies from the state of the art - the activity will entail developing a systematic literature review (SLR) of said best practices and technologies, with a focus on protection of public spaces in safe and secure cities;

3.2 Technology Evaluation framework - stemming from the SLR, we aim at developing a framework of parameters and factors to be used for evaluation and decision-making of future technologies, also in connection with available field labs in public spaces in the beneficiary 5 cities;

3.3 Open calls for security and assessment - we will prepare and execute a structured call outline, specifying objectives, assessment priorities, envisioned targets, and expected results using the technology assessment framework;

3.4 Definition of Technology roadmap - stemming from the factors in the framework and the results of the open calls, we will define a technology challenges roadmap, possibly providing datasets (within limits of privacy, security and data management issues), and specific research questions/methods for further research and development;

III. Expected outputs (incl. deliverables)

Outputs are the products, capital goods and services which result from an Action's activities.

Deliverables are outputs which can be delivered to the Commission printed on paper or in a digital format.

Limit the number of outputs and deliverables, do not include minor sub-items or internal working papers.

Examples of outputs (excl. deliverables) and deliverables for work package 0:

- **Outputs** (excl. deliverables) – kick-off meetings, coordination meetings, steering committees
- **Deliverables** – report, minutes, agreements

III.a. Expected output(s) (excl. deliverables) of this work package

Output No.	Output (a)	Explanation (b)
3.1	Workshop in city of EINDHOVEN (Netherlands), with 20 participants of municipality personnel, Police officers and practitioners, 24 hours of training (8 hours x 3 days)	To elicit best practices, technologies, application contexts, and requirements from LEAs and institutions in the 5 cities;
3.2	Workshop in city of MALAGA (Spain), with 20 participants of municipality personnel, Police officers and practitioners, 24 hours of training (8 hours x 3 days)	
3.3	Workshop in city of LARISA (Greece), with 20 participants of municipality personnel, Police officers and practitioners, 24 hours of training (8 hours x 3 days)	

3.4	Workshop in city of VILNIAUS (Lithuania), with 20 participants of municipality personnel, Police officers and practitioners, 24 hours of training (8 hours x 3 days)	
3.5	Workshop in city of BRASOV (Romania), with 20 participants of municipality personnel, Police officers and practitioners, 24 hours of training (8 hours x 3 days)	

Please list outputs produced under this work package:

(a) be specific as to the scope and level of ambition, therefore use a quantitative description where applicable (e.g. X regional seminars organised with X participants each, X hours of training (who was trained, where))

(b) please add here additional information which would help the evaluator to understand the characteristics/scope/level of ambition of the output(s)

III.b. Expected deliverable(s) of this work package

Deliverable No.	Deliverable name/type (a)	Format (b)	Language (c)	Beneficiaries (d)	Months of implementation (e)
3.1	Description of Best practices and Technologies/report	Printed/electronic, max 50 pages	English	Short term beneficiaries: EINDHOVEN, MALAGA, LARISA, VILNIAUS, BRASOV Medium Term beneficiaries: 25 EU cities, DG Home, ENLETS Long term beneficiaries: EFUS members	M12
3.2	Technology Evaluation framework/report	Printed/electronic, max 50 pages	English	Short term beneficiaries: EINDHOVEN, MALAGA, LARISA, VILNIAUS, BRASOV Medium Term beneficiaries: 25 EU cities, DG Home, ENLETS Long term beneficiaries: EFUS members	M14
3.3	Open calls/website	Web-tool	English	Short term beneficiaries:	M14

3.4	Technology roadmap/report	Printed/electronic, max 50 pages	English	5 EU research projects Medium Term beneficiaries: EU research community Long term beneficiaries: DG Home, EFUS members Short term beneficiaries: EINDHOVEN, MALAGA, LARISA, VILNIAUS, BRASOV Medium Term beneficiaries: 25 EU cities, DG Home, ENLETS Long term beneficiaries: EFUS members	M17
Please list the deliverables produced under this work package.					
(a) the type/name of deliverable should be self-explanatory and could be: a publication (flyer / brochure / working paper / article / press release / slides / CD), website / web-tool, etc. (b) indicate the format (printed / electronic), the approximate number of pages and copies of a publication (c) specify each language in which the deliverable will be available (d) indicate the specific short / medium / long term beneficiaries for each deliverable (e) specify the month in which the deliverables will be actually completed. Month 1 marks the start of the action, and all deadlines should be relative to this starting date.					
IV. Distribution of activities to each Applicant/Co-applicant in this work package					
Establish a clear list of the activities described above indicating which activity is performed by which Applicant/Co-applicant.					
Activity No.	Name of the activity		Applicant/Co-applicant	Effort in person months	
3.1	Description of Best practices and Technologies		JADS (3.5 PM), IGPR (3 PM), TNO (3 PM), DITSS (1 PM), L3CE (2 PM)	12.5 PM	
3.2	Technology Evaluation framework		KEMEA (2 PM), TNO (3 PM), EINDHOVEN, MALAGA, LARISA, VILNIAUS, BRASOV (each 1 PM)	10 PM	

3.3	Open calls for security and assessment	KEMEA (4 PM), DITSS (2 PM)	6 PM
3.4	Definition of Technology roadmap	JADS (4 PM), TNO (2 PM), DITSS (1 PM), L3CE (3 PM)	10 PM

V. Travels

If the costs for travel and substance (B.1+B.2) as presented in Part A, point 3 *Budget* of the application exceed 15% of the total costs, you should provide detailed information on the nature and objectives of each trip, its relevance to the project, location (EU/non-EU), number of participants.

Trip No.	Objective, nature and relevance to the project	Applicant/Co-applicant;	Number of participants;	Location (EU/non-EU)	Days/DSAs

VI. Sub-contracting

We estimate subcontracting of 250.000 Euros for the technology providers in the demonstrations in the 5 cities (EINDHOVEN, MALAGA, LARISA, VILNIAUS, and BRASOV). This amount will be subcontracted to 5 different technology providers and includes proof of concept, travel expenses, equipment transportation expenses, equipment set up, participation in the demonstration activities and planning, demonstration set up and execution. KEMEA is an authoritative Public, Procurement in EU POV and PCP actions and will conduct the subcontracting following the EU regulations. Related Activities:

3.3 Open calls for security and assessment

4.3 Demonstrations

VII. Equipment

Describe and list the equipment to be purchased under this WP.

Per equipment item define in the boxes below which is the depreciation method to be applied:

[insert name/type of equipment]

- The depreciation costs of equipment, in accordance with international accounting standards and the beneficiary's usual accounting practices
- The full cost of purchase of equipment is eligible

[insert name/type of equipment]

- The depreciation costs of equipment, in accordance with international accounting standards and the beneficiary's usual accounting practices
- The full cost of purchase of equipment is eligible

....

➤ Work package 4

Work package: Training & Demonstrations	
Duration in months: 12	Name of the Applicant/Co-applicant leading this work package (if applicable): KENTRO MELETON ASFALEIAS (KEMEA)
I. Objective(s) of this work package (expected outcome)	

This WP will provide the capacity to orchestrate training via table-top exercises and demonstration of technologies related to the protection of public spaces. More specifically, the objectives of this WP can be summarised, as follows:

- Create awareness on the protection of public spaces
- Train municipal personnel
- Demonstrate innovative technological solutions on the protection of public spaces

II. Description of the work (activities)

Please present a concise overview of the work in this work package in terms of planned activities to achieve the objectives of this work package. Please be specific, give a short name for each activity and number them (the same activities will have to be reproduced in the section IV).

To achieve the above objectives, we organise in WP4 the following activities:

- 4.1 Test cases definition
- 4.2 Organisation and execution of table-top exercises
- 4.3 Demonstrations

III. Expected outputs (incl. deliverables)

Outputs are the products, capital goods and services which result from an Action's activities.

Deliverables are outputs which can be delivered to the Commission printed on paper or in a digital format.

Limit the number of outputs and deliverables, do not include minor sub-items or internal working papers.

Examples of outputs (excl. deliverables) and deliverables for work package 0:

- **Outputs** (excl. deliverables) – kick-off meetings, coordination meetings, steering committees
- **Deliverables** – report, minutes, agreements

III.a. Expected output(s) (excl. deliverables) of this work package

Output No.	Output (a)	Explanation (b)
4.1	5 virtual table top exercise to train and practice the technology concepts	In each of the 5 cities (physically or virtually)
4.2	5 Demonstration session	

Please list outputs produced under this work package:

(a) be specific as to the scope and level of ambition, therefore use a quantitative description where applicable (e.g. X regional seminars organised with X participants each, X hours of training (who was trained, where))

(b) please add here additional information which would help the evaluator to understand the characteristics/scope/level of ambition of the output(s)

III.b. Expected deliverable(s) of this work package

Deliverable No.	Deliverable name/type (a)	Format (b)	Language (c)	Beneficiaries (d)	Months of implementation (e)
4.1	Test scenarios	Electronic, max 20 pages	English	Short term beneficiaries: EINDHOVEN, MALAGA, LARISA, VILNIAUS, BRASOV Medium Term beneficiaries: 25 EU cities, DG Home, ENLETS	M14

				Long term beneficiaries: all EFUS and ENLETS members	
4.2	Exercise results	Electronic, max 50 pages	English		M18
4.3	Demonstration results	Electronic, max 50 pages	English		M24
4.4	Manual: A concise guide to contact table-top exercises for the protection of soft targets.	Electronic, max 50 pages	English		M24

Please list the deliverables produced under this work package.

- (a) the type/name of deliverable should be self-explanatory and could be: a publication (flyer / brochure / working paper / article / press release / slides / CD), website / web-tool, etc.
- (b) indicate the format (printed / electronic), the approximate number of pages and copies of a publication
- (c) specify each language in which the deliverable will be available
- (d) indicate the specific short / medium / long term beneficiaries for each deliverable
- (e) specify the month in which the deliverables will be actually completed. Month 1 marks the start of the action, and all deadlines should be relative to this starting date.

IV. Distribution of activities to each Applicant/Co-applicant in this work package

Establish a clear list of the activities described above indicating which activity is performed by which Applicant/Co-applicant.

Activity No.	Name of the activity	Applicant/Co-applicant	Effort in person months
4.1	Test cases definition	KEMEA (3 PM), EFUS (2 PM), L3CE (1 PM), EINDHOVEN (1 PM), MALAGA (1 PM), LARISA (1 PM), VILNIAUS (1 PM), BRASOV (1 PM), MR-SPAIN (3 PM)	14 PM
4.2	Organisation and execution of table-top exercises		13 PM

		KEMEA (3 PM), DITSS (1 PM), IGPR (2 PM), EINDHOVEN (1 PM), MALAGA (1 PM), LARISA (1 PM), VILNIAUS (1 PM), BRASOV (1 PM), MR-SPAIN (2 PM)	
4.3	Demonstrations and results	KEMEA (5 PM), DITSS (1 PM), IGPR (1 PM), L3CE (1 PM), EINDHOVEN (1 PM), MALAGA (1 PM), LARISA (1 PM), VILNIAUS (1 PM), BRASOV (1 PM), MR-SPAIN (1 PM)	14 PM

V. Travels

If the costs for travel and substance (B.1+B.2) as presented in Part A, point 3 *Budget* of the application exceed 15% of the total costs, you should provide detailed information on the nature and objectives of each trip, its relevance to the project, location (EU/non-EU), number of participants.

Trip No.	Objective, nature and relevance to the project	Applicant/Co-applicant;	Number of participants;	Location (EU/non-EU)	Days/DSAs

VI. Sub-contracting

Indicate which activities will be sub-contracted and explain the reasons for sub-contracting (as opposed to the direct implementation by the applicant / co-applicant) (if any). Purchase of goods or services necessary for the implementation of activities by the applicant / co-applicant should not be considered sub-contracting. In principle, the applicant and co-applicant should have the capacity to carry out the activities of the action. Nevertheless, in some cases sub-contracting of the implementation of certain activities might be justified.

VII. Equipment

► Work package 5

Work package: Dissemination and communication

Duration in months: 24	Name of the Applicant/Co-applicant leading this work package (if applicable): STICHTING DUTCH INSTITUTE FOR TECHNOLOGY, SAFETY & SECURITY (DITSS)
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I. Objective(s) of this work package (expected outcome)

The overall objective of this WP is to develop interaction between the project and local municipal authorities across Europe. Dissemination of results will be achieved through two main channels: online and non-electronic materials. The project will create a dedicated Web Site and identity set which will include updated information with public and restricted areas with content dedicated to project partners

and the Commission only. The site will facilitate the exchange of knowledge and documents internally and will be used to raise public awareness of the results of the project. For non-electronic dissemination channels, the project will make use of the existing channels of ENLETS and EFUS. All project partners will be involved in these activities. The dissemination activities will also include the preparation of relevant material (e.g., updated multimedia, presentations, electronic and printed brochures, press releases) and usage of existing infrastructure via the I-LEAD project (led by the PRoTECT Coordinator) and Securipedia website (result of FP7 VITRUV - TNO ownership).

II. Description of the work (activities)

Please present a concise overview of the work in this work package in terms of planned activities to achieve the objectives of this work package. Please be specific, give a short name for each activity and number them (the same activities will have to be reproduced in the section IV).

WP5 consists of the following activities:

5.1 Communication activities Plan

5.2 PRoTECT web site

5.3 Production of Dissemination materials

5.4 Publication on Securipedia

5.5 Workshops Organisation

III. Expected outputs (incl. deliverables)

Outputs are the products, capital goods and services which result from an Action's activities.

Deliverables are outputs which can be delivered to the Commission printed on paper or in a digital format.

Limit the number of outputs and deliverables, do not include minor sub-items or internal working papers.

Examples of outputs (excl. deliverables) and deliverables for work package 0:

- **Outputs** (excl. deliverables) – kick-off meetings, coordination meetings, steering committees
- **Deliverables** – report, minutes, agreements

III.a. Expected output(s) (excl. deliverables) of this work package

Output No.	Output (a)	Explanation (b)
5.1	1 st PRoTECT Workshop,	Workshop with the participation of EU city representatives coordinated by EFUS. We estimate more than 100 participants from LEAs and Municipal personnel. This will be organised in the city of LARISA, Greece at M10, after the completion of WP2.
5.2	2 nd PRoTECT Workshop	Workshop with the participation of EU city representatives coordinated by EFUS. We estimate more than 100 participants from LEAs and Municipal personnel. This will be organised in the city of BRASOV, Romania, at M18, after the completion the technology roadmap in WP3 and the table-top exercises in WP4.
5.3	3 rd PRoTECT Workshop	Workshop with the participation of EU city representatives coordinated by EFUS. We estimate more than 100 participants from LEAs and Municipal

		personnel. This will be organised in the city of EINDHOVEN, Netherlands at M24, after the completion of the demonstrations that are planned to be conducted in WP4.
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Please list outputs produced under this work package:

- (a) be specific as to the scope and level of ambition, therefore use a quantitative description where applicable (e.g. X regional seminars organised with X participants each, X hours of training (who was trained, where))
- (b) please add here additional information which would help the evaluator to understand the characteristics/scope/level of ambition of the output(s)

III.b. Expected deliverable(s) of this work package

Deliverable No.	Deliverable name/type (a)	Format (b)	Language (c)	Beneficiaries (d)	Months of implementation (e)
5.1	Communications Plan & Dissemination Roadmap	Report/50 pages	English	General Public	M3
5.2	PRoTECT web site	Website	English	General Public	M3
5.3	Dissemination materials	Printed/brochures, newsletters /electronic	English	General Public	M6
5.4	Securipedia content	website	English	General Public	M24
5.5	1 st Workshop results	Report/max 30 pages	English	General Public	M11
5.6	2 nd Workshop results	Report/max 30 pages	English	General Public	M19
5.7	3 rd Workshop results	Report/max 30 pages	English	General Public	M24

Please list the deliverables produced under this work package.

- (a) the type/name of deliverable should be self-explanatory and could be: a publication (flyer / brochure / working paper / article / press release / slides / CD), website / web-tool, etc.
- (b) indicate the format (printed / electronic), the approximate number of pages and copies of a publication
- (c) specify each language in which the deliverable will be available
- (d) indicate the specific short / medium / long term beneficiaries for each deliverable
- (e) specify the month in which the deliverables will be actually completed. Month 1 marks the start of the action, and all deadlines should be relative to this starting date.

IV. Distribution of activities to each Applicant/Co-applicant in this work package

Establish a clear list of the activities described above indicating which activity is performed by which Applicant/Co-applicant.

Activity No.	Name of the activity	Applicant/Co-applicant	Effort in person months
5.1	Communication activities Plan	DITSS	2 PM
5.2	PRoTECT web site	EFUS (3 PM), all partners 0,5 PM for content)	9 PM
5.3	Production of Dissemination materials	KEMEA	2.5 PM

5.4	Securipedia management	TNO	2.5 PM
5.5	Workshops Organisation	EFUS(3 PM), EINDHOVEN (1 PM), LARISA (1 PM), BRASOV (1 PM)	6 PM

V. Travels

If the costs for travel and substance (B.1+B.2) as presented in Part A, point 3 *Budget* of the application exceed 15% of the total costs, you should provide detailed information on the nature and objectives of each trip, its relevance to the project, location (EU/non-EU), number of participants.

Trip No.	Objective, nature and relevance to the project	Applicant/Co-applicant;	Number of participants;	Location (EU/non-EU)	Days/DSAs

VI. Sub-contracting

Indicate which activities will be sub-contracted and explain the reasons for sub-contracting (as opposed to the direct implementation by the applicant / co-applicant) (if any). Purchase of goods or services necessary for the implementation of activities by the applicant / co-applicant should not be considered sub-contracting. In principle, the applicant and co-applicant should have the capacity to carry out the activities of the action. Nevertheless, in some cases sub-contracting of the implementation of certain activities might be justified.

VII. Equipment

Describe and list the equipment to be purchased under this WP.

Per equipment item define in the boxes below which is the depreciation method to be applied:

[Insert name/type of equipment]

- The depreciation costs of equipment, in accordance with international accounting standards and the beneficiary's usual accounting practices
- The full cost of purchase of equipment is eligible

[Insert name/type of equipment]

- The depreciation costs of equipment, in accordance with international accounting standards and the beneficiary's usual accounting practices
- The full cost of purchase of equipment is eligible

....

4.2. Implementation timetable

Action Title: PRoTECT

Number and name of the activity	MONTHS																								
	M 1	M 2	M 3	M 4	M 5	M 6	M 7	M 8	M 9	M 10	M 11	M 12	M 13	M 14	M 15	M 16	M 17	M 18	M 19	M 20	M 21	M 22	M 23	M 24	
Activity 1.1 - Project Administration																									
Activity 1.2 - Conflict and Risk Management																									
Activity 1.3 Project Meetings & Reporting																									
Activity 2.1 Assessment tool training package																									
Activity 2.2 Vulnerability assessment city of EINDHOVEN (Netherlands)																									
Activity 2.3 Vulnerability assessment city of MALAGA (Spain)																									
Activity 2.4 Vulnerability assessment city of LARISA (Greece)																									
Activity 2.5 Vulnerability assessment city of VILNIAUS (Lithuania)																									
Activity 2.6 Vulnerability assessment city of BRASOV (Romania)																									

Activity	5.5	Workshops										1 st WS										2 nd WS							3 rd WS
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4.3. Types of eligible activities, complementarity and ethics

4.3.1. Which type(s) of eligible activity specified in the Call for Proposals will the action involve?

- the activities promoting networking, public-private partnerships, mutual confidence, understanding and learning, identification and dissemination of best practices and innovative approaches at Union level, training and exchange programmes;
- the acquisition, maintenance and/or further upgrading of technical equipment, expertise, secure facilities, infrastructures, related buildings and systems, especially ICT systems and their components at the Union level;
- the activities enhancing awareness of Union policies on priorities listed under point 2 among stakeholders and the general public;
- the development of new methods and/or deployment of new technologies with a potential for transferability to other Member States, especially projects aiming at testing and validating the outcome of Union funded security research projects.

4.3.2. Complementarity and synergies with other actions (*max 4000 characters*)

Indicate actions with similar objectives funded from other sources (in particular all similar actions funded from the budget of the EU) which might overlap with the activities of the action (if applicable) and explain what measures will be taken to avoid overlaps and ensure synergies.

The PRoTECT project will bring together experienced partners with a track record in relevant projects, experiences and an extensive network.

ENLETS, driven by the Netherlands police and represented in this project by DITSS, will bring in the experiences of the ENLETS Shares Best Practices project (EDBP, ISEC funded), the ENLETS Security Technology project (ESTP, direct grant) and ENLETS technology Project (ETP, direct grant). The aforementioned projects brought together more than 500 EU law enforcement officers, defining the state of play on a technology and the incorporation of this technology in the operational scenario's.

Stopping Vehicles (on the run), face recognition, communication and special surveillance technologies, video analytics were, among many others, technologies that were studied and shared with the purpose of protecting people and the fight against crime and terrorism. ENLETS, as an EU hub to all member states with their own national projects and knowledge, will invite her experts and therefore will be complementary to the Protect project.

The Innovation law enforcement Agencies Dialogue project (I-Lead grant agreement No:740685) is the H2020 project that was initiated by the Core group of ENLETS and connects 19 EU partners from Law Enforcement, Academia and research to establish a technology watch in the security domain. The access to these partners will be used to execute the description of the best Practices and Technologies. Therefore, the I -Lead consortia will be asked to deliver best, next and future practices in technology in the protection of public spaces.

The strong link with CEPOL- the EU agency for police academies, will be used by ENLETS to disseminate the project results, but also to build upon the partnership between ENLETS and CEPOL.

DITSS will be complemented based on the work in the cities in the south of the Netherlands where DITSS showcases technology in various cities, working closely together with local authorities and private partners. It connects local law enforcement with the public domain to actively protect people, by recognizing aggressive or deviant behaviour, designing the urban landscape and initiate public participation.

TNO has an outstanding track record in various domains, specifically in urban security, disaster resilience, protection against explosives, crisis management and "risk-based security" in general. As part of the

European Association of research and technology Organizations (EARTO) it has a wide network of partners in H2020 activities, and also in defence. In addition, TNO will provide a link with the European Reference Network for Critical Infrastructure Protection (ERNCIP) thematic groups of video analytics & surveillance, and with the thematic group on Extended Biometric Fencing. TNO will support PRoTECT also with a strong knowledge about privacy- and security-by-design, including a framework developed together with the Dutch Police and Dutch Royal Marechaussee regarding the minimization of hindrance of security measures.

KEMEA has an outstanding record in security research including community policing and a number of ongoing research in the area of fighting organised crime, terrorism and is leading the POL RAN Working group. KEMEA is also a framework partner in CEPOL and participates in many European security fora.

The European Forum for Urban Security (EFUS) holds 250 cities as members. The EFUS members will be able to bring their needs, be briefed on technology and will receive advice to implement technology and to roadmap technology.

A strong alignment is foreseen with the Smart Cities initiatives in the EU. Funding mechanisms and other initiatives are showcasing new technologies, useful to be used by the EFUS community.

The EU vulnerability assessment will be the basis of the Protect project. The protect proposal will therefore strengthen the implementation of this EC Commission action, and will enlarge the effect of this assessment tool, not only in number but also scope the alternatives and solutions that technologies can bring.

4.3.3. Does your action involve any or more of the following:

- Do your activities involve human participants? Yes No
 - Are they vulnerable individuals or groups? Yes No
 - Are they children/minors? Yes No
- Do your activities involve physical interventions on the study participants? Yes No
 - Do they involve invasive techniques? Yes No
 - Do they involve collection of biological samples? Yes No
- Do your activities involve personal data collection and/or processing? Yes No
 - Do they involve the collection and/or processing of sensitive personal data (e.g.: health, sexual lifestyle, ethnicity, political opinion, religious or philosophical conviction)? Yes No
 - Do they involve processing of genetic information? Yes No
 - Do they involve tracking or observation of participants? Yes No
 - Do they involve further processing of previously collected personal data (secondary use)? Yes No
- Do your activities involve dual-use items in the sense of Regulation 428/2009, or other items for which an authorisation is required? Yes No
- Are there any other ethics issues that should be taken into consideration? Yes No

If yes, please specify which:

It is related to surveys/interviews/focus groups

4.3.4. Addressing ethical issues (max 2000 characters)

If you have indicated 'Yes' for one or more of the questions indicated under 4.3.3, please describe your strategy on how to deal with the ethical issues during the implementation of your action (which ethical principles you will take into account, which applicable international, EU and national law you will comply with, etc.).

As mentioned in the previous paragraph, surveys/interviews/focus groups will be conducted and will include processing of personal data of the interviewed person. The PRoTECT consortium aims to fully respect the international, EU and national legal framework on privacy and data protection. In particular, compliance with the General Data Protection Regulation will be taken into account. Approval for the approach will be sought in the local ethics committees (based on the declaration of Helsinki).

Participation in the surveys/interviews/focus groups will be always on a voluntary basis. The potential participants will receive sufficient written information on the research project in order to be able to make a choice of whether or not to participate. They will be informed:

- on the right as to which of one's data are processed, by whom and for what purposes;
- That they can withdraw their participation in the study at any time without negative consequences;
- That all surveys/interviews/focus groups will be treated in full confidentiality, so the data cannot be traced back to a particular participant.

The potential participants will be asked for their informed written consent in a clear procedure. The analysis of their personal data will take place only if they give their consent. Data extraction will also render the data irreversible anonymous. At the end of the project, after anonymized data is extracted, the personal data will be destroyed.

PART 5 – PRESENTATION OF APPLICANTS AND ACTION MANAGEMENT

5.1. Applicants

5.1.1. Partnership (*max 2000 characters*)

Explain why the individual Applicant and Co-applicants are the best suited to participate in this action. When building your partnership you should think of organisations that can help you reaching an objective/solving a problem.

PRoTECT is a European Consortium formed to provide a holistic framework for the protection of public spaces given the specific characteristics of the ISFP-2017-AG-PROTECT topic. To this end, the partners bring together a unique combination of LEAs directly and indirectly supporting the action (Romanian Police, Netherlands Police, ENLETS), Research Centres (TNO, JADS), Practitioners (DITSS, KEMEA, L3CE), City Network (EFUS), and 5 European cities (EINDHOVEN, MALAGA, LARISA, VILNIAUS, BRASOV). The consortium activities will take place in 6 European countries (Netherlands, Greece, Spain, Romania, France, and Lithuania), with an excellent geographical distribution thus providing unique awareness and dissemination opportunities.

In addition to this, most of the consortium partners have had a long-standing collaboration in European research and National projects, thus communication links and common understanding is already in place.

5.1.2. Roles of Applicants (*max 2000 characters*)

Explain what the Applicant and each Co-applicant will do in the action. Each Co-applicant should have a specific and well-clarified role and should actively participate in the activities of the action.

DITSS: Project coordination task (incl. financial management, quality assurance, project secretary)

EFUS: End- user coordination and management. WP2 project lead

JADS: Technology coordination and management. WP3 project lead

TNO: Technology expert with main task in WP3

KEMEA: Driving table top exercises and demonstrations in the 5 cities: WP4 Leader

DITSS: Dissemination & Communication management. WP5 project lead

Cities of EINDHOVEN, MALAGA, LARISA, VILNIAUS, BRASOV: Test and showcase cities for vulnerability and technology assessments and table top and showcase exercises.

LEAs of Hellenic Police (represented by Kemea), Dutch National Police (represented by DITSS), Spanish Ministry of Interior with Spanish National Police and Guardia Civil (MR-SPAIN), Romanian Police (GERP), L3CE (Lithuania): to be involved as end-users for WP2, 3 and 4, and as subject matter experts at local level.

5.1.3. Staff involved

List all staff included in the budget (under Budget heading A) by function (e.g. project manager, financial manager, researcher etc.) and describe shortly their tasks.

The following project personnel are the main contributors, who will be supported by their respective teams at partner level:

Mr. Patrick Padding (DITSS/ENLETS): Project Coordinator, has the overall responsibility for the project activities and he is the main contact point for the communication with the Project Officer.

Mr. Peter van de Crommert (DITSS): Project Advisor and Quality Assurance, responsible for setting up and apply quality assurance procedures

Ms. Wendy Sieben (DITSS): Project Secretary, responsible for the project internal communications

Ms. Mellanie Wanders (DITSS): Financial manager, responsible for all financial aspects of the project. He will provide advice to project partners on the expenditures.

Mr. Moritz Konradi (EFUS): User Community Manager, responsible for the communication between the project and the end-users.

Prof. Willem-Jan van den Heuvel (JADS): Technology Manager, is responsible to provide advice and guidance on innovative solutions

Drs. Jeroen van Rest (TNO): Technology advisor, is to assist the technology manager

Mr. Alexander Heijnen (DITSS): Dissemination and Communication Manager, who will be responsible to coordinate the execution of the overall dissemination, and communication strategy and support partners in developing their individual dissemination plans.

Dr. Georgios Leventakis (KEMEA), Training and Demonstration Manager, responsible to coordinate all training and demonstration activities.

Dr. Georgios Kioumourtzis (KEMEA), Participating in KEMEA activities in WP3 and WP4 as researcher

Mrs. Maria Kioumourtzis (KEMEA), e-learning and training scientist, participating in training activities in WP3 and WP4

User Community representatives

EFUS

Mr.Moritz Konradi (User Community Manager), participating in Activities within WP1, WP2, WP3, WP4
Margaux Rouillard (communication manager), participating in Activities within WP1, WP2, WP3, WP4 and WP5

City of LARISA

Mrs. Evangelia Gkountroumpi, municipal employee, participating in Activities within WP1, WP2, WP3, WP4

Ms MARIA NIKOLAIDOU, Mr ARISTOTELIS KOSTOULA municipal employee, participating in Activities within WP2, WP3, WP4 and WP5

City of MALAGA: Ms. Dolores Auriolos Florido municipal employee, participating in Activities within WP1, WP2, WP3, WP4 and WP5

City of EINDHOVEN

Mr. Kerim Duygun (Public security policy Advisor), participating in Activities within WP1, WP2, WP3, WP4

Erik Vos (Coordinator of public events), participating in Activities within WP1, WP3, WP4 and WP5

City of BARSOV

Ms. Gabriela Vlad (Executive Director Information Technology and Electronic Services), participating in Activities within WP1, WP2, WP3, WP4 and WP5

City of VILNIUS

Mr. Julius Morkūnas, municipal employee, participating in Activities within WP1, WP2, WP3, WP4 and WP5

Romanian Police (GERP)

Mr. Wili Apreutesei (Director of Central Intelligence Analysis), participating in Activities within WP1, WP2, WP3, WP4 and WP5

Alexandra Coconcea (Intelligence analyst), participating in Activities within WP1, WP2, WP3, WP4

MR-SPAIN

Mr. Jose Francsico, Innovation and Development Department / Head of Department of the Spanish National Police, participating in Activities within WP1, WP2, WP3, WP4 and WP5

Mrs. Rosalia Machin Prieto, Police Officer in Guardia Civil, participating in Activities within WP1, WP2, WP3, WP4

L3CE

Mr. Evaldas Bružė , security expert, participating in Activities within WP1, WP2, WP3, WP4 and WP5

Dutch National Police (via DITSS):

Jacques van Wersch, security expert, participating in Activities within WP2, WP3, WP4

Additional Staffing**TNO**

Ingrid Weima (consultant security and protection), participating in Activities within WP2, WP3, WP4

Graeme van Voorthuijsen (expert security technology), participating in Activities within WP1, WP2, WP3, WP4

JADS

Dr. Damian A. Tamburri (Assistant Professor), participating in Activities within WP1, WP2, WP3. WP4

Prof. Dr. Mike Papazoglou (Full Professor), participating in Activities within WP2, WP3 and WP4

5.2 Project management

5.2.1. Project management (*max 2000 characters*)

Explain the overall project management concept, in particular how decisions will be taken and how permanent and effective communication will be ensured.

This section describes the management structure and procedures defined by PRoTECT consortium to ensure successful project execution and delivery of results, as well as collaborative communication between all partners.

Organisational structure and governance scheme

The PRoTECT integration management structure has been designed to ensure that the project attains the established project objectives and, to the best possible level, fulfils partners' individual expectations, maintains full process quality assurance, takes advantage of using proper monitoring and self-assessment procedures, incorporates the monitoring of alignment to legal, ethical, security and privacy laws and guidelines. The project is managed at four different levels beside the GA:

- Strategic and vision management: **General Assembly(GA)**;
- Overall and WP coordination, secretary/administrative/financial support: **Project Coordination Group (PCG)** consisted of the Project Coordinator and all WP Leaders;
- Technical coordination: **Technical Manager(TM)**;
- User/Stakeholder community coordination: **User Community Manager(UCM)**;
- Dissemination coordination: **Dissemination Manager(DM)**
- Training and Demonstrations: **Training and Demonstrations Manager (TDM)**

These committees meet at timely intervals (8 PCG meetings, telephone or video conference). This organisational structure has been agreed to optimise planning, monitoring and coordination of PRoTECT project activities & tasks performance, reporting and accountability. PRoTECT will be steered and guided in a top-down fashion, while issues are to be raised and problems solved in a bottom-up manner at

WP/Task level. The Technical Manager (TM) coordinates the technical partners and supporting organizations and is led by JADS. The User Community Manager (UCM) on the other hand coordinates the end user organization from cities and LEAs. The UCM is managing the 10 co-applicants from these organizations and domain experts from EFUS, ENLETS and CEPOL. The project structure is complemented by an Project Expert Group led by ENLETS.

5.2.2. Risks and measures to mitigate them (*max 2000 characters*)

Describe possible risks, uncertainties, difficulties related to the implementation and the measures/strategy of the action that you plan to undertake to mitigate them.

- Security sensitive information is leaked.
 - Have security sensitive information classified and handled accordingly. Most partners are permanently equipped to handle classified information.
- Offered innovative technology is not mature enough yet
 - Request proof of maturity (TRL 6 or higher) of technology in open call
- Offered innovative technology leads to vendor lock-in
 - Include relevant criteria in technology assessment framework
- Relevant technology or good practices are ignored
 - Include partners with a track record in protecting public spaces against terrorist threat (e.g. ENLETS with various practitioner groups and TNO with FP7 TACTICS)
 - Include open call for ideas targeted at specific cities
- Results are not implemented after project ends / momentum is lost
 - Include partners that have ongoing interests in this topic (all partners)
 - Include end users (cities) that apply results already during the project and continue to be showcases
 - Focus dissemination on proven networks of practitioners (through partners ENLETS and EFUS)
 - Collect and describe knowledge on knowledge platforms of other projects (i.e. H2020 I-LEAD and FP7 VITRUV) – Securipedia is already proof of impact beyond the lifetime of the FP7 VITRUV project).
- To many meetings/workshops/showcases/training in project timeframe 24 months
 - Combine planned meetings/workshops/training session in one week to reduce travel and increase necessity
 - Not all meeting need to be physical meeting. Virtual meeting (video conference, online meeting) are good alternative for some of the planned meeting

5.2.3. Monitoring and evaluation (*max 2000 characters*)

Describe how you intend to monitor and evaluate the advancement of the action.

Explain which quantitative and qualitative indicators you propose to use for the evaluation of the reach and coverage of activities of the action and results of the action.

The following monitoring and evaluation actions will be implemented:

- General Assembly(GA) and Project Coordination Group(PCG) Meeting Minutes including progress and action list
- Progress reports on tasks and deliverables per WP
- Internal Reviews on all deliverables by review board and project expert group
- Questionnaires send to all EFUS and ENLETS members
- Policy recommendation reports to EU Policy Group on Soft Target Protection
- Midterm evaluation report for the European Commission

5.2.4. Dissemination strategy and visibility (max 2000 characters)

Describe the dissemination strategy: how will you reach the short, medium and long term beneficiaries? Explain what will be disseminated (key message, deliverables), to whom (short, medium and long term beneficiaries), why (purpose), how (method and tools) and when (timing). Please note rules on visibility of the EU funding in the Grant Agreement.

Our main general message is that the "*PRoTECT project aims to promote freedom and security in European cities by setting up a multidisciplinary and well-informed communication platform of city representatives, LEAs, security practitioners and technology experts. This is done with full compliance with EU ethics and privacy*". As such, the dissemination of the project results and outputs are indispensable for firming the impact of PRoTECT and reaping the benefits.

To this end a comprehensive Dissemination and Communication plan (D&C plan) will be developed at the beginning of the project, with the aim to deploy the projects' results further. It will be developed and updated throughout the project following insights and developments. The effort will not just be focused on the 2-year project duration but will also be directed at building a stronger collaboration between cities through EFUS, LEA through ENLETS and with practitioners and technology partners. For example, TNO is member of the EXERTER, a Network with Explosives Specialists with the objective to bridge the difficulties for security practitioners to capture and utilize research results and to direct the industry's innovation efforts in that area. KEMEA is the dissemination manager in the I-LEAD project and leads the Demonstration efforts of the ASGARD project. Therefore, the PRoTECT consortium has already communications links with other related consortia and partners.

The PRoTECT communications strategy that will be released at M3, will be based on 4 steps: i) Identification of target groups, ii) definition of messages based on the target group, iii) selection of communications means (printed or electronic), iv) plan activities and v) implement activities. Specific actions have been already defined within WP5, and in other WPs we organise three (3) workshops with the participation of representatives of European cities after the completion of specific milestones (M10-completion of WP2), (M18- Completion of WP3 and table top exercises in WP4) and at M24- final results. In addition to this, the project results will be directly disseminated to DG Home Police group via ENLETS.

5.2.5 Sustainability and long-term impact of the results of the action (max. 2000 characters)

Describe the planned follow-up of the action after the financial support of the European Union has ended. How will the sustainability of the results of the action be assured? Are the results of the action likely to have a long-term impact? How?

The project partners understand that it is critical to promote PROTECT, including its motivation, achievements and challenges. Information on the project, activities, goals and proceedings will be provided on the website starting from the first year. EFUS will address its network. From the second year, when the first results are available, communication activities will address specific target groups including:

- EU level: DG Home Police group
- Political: Decision-makers and Policy-makers at local/ regional level

- Operational: LEAs (National, local and regional police forces) and other stakeholders engaged in the protection of public spaces (transport companies, event organisers).
- Research:
- Societal: Citizens, NGOs

To reach these specific audiences, the Consortium will privilege the following channels:

Web Performance: A project website will be established as websites are public and accessible from all over the world for 24 hours a day, 7 days per week. This kind of communication tool enables us to reach a broad audience in a cost-effective manner and deliver a relatively large amount of information. The set-up of the public website will be used to describe the challenges and goals of the Action and introduce the project partners as well as to keep stakeholders informed about the Action's developments. The website will also be used to share presentations given by partners in public events

Social Media: Profiles in social media channels will be created in order to maximise the dissemination opportunities. Nowadays four out of five active Internet users maintain at least one social media profile. This represents a huge advantage for PROTECT and fosters the use of social media as a communication channel. LinkedIn is a very professional oriented social network, which gives us the possibility of meeting and connecting with professionals in order to build a strong referral base. LinkedIn will be helpful in building new relationships with citizens and increase the effectiveness of face-to-face networking. Twitter will allow the partners to communicate directly with our targeted audience groups, to segregate and interact with them efficiently and to provide short news updates for target groups in order to draw attention and stay in the society's memories. Finally, Facebook will be used in order to communicate information to a broader (public) audience.

Newsletter: Electronic newsletters will be used because they offer fast and direct communication with a broader network

Participation to Conferences, Workshops, Hearings, Exhibitions and Meetings: The project partners will continuously monitor conferences, workshops, exhibitions and meeting events as well as dissemination opportunities at local, national and European levels

Communicating with Policy-makers, LEAs, Citizens and stakeholders: will develop a bespoke communication strategy for working with the different targeted audience communities. It is essential to match communication with the needs and practices of a community.

Links with Other Projects: dissemination and outreach activities will also be devoted to cross-fertilisation activities with other relevant consortia dealing with security (RAN)

PART 6 INFORMATION CONCERNING OTHER EU GRANTS/PROCUREMENT

6.1. Grant applications or offers submitted by the Applicant and Co-applicants to EU institutions or agencies under grants/procurement for which the evaluation process is not yet finalised:

We provide only those partners in this Section who have submissions under evaluation.

6.1.5 FORUM EUROPEEN POUR LA SECURITE URBAINE (EFUS)

Year	Name of EU Programme	Reference number and title	Name of Applicant/Co-applicant	Role	Amount (Euro)
2017	REC	SEP-210406361 - JUST II	Efus	APPLICANT	478563€
2017	ERASMUS+ KA3 – SUPPORT FOR POLICY	SECURITY, DEMOCRACY AND YOUTH:	Efus	APPLICANT	49795€

	REFORM – DIALOGUE BETWEEN YOUNG PEOPLE AND POLICY MAKERS	COPRODUCING URBAN SECURITY POLICIES			
2017	ERASMUS+ JEAN MONNET PROJECTS	CONFÉRENCE INTERNATIONALE SECURITÉ DEMOCRATIE ET VILLES: COPRODUIRE LA SÉCURITÉ URBAINE	Efus	APPLICANT	60 000 €
2017	REC	SAFEDI - LOCAL AUTHORITIES FOR A EUROPE OF SAFETY AND DIVERSITY FOR ALL	Efus	APPLICANT	215 664€
2017	REC-VAW-AG-2016	SEP-210426041 RAISING AWARENESS ON GENDER-BASED VIOLENCE THROUGH LOCAL ACTIONS - REASONS PROJECT	Efus	APPLICANT	463439.44€
2017	REC-VAW-AG-2016	SEP-210426261 DECLARE - MULTI-AGENCY STRATEGIES FOR ENDING THE SILENCE AROUND GENDER BASED VIOLENCE	Efus	APPLICANT	279987.92€
2017	REC-DISC-AG-2016	SENIORSS – SENIORS ENGAGEMENT INTERGENERATIONAL ROADS FOR SOLIDARITY AND SAFETY	Efus	APPLICANT	450672.02€
2017	REC-RDISC-DISC-AG-2016	STAND – EUROPEAN LOCAL AUTHORITIES AGAINST STEREOTYPES AND DISCRIMINATION TOWARDS ROMA	Efus	APPLICANT	323744.85€
2017	ERASMUS+ SPORT	EQUIPE : 590805-EPP-1-2017-1-FR-SPO-SCP	Efus	APPLICANT	331985€
2017	ERASMUS+ KA3 – SUPPORT FOR POLICY REFORM – DIALOGUE BETWEEN YOUNG PEOPLE AND POLICY MAKERS	SECURITY, DEMOCRACY AND YOUTH: COPRODUCING URBAN SECURITY POLICIES	Efus	APPLICANT	38475€
2017	OG JUST/2017/4-YEAR FRAMEWORK PARTNERSHIP AGREEMENTS 4-YEAR FRAMEWORK PARTNERSHIP AGREEMENTS TO SUPPORT EUROPEAN NETWORKS ACTIVE IN THE AREA OF NON-DISCRIMINATION	OPERATING GRANT EFUS NON DISCRIMINATION	Efus	APPLICANT	573 420€
2017	EUROPE FOR CITIZENS PROGRAMME	OPERATING GRANT 595504-CITIZ-1-2018-1-FR-CITIZ-OGCIV.	Efus	APPLICANT	200 000€

6.1.6 LIETUVOS KIBERNETINIU NUSIKALTIMU KOMPETENCIJU IR TYRIMU CENTRAS (L3CE)

Year	Name of EU Programme	Reference number and title	Name of Applicant/ Co-applicant	Role	Amount (Euro)
2017	ISF	807060 JUCT	L3CE	Co-applicant	677 015.75 EUR

6.1.9 DIMOS LARISEON (LARISA)

Year	Name of EU Programme	Reference number and title	Name of Applicant/Co-applicant	Role	Amount (Euro)
2018	ENI CBC Mediterranean Sea Basin Programme	Enhancing Technological Transfer of Transportation sector in developing cities (TTT)	Engineering & Management Consulting Center-Palestine	Partner	Budget Municipality of Larissa: 358.575 Project budget:1557.582,075
2018	ENI CBC Mediterranean Sea Basin Programme	WayTech4Women		Partner	
2018	LIFE	AdaptInGR (preparation for 2 nd stage)	GREEK MINISTRY OF ENVIRONMENT AND ENERGY	Partner	
2017	International Urban Cooperation Programme (IUC)	Contribution ID: 376c5e98-426a-432e-b728-615b2bdb6580	Municipality of Larissa		
2018	Erasmus+ KA2: Knowledge Alliance	Orange CITY: Creativity, Innovation & TechnologY/O-CITY		Partner	

6.1.12 UNIVERSITEIT VAN TILBURG/ Jheronimus Academy of Data Science (JADS)

Year	Name of EU Programme	Reference number and title	Name of Applicant/Co-applicant	Role	Amount (Euro)
2017	H2020-WIDESPREAD-2017 (WIDESPREAD)	ARTEMIS Centre of Excellence in SmART DaTa and SystEMs of Deep InSight for Sustainable Development	UNIVERSITEIT VAN TILBURG/ Jheronimus Academy of Data Science	Beneficiary	Euro 763.654

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6.2. EU actions of the Applicant and Co-applicants: please indicate any action/project of the Applicant and Co-applicants that has been awarded funding from an EU institution or agency in the last 4 years should be listed. This includes awards under grant/procurement

6.2.1 STICHTING DUTCH INSTITUTE FOR TECHNOLOGY, SAFETY & SECURITY (DITSS)

Name of EU programme	Reference number and title of the action/project	Name of Applicant/Co-applicant	Role	Amount awarded (Euro) (*)	Action/project webpage
H2020-FCT-2014	Grant no. 653256 TRILLION	DITSS	Co-applicant	€ 587.606,25	http://trillion-project.eng.it/#/
Interreg/EFRO	Passant	DITSS	Co-applicant	€ 112.105	www.passant.info
H2020-SEC-12-FCT-2016	787061 ANITA	DITSS	Co-applicant	€ 339.000	Grant agreement process deadline 26 April 2018

6.2.2 KENTRO MELETON ASFALEIAS (KEMEA)

Name of EU programme	Reference number and title of the action/project	Name of Applicant/Co-applicant	Role	Amount awarded (Euro) (*)	Action/project webpage
H2020	740829 - SAINT - Systemic Analyzer In Networks Threats	KEMEA	Co-applicant	€ 190,875.00	https://project-saint.eu/
H2020	700024 - TENSOR - Retrieval and Analysis of Heterogeneous Online Content for Terrorist Activity Recognition	KEMEA	Co-applicant	€ 169,375.00	http://tensor-project.eu/

REC	JUST/2015/RDAP/AG/M ULT/9858 - ARIADNE	KEMEA	Project Coordinator	€ 98,970.72	
H2020	740872 - SAYSO - Standardisation of situational Awareness sYstems to Strengthen Operations in civil protection	KEMEA	Co-applicant	€ 94,691.25	http://www.sayso-project.eu/
H2020	700381 - ASGARD - Analysis System for Gathered Raw Data	KEMEA	Co-applicant	€ 400,800.00	http://www.asgard-project.eu/
H2020	740685 - ILEAD - Innovation – Law Enforcement Agencies Dialogue	KEMEA	Co-applicant	€ 312,750.00	http://www.i-lead.eu/
H2020	740575 - FIRE-IN - Fire and Rescue Innovation Network	KEMEA	Co-applicant	€ 252,681.25	http://fire-in.eu/
DG ECHO	ECHO/SUB/2015/713851/PREV29 - PREDICATE - PREventing Disasters by CApitalizing on unmanned aerial systems Technology	KEMEA	Co-applicant	€ 71,556.00	http://www.kios.ucy.ac.cy/predicate/
H2020	783299 - SWIFTERS - Safe and Rapid Evacuation Facilitated by UAV Swarms	KEMEA	Co-applicant	€ 91,673.00	
H2020	653824 - EU-CIRCLE - A panEuropean framework for strengthening Critical Infrastructure resilience to climate change	KEMEA	Co-applicant	€ 359,875.00	http://www.eu-circle.eu/

	LIS.904-01 - EU-LISA - Smart Borders Greek Pilot	KEMEA	Co-applicant	€ 72,206.00	http://www.eulisa.europa.eu/Pages/default.aspx
	4000005091 - EUSTO - EUROPEAN SURFACE TRANSPORT OPERATORS FORUM	KEMEA	Co-applicant	€ 126,804.63	http://eusto.eu/
FP7	608174 - EWISA - EARLY WARNING FOR INCREASED SITUATIONAL AWARENESS	KEMEA	Project Coordinator and Contracting Authority	€ 7,239,377.11	http://www.ewisa-project.eu/
FP7	2898 - FERMIS - Fire Event Remote Management Information System	KEMEA	Co-applicant	€ 70,000.00	
REC	777344 - I_DO - A youth-led alliance, building @ctive Roma citizens	KEMEA	Project Coordinator	€ 110,055.92	
H2020	740560 - ENTRAP - Enhanced Neutralisation of explosive Threats Reaching Across the Plot	KEMEA	Co-applicant	€ 198,718.75	http://cordis.europa.eu/project/rcn/210212_en.html
FP7	313243 - SUNNY - Smart Unattended Airborne Sensor Network for Detection of Vessels Used for Cross Border Crime and Irregular Entry	KEMEA	Co-applicant	€ 266,940.00	http://www.sunnyproject.eu/
FP7	608078 - IMPRESS - IMproving Preparedness and	KEMEA	Co-applicant	€ 322,900.00	http://fp7-impress.eu/

	Response of HEalth Services in major criseS				
H2020	653749 - INSPEC2T - Inspiring CitizeNS Participation for Enhanced Community PoliCing AcTions	KEMEA	Project Coordinator	€ 401,250.00	http://inspec2t-project.eu/el/
H2020	700626 - iBorderCtrl - Intelligent Portable Control SyStem	KEMEA	Co-applicant	€ 96,750.00	http://www.iborderctrl.eu/
H2020	700281 - MEDI@4SEC - The emerging role of new social media in enhancing public security	KEMEA	Co-applicant	€ 190,312.50	http://media4sec.eu/
FP7	608303 - LEILA - Law Enforcement Intelligence Learning Application	KEMEA	Project Coordinator	€ 132,292.80	http://www.leila-project.eu/
H2020	653676 - BODEGA - BOrdDERGuArd - Proactive Enhancement of Human Performance in Border Control	KEMEA	Co-applicant	€ 113,000.00	http://cordis.europa.eu/project/rcn/196892_en.html
H2020	740859 - ALADDIN - Advanced muLtimodal Adverse Drone Detection Identification and Neutralisation	KEMEA	Co-applicant	€ 317,750.00	http://aladdin2020.eu/
H2020	740736 - CAMELOT - C2 Advanced Multi-domain Environment and Live Observation Technologies	KEMEA	Co-applicant	€ 523,625.00	http://cordis.europa.eu/project/rcn/21

					0225_en.htm
European Integration Fund-Training and Raise Awareness	INTEGRA - Integrated community, probation and prison services radicalisation prevention approach	KEMEA	Co-applicant		
FP7	607881 - P-REACT - Petty cRiminality diminution through sEarch and Analysis in multi-source video Capturing and archiving plaTform	KEMEA	Co-applicant	€ 128,920.00	http://p-react.eu/

6.2.3 NEDERLANDSE ORGANISATIE VOOR TOEGEPAST NATUURWETENSCHAPPELIJK ONDERZOEK (TNO)

Name of EU programme	Reference number and title of the action/project	Name of Applicant/Co-applicant	Role	Amount awarded (Euro) (*)	Action/project webpage
FP7 Security	606861 HECTOS	TNO**	Participant	546 863	http://hectos-fp7.eu/
FP7 Security	604987 - EXPEDIA	TNO**	Participant	417 448	http://expedia-fp7.eu/
FP7 Security	607798 - DRIVER+	TNO**	Participant	2 947 139	http://www.driver-project.eu/
H2020 Security	740685 – I-LEAD	TNO**	Participant	274 350	http://i-lead.eu/
H2020 Security	700389 - ResiStand	TNO**	Participant	123 172,50	http://resistand.eu/
H2020 Security	740773 - Pericles	TNO**	Participant	356 570	http://project-pericles.eu/

H2020 Security	700381 – ASGARD	TNO**	Participant	790 847,50	http://www.asgard-project.eu/
H2020 Security	740560 - ENTRAP	TNO**	Participant	379 590	
H2020 Security	700002 - ALFA	TNO**	Participant	799 706,25	https://alfa-h2020.eu/
H2020 Security	653522 – RESIN	TNO**	Coordinator	933 687,50	http://www.resin-cities.eu/home/
H2020 Security	700281 – MEDIA4SEC	TNO**	Participant	268 381,25	http://media4sec.eu/
H2020 Security	740698 - MARISA	TNO**	Participant	560 500	http://www.marisaproject.eu/
H2020 Security	653749 – INSPEC2T	TNO**	Participant	502 001,25	http://inspec2t-project.eu/nl/
FP7 Security	603993 - CORE	TNO**	Participant	1 263 054,25	http://www.coreproject.eu/
H2020 Security	740558 - TITANIUM	TNO**	Participant	512 980	https://www.titanium-project.eu/
FP7 Security	313288 - SOURCE	TNO**	Participant	288 212,50	http://societalsecurity.net/
FP7 Security	312827 - VOX-Pol	TNO**	Participant	324 121	http://www.voxpol.eu/
H2020 Security	787120 - TRESPASS	TNO**	Participant	834818,75	-
H2020 Security	786805 - EXERTER	TNO**	Participant	125,825	-

(**) Only FP7 Security and H2020 Security projects are listed for TNO in this overview. TNO has also participated in other EC funded projects.

6.2.4 Inspectoratul General al Politiei Romane (IGPR)

Name of EU programme	Reference number and title of the action/project	Name of Applicant/Co-applicant	Role	Amount awarded (Euro) (*)	Action/project webpage

Structural Funds	SMIS 2969	General Inspectorate for the Romanian Police	BENEFICIARY	2.192.700	
Structural Funds	SMIS 2968	General Inspectorate for the Romanian Police	BENEFICIARY	3.172.500	
ISEC	HOME/2012/ISEC/FP/C2/4000003 994	General Inspectorate for the Romanian Police	PARTNER	587.727,6	
Swiss – Romanian Cooperation Programme	Promoting community policing in rural areas, with focus on Roma and other socio-economically disadvantaged communities	General Inspectorate for the Romanian Police	Project leader	3.444.825	-
Norwegian Financial Mechanism	Strengthening police cooperation between Romania and Norway in fighting criminal itinerant groups and human trafficking	General Inspectorate for the Romanian Police	Project leader	3.594.663	norvegian.@politaromana.ro

6.2.5 FORUM EUROPEEN POUR LA SECURITE URBAINE (EFUS)

Name of EU programme	Reference number and title of the action/project	Name of Applicant/Co-applicant	Role	Amount awarded (Euro) (*)	Action/project webpage
HOME/2014/ISFP/AG/RADX	LOCAL INSTITUTIONS AGAINST EXTREMISM (LIAISE) II	EFUS	Applicant	592272.93€	WWW.EFUS.EU
REC	JUST AND SAFE CITIES FOR ALL	EFUS	Applicant	305831.68€	WWW.EFUS.EU
ERASMUS+	SPORT+	EFUS	Applicant	294617€	WWW.EFUS.EU
JUST-2016-AG-DRUG	SolIDIFy - SupervIsed Drug consumption Facilities to instill	EFUS	Applicant	454839.92 €	WWW.EFUS.EU

	harm reduction and social cohesion at local level				
JUST-JCOO-TERR-AG-2016	PREPARE - Preventing radicalisation through Probation and RElease	EFUS	Applicant	381004€	WWW.EFUS.EU

6.2.6 LIETUVOS KIBERNETINIU NUSIKALTIMU KOMPETENCIJU IR TYRIMU CENTRAS (L3CE)

Name of EU programme	Reference number and title of the action/project	Name of Applicant/Co-applicant	Role	Amount awarded (Euro) (*)	Action/project webpage
DG Migration and Home Affairs (ISEC)	"Establishment of Lithuanian Cybercrime Center of Excellence for Training Research& Education"	L3CE	Co-applicant	993125.92 EUR	www.l3ce.eu
DG Migration and Home Affairs (ISF)	Strengthening European Network Centers of Excellence in Cybercrime (SENTER)	L3CE	Co-applicant	1992568.89 EUR	www.senter.eu
H2020 Security	740685 – I-LEAD	L3CE	Co-applicant	50000.00 EUR	www.ilead.eu

6.2.7 GEMEENTE EINDHOVEN (EINDHOVEN)

Name of EU programme	Reference number and title of the action/project	Name of Applicant/Co-applicant	Role	Amount awarded (Euro) (*)	Action/project webpage
H2020	Roadmaps for Energy (R4E) – 649397	City of Eindhoven	Lead Partner	320.413 EUR	http://roadmapsforenergy.eu/
H2020	Triangulum – 646578	City of Eindhoven	partner	1.230.386 EUR	http://triangulum-project.eu/
H2020	UNALAB – 730052	City of Eindhoven	partner	1.786.500 EUR	https://unalab.eu/

H2020	ROCK – 730280-2	City of Eindhoven	partner	118.062,50 EUR	https://rockproject.eu/
H2020	C-Mobile – 723311-2	City of Eindhoven	partner	357.500 EUR	http://c-mobile-project.eu/
H2020	Synchronicity – 732240	City of Eindhoven	partner	155.550 EUR	https://www.synchronicity-iot.eu/
Interreg Europe	HELIUM - PGI01462	City of Eindhoven	Partner	181.072,10 EUR	https://www.interregeurope.eu/helium/

6.2.8 AYUNTAMIENTO DE MÁLAGA (MALAGA)

Year	Name of EU Programme	Reference number and title	Name of Applicant/Co-applicant	Role	Amount (Euro)
2016	Prepare	763711	Ayuntamiento de Málaga	Partner	8.393,08 EUR
2017	Voces Locales (Local voice)		Ayuntamiento de Málaga	partner	3.000 EUR

6.2.9 DIMOS LARISEON (LARISA)

Name of EU programme	Reference number and title of the action/project	Name of Applicant/Co-applicant Leader/Coordinator	Role of Municipalit y of Larissa	Amount awarde d (Euro) (*)	Action/project webpage
URBACT II	1328894703 Wood FootPrint	Paços de Ferreira, Portugal	Partner	11.000	http://urbact.eu/wood-footprint
URBACT III	Cities in Article 7	Metropole de Lille, France	Partner	13.000	http://urbact.eu/cia-7
ERASMUS+	A New Entrance	JugendStil e.V., Germany	Partner	25.000	http://ied.eu/what-we-do/projects/a-new-entrance/

ERASMUS+	INCOME	Stiftelsen Färgfabriken, Sweden	Partner	15.000	
HORIZON 2020	CS-AWARE	Oulu Yliopisto, Finland	Beneficiary	115.000	http://cs-aware.eu/
HORIZON 2020	ACTIVEAGE	Medtronic Iberica S.A., Spain	Beneficiary (via CitiesNet S.A. Network)	-	http://dccg.gr/activites/activage/
AMIF	MINGLE	Nicosia Municipality Multifunctional Foundation, Cyprus	Partner	41.125	Approved / to start in Januar 2018
AMIF	InCommon	ASOCIACIÓN INSTITUTO EUROPEO DE ESTUDIOS PARA LA FORMACIÓN Y EL DESARROLLO, Spain	Partner	21.342	Approved / to start in Januar 2018
HORIZON 2020	CLEVER CITIES	FREIE UND HANSESTADT HAMBURG, Germany	Partner	92.758	Approved / to start in 2018
Europe for Citizens	HE-ART	DRUSTVO ZA NARAVNO UCENJE Z DOZIVLJANJEM UMETNOSTI IN NARAVE G, Slovenia	Associated Partner	17.526	Approved / to start in 2018Als
<p>* More info for all aprooved project in Municipality of Larissa (english version)</p> <p>http://www.larissa.gov.gr/en/european-programms</p> <p>Also Municipality of Larissa is member in the following global and European cities networks:</p> <p>ICLEI, Eurotowns, River Cities, Civitas Forum, Cities Net</p>					

6.2.10 VILNIAUS MIESTO SAVIVALDYBES ADMINISTRACIJA (VILNIAUS)

Name of EU programme	Reference number and title of the action/project	Name of Applicant/Co- applicant	Role	Amount awarded (Euro) (*)	Action/project webpage

INTERREG BALTIC SEA REGION	#RO72.10-11-2017 CMM. Cities. Multimodal/ 2017-2020 Urban transport system in transition towards low carbon mobility	VILNIUS CITY ADMINISTRATION	BENEFICIARY ORGANISATION	Budget: 261.000 Eur Maximum EU contribution (85%) 221.850 Eur	Open data – 01.10.2017
HORIZON 2020 Call: H2020-SC5-2016-2017 Topic: SC5-21-2016-2017	730280-2 ROCK Regeneration and Optimisation of Cultural heritage in creative and Knowledge cities	VILNIUS CITY ADMINISTRATION	BENEFICIARY ORGANISATION	Budget: 104.562 Maximum EU contribution (100%) 104.562	Open data – 05.2017 https://rockproject.eu/

6.2.11 MUNICIPIUL BRASOV (BRASOV)

Name of EU programme	Reference number and title of the action/project	Name of Applicant/Co-applicant	Role	Amount awarded (Euro) (*)	Action/project webpage
CIP-ICT-PSP-2013-7	621040 Indoor/outdoor LOCalation and Asset management Through open gEodata	MUNICIPIUL BRASOV	BENEFICIARY ORGANISATION	Total Costs: 48.150 Maximum EU contribution (50%) Requested EC Contribution: 24.075	Open data – Open data experimentation and innovation building on geographic information
H2020-EE-2015-3-MarketUptake	696126 Assistant Buildings' addition to Retrofit, Adopt, Cure And Develop the Actual Buildings up to zeRo energy, Activating a market for deep renovation	MUNICIPIUL BRASOV	BENEFICIARY ORGANISATION	Total costs: 24.075 Maximum EU contribution (100%) 24.074	Increasing energy performance of existing buildings through process and organisation innovations and creating a market for deep renovation
H2020-EE-2016-PPP	723747 Proactive synergy of inteGrated Efficient	MUNICIPIUL BRASOV	BENEFICIARY ORGANISATION	Total costs: 27.275	Creating a holistic vision to combine in a same integrated

	Technologies on buildings' Envelopes			Maximum EU contribution (100%) 27.274	system based on pre-assembled components the highest performances in terms of energy requirements, safety, social sustainability.
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6.2.12 UNIVERSITEIT VAN TILBURG/ Jheronimus Academy of Data Science (JADS)

Name of EU programme	Reference number and title of the action/project	Name of Applicant/Co-applicant	Role	Amount awarded (Euro) (*)	Action/project webpage
H2020-SEC-2016-2017-2	787061 - ANITA	UNIVERSITEIT VAN TILBURG/ Jheronimus Academy of Data Science	Beneficiary	Euro 300.000	N.A.
EU FP-7 Competitiveness & Innovation Framework	Grant no. 297220- City SDK: Smart City Service Development Kit and its application pilots	UNIVERSITEIT VAN TILBURG/ Jheronimus Academy of Data Science	Beneficiary	Euro 255,000	https://www.citysdk.eu/
EU H-2020 Twinning project (TWINN)	Grant no. 692251 - DOSSIER-CLOUD: DEVOPS-based Software Engineering for the Cloud	UNIVERSITEIT VAN TILBURG/ Jheronimus Academy of Data Science	Beneficiary	Euro 127,504	http://web.cut.ac.cy/dossier/

(*) If the funding was awarded to a partnership, only the amount awarded to the Applicant / Co-applicant should be noted

Behandeld door Jacques van Wersch

Functie

Bezoekadres 1

Telefoon

E-mail

Postbus 17107, 2502 CC Den Haag

Ons kenmerk KNP

Uw kenmerk

Datum 15-01-2018

Bijlage(n)

Pagina 1/1

Politie

Directie Financiën

Financieel Directeur

Onderwerp Participatie in het EU-project ISFP-2017-AG-PROTECT

Geachte heer, mevrouw,

In lijn met het besluit Korpsleiding betreffende de mandateringsbevoegdheid subsidieaanvragen, verzoek ik je, met mijn akkoord als portefeuillehouder domein Operationeel Centrum/C2000, tot ondertekening van bijgaande partnerverklaring voor bovengenoemd project.

De ondertekening is benodigd bij de aanvraag die de penvoerder van het project, ENLETS, per 1 februari 2018 wil indienen onder het subsidieprogramma ISF ten aanzien van de "call for proposal for projects on protection of public spaces".

Deelname in dit project past in de landelijke beleidsdoelstellingen. Hierbij is rekening gehouden met de aantoonbare eigen mogelijkheden qua bemensing van de politie. De deelname in dit project zal, naast de uitwisseling van kennis en informatie, leiden tot bevordering van de deskundigheid op het gebied van interventie-methodieken, met name in relatie tot grensoverschrijdende criminaliteit en inspanningen vanuit de operatie. Voor de bemensing wordt gezorgd door ENLETS en DITSS.

Met vriendelijke groet

Drs. Ing. P.J.M. van Loosbroek
Portefeuillehouder Operationeel Centrum / C2000

De Nederlandse Technische Raad voor de Toepassing van Technologie (DTR) is een niet-gouvernementele organisatie die bestaat uit



**St. Dutch Institute for Technology, Safety & Security
gevestigd te Eindhoven**

Rapport inzake de
Jaarrekening 2016



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UHY MEMBER FIRMS
ACCOUNTANTS / ADVISEURS

Uitvoerende dienst voor de Financiële Sector (UDF) van de Nederlandse
Raad voor de Financiële Sector (Nederlandse Raad voor de Financiële Sector),
rechtsgeldig in Nederland.



St. Dutch Institute for Technology, Safety & Security
Postbus 2181
5600 CD EINDHOVEN

Datum:
28 september 2017

Behandeld door:
M.J. Verhees

Ons kenmerk:
418.315/384/C201

Onderwerp:
Jaarrekening 2016

Geachte directie,

Ingevolge uw opdracht doen wij u hierbij toekomen het rapport over het boekjaar 2016 van St. Dutch Institute for Technology, Safety & Security, gevestigd te Eindhoven.

Wij hebben bij deze jaarrekening een samenstellingsverklaring afgegeven. Deze verklaring is opgenomen op pagina 3 van dit rapport.

Voor de verdere inhoud van dit rapport verwijzen wij u op deze plaats graag naar de inhoudsopgave, welke is opgenomen op pagina 1.

Wij vertrouwen erop u hiermede van dienst te zijn geweest en zijn graag bereid tot het verstrekken van verdere inlichtingen.

Met vriendelijke groet,
Govers Accountants/Adviseurs

P.J.M. Mencke RA RV MBV



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ALGEMEEN

Op basis van de door ons verstrekte gegevens hebben wij de jaarrekening samengesteld onder toepassing van de door de stichting gekozen grondslagen voor financiële verslaggeving, zoals uiteengezet in de toelichting van de jaarrekening. Deze jaarrekening is daarom uitsluitend geschikt voor het bestuur, de directie en de Raad van Toezicht van de stichting en kan derhalve niet voor andere doeleinden worden gebruikt.



St. Dutch Institute for Technology, Safety & Security
T.a.v. het bestuur
Postbus 2181
5600 CD Eindhoven

SAMENSTELLINGSVERKLARING VAN DE ACCOUNTANT

De jaarrekening van St. Dutch Institute for Technology, Safety & Security te Eindhoven is door ons samengesteld op basis van de van u gekregen informatie. De jaarrekening bestaat uit de balans per 31 december 2016 en de winst-en-verliesrekening over 2016 met de daarbij horende toelichting. In deze toelichting is onder andere een overzicht van de gehanteerde grondslagen voor financiële verslaggeving opgenomen.

Deze samenstellingsopdracht is door ons uitgevoerd volgens Nederlands recht, waaronder de voor accountants geldende Standaard 4410, 'Samenstellingsopdrachten'. Op grond van deze standaard wordt van ons verwacht dat wij u ondersteunen bij het opstellen en presenteren van de jaarrekening. Wij hebben daarbij onze deskundigheid op het gebied van administratieve verwerking en financiële verslaggeving toegepast.

Bij een samenstellingsopdracht bent u er verantwoordelijk voor dat de informatie klopt en dat u ons alle relevante informatie aanlevert. Wij hebben onze werkzaamheden, in overeenstemming met de daarvoor geldende regelgeving, dan ook uitgevoerd vanuit de veronderstelling dat u aan deze verantwoordelijkheid heeft voldaan. Als slotstuk van onze werkzaamheden zijn wij door het lezen van de jaarrekening globaal nagegaan dat het beeld van de jaarrekening overeenkwam met onze kennis van St. Dutch Institute for Technology, Safety & Security.

Bij het uitvoeren van deze opdracht hebben wij ons gehouden aan de voor ons geldende relevante ethische voorschriften in de Verordening Gedrags- en Beroepsregels Accountants (VGBA). U en andere gebruikers van deze jaarrekening mogen er dan ook vanuit gaan dat wij de opdracht professioneel, vakbekwaam en zorgvuldig, integer en objectief hebben uitgevoerd en dat wij vertrouwelijk omgaan met de door u verstrekte gegevens.

Op basis van de ons verstrekte gegevens hebben wij de jaarrekening samengesteld onder toepassing van de door de stichting gekozen grondslagen voor financiële verslaggeving, zoals uiteengezet in de toelichting van de jaarrekening. Deze jaarrekening is daarom uitsluitend geschikt voor het bestuur, de directie en de Raad van Toezicht van de stichting en kan derhalve niet voor andere doeleinden worden gebruikt.

Wij vestigen de aandacht op paragraaf schattingen in de toelichting van de jaarrekening, waarin de onzekerheid uiteengezet is met betrekking tot de subsidieopbrengsten in de jaarrekening.

Eindhoven, 28 september 2017
Govers Accountants/Adviseurs

A handwritten signature in black ink, appearing to read 'P.J.M. Mencke RA RV MBV'.

P.J.M. Mencke RA RV MBV



UH郁会计师事务所是一家经中国注册会计师协会批准设立的中外合作会计师事务所，由中瑞岳华会计师事务所（北京）有限公司与上海郁金香会计师事务所有限公司共同出资设立。UH郁会计师事务所具有从事证券、期货相关业务的审计资格，能够为境内外上市企业、拟上市公司、大型企业集团、金融企业、外商投资企业、中外合资企业、中外合作企业、中外独资企业以及非上市公众公司提供专业服务。

Deelname aan de voorbereiding en de uitvoering van de voorlopige en definitieve begrotingen en deelbegrotingen en de voorbereiding en de uitvoering van de voorlopige en definitieve jaarrekeningen.



UHY Europe is een internationale netwerk van accountants en adviseurs die samenwerken op basis van een code van gedrag en een code van ethics. De leden zijn lid van de UHY Europe Federation en zijn daarmee lid van de Internationale Federatie van Accountants (IFAC). De leden zijn lid van de UHY Europe Federation en zijn daarmee lid van de Internationale Federatie van Accountants (IFAC).

**St. Dutch Institute for Technology, Safety & Security
Eindhoven**

ALGEMEEN

Oprichting vennootschap

Blijkens de akte d.d. 4 maart 2013, verleend door notaris Mr. W.A.M. van Gorp werd de stichting met raad van toezicht St. Dutch Institute for Technology, Safety & Security per genoemde datum opgericht.

Blijkens de akte d.d. 21 juli 2015, verleend door notaris Mr. R.H.J. van de Wouw werden de statuten van St. Dutch Institute for Technology, Safety & Security gewijzigd.

Bestuur

Het bestuur van de stichting bestaat uit:

De heer L.J.J. Verver

De heer A.P.M. Sluijter

Per 1 september 2016 is Leon Verver tweede directielid van Stichting DITSS. Leon Verver is in dienst van de Nationale politie en vanuit de publiek-private samenwerking door de Eenheidsleiding Oost-Brabant in de gelegenheid gesteld deze rol op te pakken.



St. Dutch Institute for Technology, Safety &
Security
Eindhoven

FISCALE POSITIE

	2016	€
<u>Berekening belastbaar bedrag</u>		
Resultaat vóór belastingen	5.953	
Gedeeltelijk aftrekbare bedragen	212	
Belastbaar bedrag	<u>6.165</u>	

Berekening vennootschapsbelasting

20,0% van € 6.165	<u>1.233</u>
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Schuld/vorde- ring per 01-01-2016	Venoot- schapsbelas- ting last of bate in 2016	Betaald/ont- vangen in 2016	Schuld/vorde- ring per 31-12-2016
€	€	€	€

Situatie per balansdatum

2014	164	-	-164	-
2016	598	1.233	-	1.831
	<u>762</u>	<u>1.233</u>	<u>-164</u>	<u>1.831</u>



**St. Dutch Institute for Technology, Safety &
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Eindhoven**

JAARREKENING

**St. Dutch Institute for Technology, Safety &
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BALANS PER 31 DECEMBER 2016
(na voorstel resultaatbestemming)

	<u>31 december 2016</u> €	<u>31 december 2015</u> €
ACTIVA		
Vaste activa		
<u>Materiële vaste activa</u>		
Andere vaste bedrijfsmiddelen	212	328
Vlottende activa		
<u>Vorderingen</u>		
Handelsdebiteuren	133.529	12.498
Belastingen en premies sociale verzekeringen	11.626	4.346
Overige vorderingen en overlopende activa	<u>6.932</u>	<u>4.053</u>
	152.087	20.897
<u>Liquide middelen</u>	292.606	309.353
	<u>444.905</u>	<u>330.578</u>
PASSIVA		
<u>Eigen vermogen</u>		
Geplaatst kapitaal	-	-
Overige reserve	<u>22.507</u>	<u>17.787</u>
<u>Kortlopende schulden</u>		
Schulden aan leveranciers en handelscrediteuren	92.193	19.548
Belastingen en premies sociale verzekeringen	1.831	762
Overige schulden en overlopende passiva	<u>328.374</u>	<u>292.481</u>
	422.398	312.791
	<u>444.905</u>	<u>330.578</u>

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WINST-EN-VERLIESREKENING OVER 2016

	2016	2015
	€	€
Netto-omzet	68.106	209.316
Opbrengsten projecten	397.184	310.712
Kosten projecten	<u>-302.630</u>	<u>-331.359</u>
Brutowinst	162.660	188.669
Personalekosten	91.405	143.332
Overige personeelskosten	18.600	6.312
Afschrijvingen materiële vaste activa	116	116
Huisvestingskosten	11.939	7.700
Automatiseringkosten	10.922	3.664
Kosten PR en communicatie	8.012	14.044
Kosten administratie, accountant, advies	3.649	10.841
Kantoorkosten	674	1.026
Organisatie- en algemene kosten	<u>11.566</u>	<u>-962</u>
Som der bedrijfslasten	<u>156.883</u>	<u>186.073</u>
Bedrijfsresultaat	5.777	2.596
Financiële baten en lasten	<u>176</u>	<u>210</u>
Resultaat uit bedrijfsuitoefening vóór belastingen	5.953	2.806
Belastingen	<u>-1.233</u>	<u>-598</u>
Netto resultaat na belastingen	<u>4.720</u>	<u>2.208</u>

**St. Dutch Institute for Technology, Safety & Security
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GRONDSLAGEN VAN WAARDERING EN RESULTAATBEPALING

Informatie over de rechtspersoon

Vestigingsadres en inschrijfnummer handelsregister

St. Dutch Institute for Technology, Safety & Security is feitelijk en statutair gevestigd op Postbus 2181, 5600 CD te Eindhoven en is ingeschreven bij het handelsregister onder nummer 57386242.

Algemene toelichting

Belangrijkste activiteiten van rechtspersoon

De activiteiten van St. Dutch Institute for Technology, Safety & Security bestaan voornamelijk uit:

- Het ontwikkelen van een instituut als overkoepelende verbindende entiteit en gezicht op het gebied van innovatieve aanpak van veiligheidsvraagstukken in de samenleving;
- Het duurzaam verbinden van, en draagvlak creëren bij de doelgroepen van de Stichting Dutch Institute for Technology, Safety & Security;
- Het binnen het instituut inrichten van een hoogwaardig kenniscentrum voor technologie, open innovatie en veiligheid;
- Het doen van research op het gebied van technologie en veiligheid;
- Het ontwikkelen en testen van nieuwe technologische en sociale innovaties op het gebied van technologie en veiligheid;
- Het initiëren van business development.

Schattingen

Informatievergunning over schattingen

De informatie zoals opgenomen in deze jaarrekening is deels gebaseerd op schattingen en veronderstellingen. De inschattingen die door Stichting DITSS worden gemaakt zijn gebaseerd op veronderstellingen ten aanzien van de toekomst. Deze veronderstellingen vinden hun basis in ervaringen uit het verleden en verwachtingen over toekomstige gebeurtenissen zoals deze zich redelijkerwijs kunnen voordoen. Deze schattingen en veronderstellingen worden continu geëvalueerd.

Onder de baten zijn subsidie opbrengsten verwerkt. Bij een van de subsidieprojecten bestaat een onzekerheid omtrent de toepassing van de subsidievooraarden, bedrag € 102.000. Het project is gesubsidieerd vanuit het Europese Horizon 2020 subsidieprogramma. Stichting DITSS is in gesprek met de leadpartner van dit project om zekerheid te krijgen omtrent de interpretatie van de subsidievooraarden. De uitkomst van dit gesprek zal waarschijnlijk lang op zich laten wachten. Mocht er uitkomen dat de subsidie terugbetaald dient te worden, zal dit gevolgen hebben voor de liquiditeit, solvabiliteit en afhankelijk van de impact en de financiële positie op dat moment, mogelijk ook op de continuïteit van Stichting DITSS.

Algemene grondslagen voor verslaggeving

De standaarden op basis waarvan de jaarrekening is opgesteld

De waardering van activa en passiva is gebaseerd op eigen grondslagen zoals hieronder toegelicht bij de Grondslagen voor de waardering activa en passiva. Hierna niet genoemde activa en passiva zijn voor de nominale waarde in de balans opgenomen.

De waardering van activa en passiva is gebaseerd op het stelsel van historische kosten. Voor zover niet anders is vermeld, worden activa en passiva opgenomen tegen nominale waarde. Een actief wordt in de balans opgenomen wanneer het waarschijnlijk is dat de toekomstige economische voordelen ervan naar de onderneming zullen toevloeien en de waarde daarvan betrouwbaar kan worden vastgesteld. Een verplichting wordt in de balans opgenomen wanneer het waarschijnlijk is dat de afwikkeling daarvan

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gepaard zal gaan met een uitstroom van middelen die economische voordelen in zich bergen en de omvang van het bedrag daarvan betrouwbaar kan worden vastgesteld.

De jaarrekening wordt gepresenteerd in euro's, de functionele valuta van de onderneming.

Financiële instrumenten

Financiële instrumenten

Onder financiële instrumenten worden zowel primaire financiële instrumenten, zoals vorderingen en schulden, als afgeleide financiële instrumenten (derivaten) verstaan. Voor de grondslagen van primaire financiële instrumenten wordt verwezen naar de behandeling per balanspost.

Grondslagen voor de waardering van activa en passiva

Materiële vaste activa

De andere vaste bedrijfsmiddelen worden gewaardeerd op verkrijgingsprijs, verminderd met de cumulatieve afschrijvingen en indien van toepassing met bijzondere waardeverminderingen. De afschrijvingen worden gebaseerd op de geschatte economische levensduur en worden berekend op basis van een vast percentage van de verkrijgingsprijs, rekening houdend met een eventuele residuwaarde. Er wordt afgeschreven vanaf het moment van ingebruikneming.

Vorderingen

Debiteuren, vooruitbetaalde bedragen, waarborgsommen en overige vorderingen zijn gewaardeerd tegen de nominale waarde. Indien nodig wordt op de waardering gecorrigeerd voor mogelijke oninbaarheid.

Liquide middelen

De liquide middelen zijn gewaardeerd tegen de nominale waarde. Indien middelen niet ter vrije beschikking staan, dan wordt hiermee bij de waardering rekening gehouden.

Overige reserves

Het eigen vermogen kan slechts worden aangewend in overeenstemming met de doelstelling waarvoor de stichting is opgericht. Indien het bestuur besluit tot ontbinding wordt tevens de bestemming van het liquidatiesaldo vastgesteld. Het besluit tot ontbinding en de daarvan deel uitmakende bestemming van het liquidatiesaldo behoeft de voorafgaande schriftelijke goedkeuring van de raad van toezicht. In andere gevallen van ontbinding wordt de bestemming van het liquidatiesaldo door de vereffenaars vastgesteld.

Kortlopende schulden

Kortlopende schulden zijn opgenomen tegen nominale waarde.

Grondslagen voor de bepaling van het resultaat

Grondslagen voor de bepaling van het resultaat

Baten worden in de winst- en verliesrekening opgenomen wanneer een vermeerdering van het economische potentieel, samenhangend met een vermeerdering van een actief of een vermindering van een verplichting, heeft plaatsgevonden, waarvan de omvang betrouwbaar kan worden vastgesteld. Lasten worden verwerkt wanneer een vermindering van het economisch potentieel, samenhangend met een vermindering van een actief of een vermeerdering van een verplichting, heeft plaatsgevonden, waarvan de omvang betrouwbaar kan worden vastgesteld.

Indien een transactie ertoe leidt dat nagenoeg alle of alle toekomstige economische voordelen en alle of nagenoeg alle risico's met betrekking tot een actief of verplichting aan een derde zijn overgedragen, wordt het actief of de verplichting niet langer in de balans opgenomen. Verder worden activa en verplichtingen niet meer in de balans opgenomen vanaf het tijdstip waarop niet meer voldaan wordt aan de voorwaarden van waarschijnlijkheid van de toekomstige economische voordelen en betrouwbaarheid.

van de bepaling van de waarde.

Het resultaat wordt bepaald als het verschil tussen de opbrengstwaarde van de in het boekjaar geleverde prestaties en de kosten en andere lasten over het boekjaar op basis van de verkrijgingsprijzen. Winsten op transacties zijn verantwoord in het jaar waarin ze zijn gerealiseerd; verliezen zijn verantwoord in het jaar waarin ze voorzienbaar zijn, rekening houdend met de grondslagen voor voorzieningen.

De baten omvatten toegezegde subsidies, toegezegde bijdragen van publieke en van private partners en de behaalde omzet inzake projecten derden.

Van de toegezegde bijdragen voor 2016 is een percentage van de omzet als opbrengsten in de jaarrekening verantwoord op basis van de werkelijk uitgevoerde activiteiten en aan de activiteiten gerelateerde kosten in 2016. Vooruit ontvangen bedragen, welke als overlopende passiva op de balans zijn, worden gematched/ toegerekend aan toekomstig uit te voeren activiteiten.

De opbrengst projecten derden bestaat uit baten uit hoofde van OFL projecten ten behoeve van derden.

Onder netto-omzet wordt verstaan de opbrengst uit verkoop en levering van diensten onder aftrek van kortingen en bonussen en van over de omzet geheven belastingen.

Opbrengsten uit dienstverlening worden als omzet aangemerkt naarmate de dienstverlening plaatsvindt.

Afschrijvingen op immateriële en materiële vaste activa

De afschrijvingen worden gebaseerd op de geschatte economische levensduur en worden berekend op basis van een vast percentage van de verkrijgingsprijs, rekening houdend met een eventuele residuwaarde. Er wordt ageschreven vanaf het moment van ingebruikneming.

Overige bedrijfskosten

De kosten worden bepaald op historische basis en toegerekend aan het verslagjaar waarop zij betrekking hebben.

Belastingen over de winst of het verlies

De belasting over het resultaat wordt berekend over het resultaat voor belastingen in de winst-en-verlies-rekening, rekening houdend met beschikbare, fiscaal compensabele verliezen uit voorgaande boekjaren en vrijgestelde winstbestanddelen en na bijtelling van niet-aftrekbare kosten. Tevens wordt rekening gehouden met wijzigingen die optreden in de latente belastingvorderingen en latente belastingschulden uit hoofde van wijzigingen in het te hanteren belastingtarief.

TOELICHTING OP DE BALANS

Vaste activa

Materiële vaste activa

De mutaties in materiële vaste activa worden als volgt weergegeven.

	Andere vaste bedrijfsmidde- len	€
Stand per 1 januari 2016		
Aanschaffingswaarde	579	
Cumulatieve afschrijvingen	-251	
Boekwaarde per 1 januari 2016	<u>328</u>	
 Mutaties		
Afschrijvingen	-116	
Saldo mutaties	<u>-116</u>	
 Stand per 31 december 2016		
Aanschaffingswaarde	579	
Cumulatieve afschrijvingen	-367	
Boekwaarde per 31 december 2016	<u>212</u>	
Afschrijvingspercentages	<u>20%</u>	

Vlottende activa

Vorderingen

	31-12-2016	31-12-2015
	€	€
<u>Handelsdebiteuren</u>		
Handelsdebiteuren	133.529	12.998
Voorziening dubieuze debiteuren	-	-500
	<u>133.529</u>	<u>12.498</u>
 <u>Belastingen en premies sociale verzekeringen</u>		
Omzetbelasting	<u>11.626</u>	<u>4.346</u>

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	<u>31-12-2016</u>	<u>31-12-2015</u>
	€	€
<u>Overige vorderingen en overlopende activa</u>		
Waarborgsommen	90	3.469
Overige vorderingen	<u>6.842</u>	<u>584</u>
	<u><u>6.932</u></u>	<u><u>4.053</u></u>

Liquide middelen

Rabobank	<u>292.606</u>	<u>309.353</u>
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De liquide middelen staan ter vrije beschikking.

Eigen vermogen

	<u>2016</u>	<u>2015</u>
	€	€
<u>Overige reserve</u>		
Stand per 1 januari	17.787	15.579
Uit resultaatverdeling	<u>4.720</u>	<u>2.208</u>
Stand per 31 december	<u><u>22.507</u></u>	<u><u>17.787</u></u>

De algemene reserve dient als buffer voor het in de toekomst opvangen van financiële tegenvallers en zal in voorkomende gevallen worden aangewend om de continuïteit in de uitvoering van de stichtingstaken te waarborgen. Onttrekking aan deze reserve is slechts mogelijk na een hiertoe te nemen bestuursbesluit.

Kortlopende schulden

	<u>31-12-2016</u>	<u>31-12-2015</u>
	€	€
<u>Schulden aan leveranciers en handelskredieten</u>		
Crediteuren	<u>92.193</u>	<u>19.548</u>
<u>Belastingen en premies sociale verzekeringen</u>		
Vennootschapsbelasting	<u>1.831</u>	<u>762</u>
<u>Overige schulden en overlopende passiva</u>		
Nog te betalen bedragen	3.030	5.026
Vooruitontvangen bedragen	41.564	47.605
Vooruitontvangen - Trillion	<u>225.233</u>	<u>239.850</u>
Vooruitontvangen - LivingLab Stratumseind	7.089	-
Vooruitontvangen - Politie Crimeroom	15.000	-
Vooruitontvangen - Stg. DITSS Demo Centre	12.500	-
Vooruitontvangen - Sensing Postpakketten	<u>23.958</u>	<u>-</u>
	<u><u>328.374</u></u>	<u><u>292.481</u></u>

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Niet in de balans opgenomen rechten, verplichtingen en regelingen

Niet in de balans opgenomen verplichtingen

Voor boekjaar 2017 is Stichting Dutch Institute for Technology, Safety & Security een huurverplichting aangegaan van € 9.600, welke ultimo 2016 nog een looptijd heeft van 16 maanden.

Voorstel resultaatverwerking

De leiding van de vennootschap stelt voor het resultaat de volgende bestemming te geven:

Het resultaat over 2016 ad € 4.720 wordt geheel toegevoegd aan de overige reserves.

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TOELICHTING OP DE WINST-EN-VERLIESREKENING

	2016	2015
	€	€
Netto-omzet		
Bijdrage partners publiek	50.000	50.000
Bijdrage partners privaat	18.106	50.000
Bijdrage funding partners privaat	-	109.316
	<u>68.106</u>	<u>209.316</u>
Opbrengsten projecten		
Opbrengsten opdrachten derden	<u>397.184</u>	<u>310.712</u>
Voor de subsidieopbrengsten vestigen we de aandacht op de paragraaf schattingen in de grondslagen van de jaarrekening.		
Kosten projecten		
Directe kosten derden	<u>302.630</u>	<u>331.359</u>
<u>Directe kosten derden</u>		
Personnel	295.492	296.420
Overige posten	7.138	34.939
	<u>302.630</u>	<u>331.359</u>
Personneelskosten		
Kosten personele inzet	90.005	142.582
Kosten stagiair	1.400	750
	<u>91.405</u>	<u>143.332</u>
Overige personeelskosten		
Kantinekosten	-	147
Vergoeding reis- en verblijfkosten	10.539	2.004
Reiskosten	8.061	3.866
Kosten scholing	-	295
	<u>18.600</u>	<u>6.312</u>
Afschrijvingen materiële vaste activa		
Andere vaste bedrijfsmiddelen	<u>116</u>	<u>116</u>
Huisvestingskosten		
Betaalde huur	9.600	7.005
Schoonmaakkosten	-	695
Overige huisvestingskosten	2.339	-
	<u>11.939</u>	<u>7.700</u>

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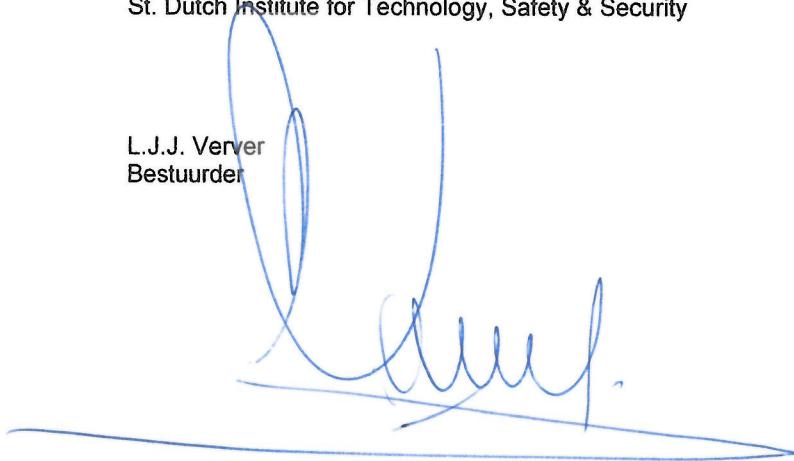
	<u>2016</u> €	<u>2015</u> €
Automatiseringskosten		
Kosten beheer website	-	1.588
Kosten software	2.365	1.558
Kosten internet	57	518
Overige automatiseringskosten	<u>8.500</u>	<u>-</u>
	<u>10.922</u>	<u>3.664</u>
Kosten PR en communicatie		
Beurskosten	-	3.195
Representatiekosten	-	558
Promotiemateriaal	115	3.998
Conferenties	7.802	3.293
Overige publiciteitskosten	<u>95</u>	<u>3.000</u>
	<u>8.012</u>	<u>14.044</u>
Kosten administratie, accountant, advies		
Administratiekosten	1.153	8.578
Accountantskosten	2.496	2.000
Advieskosten	-	263
	<u>3.649</u>	<u>10.841</u>
Kantoorkosten		
Kantoorbenodigdheden	653	661
Porti	11	197
Telefoon- en faxkosten	2	168
Overige kantoorkosten	8	-
	<u>674</u>	<u>1.026</u>
Organisatie- en algemene kosten		
Verzekeringen	934	934
Vergaderkosten	400	190
Representatiekosten	401	745
Vorming voorziening debiteuren	-500	-2.250
Bankkosten	350	192
Overige posten	<u>9.981</u>	<u>960</u>
	<u>11.566</u>	<u>771</u>
Doorberekende kosten organisatie	-	-1.733
	<u>11.566</u>	<u>-962</u>

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	<u>2016</u> €	<u>2015</u> €
Andere rentebaten en soortgelijke opbrengsten		
Ontvangen bankrente	176	210
Belastingen		
Vennootschapsbelasting	-1.233	-598

Eindhoven, 28 september 2017
 St. Dutch Institute for Technology, Safety & Security

L.J.J. Verver
 Bestuurder



St. Dutch Institute for Technology, Safety &
Security
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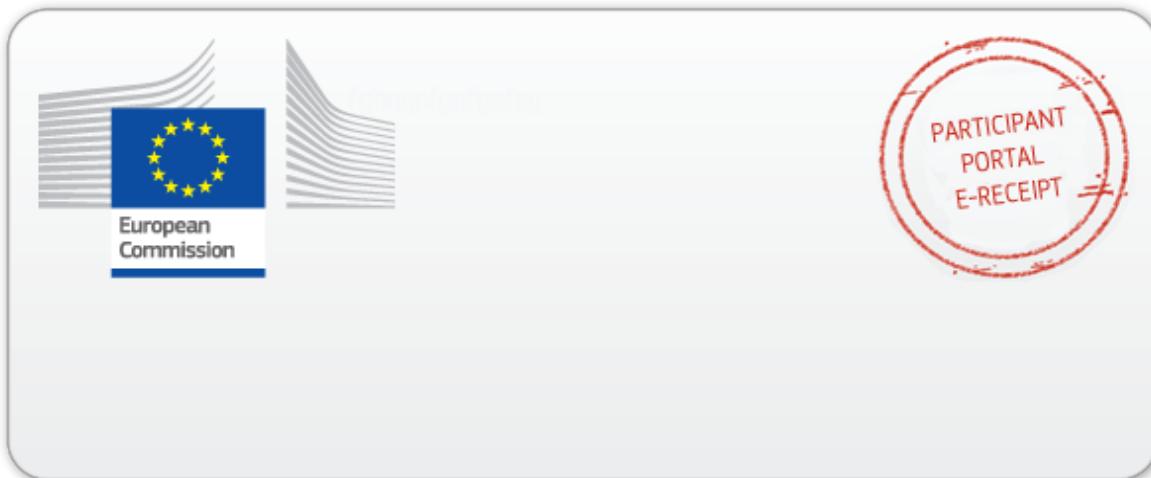
BALANS PER 31 DECEMBER 2016
(na voorstel resultaatbestemming)

	31 december 2016	31 december 2015
	€	€
ACTIVA		
Vaste activa		
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<u>Vorderingen</u>		
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	152.087	20.897
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	<u>444.905</u>	<u>330.578</u>
PASSIVA		
Eigen vermogen		
Geplaatst kapitaal	-	-
Overige reserve	<u>22.507</u>	<u>17.787</u>
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	422.398	312.791
	<u>444.905</u>	<u>330.578</u>

Werkbegroting stichting DITSS 2018

RAMING VASTE INKOMSTEN	2018	
Bijdrage bedrijfsvoering Midpoint (in cash)	25.000	Voor dekking bureukosten
Totaal	25.000	
Geraamde variabele inkomsten (15% fee doorberekend per project)	2018	
Raming 5% bijdrage projectcoördinatie uit projecten	25.000	Raming voor nieuwe projecten die per 1-01-2018 worden aangegaan
Raming 5% bijdrage communicatie uit projecten	25.000	Raming voor nieuwe projecten die per 1-01-2018 worden aangegaan
Raming 5% bijdrage bedrijfsvoering	82.500	
Totaal	132.500	Voor dekking bureukosten
Geraamde overige inkomsten	2018	
Startsubsidie Provincie Noord Brabant	100.000	Nog te acquerieren
Bijdrage gemeente Eindhoven (Management fee)	43.000	Nog te acquerieren
Bijdrage gemeenten	40.000	Nog te acquerieren
Bijdrage VR Brabant Noord/BZO/Limburg Noord/Limburg Zuid	40.000	Nog te acquerieren
Bijdrage partnerbedrijven	5.000	Laatste jaar
Totaal	228.000	
Totaal raming inkomsten	385.500	(o.a voor dekking bureukosten)
Inkomsten Ditss Data Innovation Lab	2018	
Bijdrage Nationale Politie	73.150	
Bijdrage tb.v. het Innovatie Lab provincie Noord Brabant	50.000	Eenmalige subsidie: nog geen garantie!
Bijdrage VRMWB	25.000	Nader te bepalen
Bijdrage gemeenten	30.000	Nog te acquerieren
Totaal raming inkomsten DDIL	178.150	
RAMING TOTAAL INKOMSTEN STICHTING DITSS	563.650	
CONSOLIDATIE	2.650	

Explotatiebegroting DITSS 2018		
Structurele vaste kosten	2018	Opmerkingen
DITSS Bureau		
Loonkosten Algemeen Directeur (32 uur per week)	0	Beschikbaar gesteld door Nationale Politie
Projectbureau/Bedrijfsvoering (1 fte)	0	Beschikbaar gesteld door Nationale Politie
Reis-, verblijf en consumptiekosten	25.000	
Juridische kosten/Verzekeringen)	5.000	
ICT-voorzieningen, systeembeheer, CRM, projectadmin, internet	25.000	
Kosten accountant/financiële administratie	20.000	gedeeltelijke in kind bijdrage Brainport
Marketing/communicatie (huisstijl, beheer website, digitale nieuwsbrief)	40.000	
Innovatiegeseminar, thematische doelgroep-/communitybijeenkomsten	100.000	
Representatiekosten Raad van Toezicht	2.500	
Projectcoördinatie en strategische ontwikkeling VR's/gemeenten	92.000	
Management Ass (fulltime)	66.500	
Overige bemensing:		
Internationaal Enlets	0	Beschikbaar gesteld door Nationale Politie
Liaison Smart city's	0	Beschikbaar gesteld door VRMWB
Advies financien	0	Beschikbaar gesteld door VRMWB
Adviseur control	0	Beschikbaar gesteld door Nationale Politie
Liaison TU/e, Sensing en JADS	0	Beschikbaar gesteld door Nationale Politie
Liaison Greenfield	0	Beschikbaar gesteld door Nationale Politie
Totaal raming Vaste Bureukosten	376.000	
Gebruik kantoorruimte Brainport Inkind	0	
Gebruik kantoorruimte Midpoint Inkind	0	
Gebruik kantoorruimte Politie Academie Eindhoven Inkind	0	
Vaste kosten Ditss Data Innovation Lab (DDIL)	2018	
Servicekosten en huur JADS	35.000	
Kosten gebruik ruimte (variabele kosten)	20.000	
Basisvoorziening ICT/techniek	30.000	
Aanvullende techniek (facultatief)	100.000	Nog geen dekkingsafspraken gemaakt met DDIL partners
Totaal vaste kosten DDIL	185.000	
RAMING TOTAAL VASTE KOSTEN STICHTING DITSS	561.000	



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