**RailActivation**

**ACTIVATING INCLUSIVE GROWTH IN RAILWAY SMES BY WORKPLACE INNOVATION**

**Deliverable number**
D1.1

**Deliverable title**
Project Management Plan

**Result**
Looking at existing tools, identify and exchange best practices

**Dissemination level**
PU

**Work Package**
WP1

**Organization name of lead contractor for this deliverable:**
MAFEX- Spanish Railway Association

**Project partner(s) involved**
- FUNDACION TECNALIA RESEARCH & INNOVATION
- BTS BAHNTECHNIK SACHSEN EV
- DITECFER – DISTRETTO PER LE TECNOLOGIE FERROVIARIE, L’ALTA VELOCITA E LA SICUREZZA DELLE RETI SCARL
- QUINN - CONSORZIO UNIVERSITARIO IN INGEGNERIA PER LA QUALITÀ E L'INNOVAZIONE

**Authors**
Garazi Carranza, Pedro Fortea, Mareike Walter, Giacomo Petrini, Begoña Sanchez.

**Actual date of submission**

**Due date of deliverable:**
M1

**Abstract:** In this deliverable, the Project management Plan is developed. The project management will ensure the achievement of the project objectives within the time- schedule and budget constraints, by planning, organizing and controlling the integrated effort of the consortium involved in the project. This will be a continuous task through the project.
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1. DOCUMENT VERSIONS

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<td>10 Jan 2020</td>
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2. EXECUTIVE SUMMARY

This is the first deliverable of the series of RailActivation Management actions of the WP1. It is the first step to achieve the main objective of RailActivation, creating the basis the innovation support to SMEs. The project management will ensure the achievement of the project objectives within the time-schedule and budget constraints, by planning, organizing and controlling the integrated effort of the consortium involved in the project. This will be a continuous task through the project.

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Acknowledgement

This document is a deliverable of RailActivation project. This project has received funding from the European Union’s Horizon 2020 research and innovation programme under grant agreement Nº 861887.
3. INTRODUCTION

3.1 Objectives

The project management will ensure the achievement of the project objectives within the time-schedule and budget constraints, by planning, organizing and controlling the integrated effort of the consortium involved in the project. This will be a continuous task through the project.

The main objectives are:

- Direct the project towards technical success, with the appropriate level of detail and applicability. Maintain costs and schedule control of activities as of the approved grant agreement.
- Manage internal communications between beneficiaries, communications with the officers and provide all technical and financial documents. Provide a sustainable workplace for file sharing and archiving. Monitoring workshare coordination and delivery of result. Solve operational issues and conflicts.
- Quality and risk management. Monitoring the progress of WPs against identified risks and implement mitigation measures when required.
- Manage project structure, including coordination meetings, missions and deliverables and the monitoring and periodic reporting on data management, management of structure and procedures, resources, risks, milestones, management tools and project roles.
- Establish the procedures required to ensure the action fulfils the conditions established by the Contracting Authority (in terms of reporting, procurement, etc.).

3.2 Contributions to other WPs and deliverables

The RailActivation project will be implemented following a Work Breakdown Structure based on interrelated Work Packages (WP). These are shown in the figure 1 through Pert chart.

The project follows mostly the classical organisation of technical application research activity. Project management in WP1 runs throughout the project to provide leadership and coordination support to all the other activities. The mapping flow starts with the WP2 definition of RailActivation operational tools dedicated to innovate and revitalize SMEs (test objectives) that are fed to WP3 implementation of working smarter model, creating the environment for all the assessment activities. The technical activities are composed of WP3, 4 and cover the development of the capabilities and piloting in real conditions. These activities demonstrate the functionality of RailActivation pilot scheme following the test and evaluation phases under 3 different regional & national scenarios. This will feed WP5 which aims in the one hand raise public awareness and offer policy maker recommendations for update of Workplace Innovations, as well as coordinates communication and dissemination of results generated throughout the project.
Project: RailActivation - Activating inclusive growth in railway SMEs by workplace innovation

Title: Project Management Plan

Diss. Level: PU

Del. code: D1.1

Date: 10/01/20

This Project has received funding from the European Union’s Horizon 2020 research and innovation programme under grant agreement No 861887
4. OVERALL STRUCTURE OF THE WORKPLAN

The project work plan includes 5 Major activities directly related among them:

- The first technical work package (WP2) will focus on the analysis of existing tools and definition of **RailActivation** Best Practices; employing the outcomes coming from each of the EU countries identifies represented in the European Rail Cluster Initiative—ERCI (Italy, Germany, Spain, France, Denmark, UK, Belgium, Sweden, Poland) thank to the interviews with SMEs and the analysis provided from MAFEX; DITECFER, BTS which provide a great starting point for dialogue.

- The second technical work package (WP3) will be in charge of suggesting a Pilot Scheme to support the uptake of workplace innovation in SMEs.

- Once the model is ready WP3 will start on site piloting phase in Italy, Spain and Germany. The validation will be done in operative environment, gathering data and conclusions oriented toward the Team transformation for the exploitation of the **RailActivation** mechanism and tools. The practices will be promoted at policy level to ensure the correct transition to an open culture.

- WP4 aims to support the creation of interregional network, as well as to provide policy recommendations for the Railway sector, revealing how can workplace Innovation make an important contribution e to a major policy goals such as the knowledge, economy, productivity, skills development, labour market inclusion and health. The policy convergence will include national analysis, cross national analysis in order to make the policy briefing and recommendations.

- Finally, WP5 will focus on exploitation of the results through communication and dissemination activities, meeting with stakeholders around different EU countries for the model replication.
5. PROJECT ORGANISATION, GOVERNANCE AND DECISION MAKING

The general management structure has been optimally tailored to the size and complexity of the action, taking into account that the project will be implemented in 3 countries.

The management structure and procedures guarantee the involvement and participation of the partners and associated SMEs in the development of the project activities. The project is organized in terms of activities and tasks. An individual partner will be responsible for each activity and for the completion of the tasks which will be developed in collaboration with other partners.

A risk management approach will be applied; periodically assessing technical, resources and operational risks, their likelihood and their level of impact on the project and remedial action will be taken as necessary. The practical management framework is composed of:

1. **The coordination committee**, as the ultimate decision-making body of the Project’s consortium. It will provide directions and priorities to the nature of work through the project, and will ensure the project’s achieving its contractual obligations with the EU. It is composed of representatives of MAFEX, BTS, QUINN; DITECFER and TECNALIA. The committee will meet every six months and inter seasonable as required.

2. **The steering and technical committee**, in charge of the Technical committee, as the supervisory responsibility for the project implementation which shall report to the coordination committee. The activity leaders constitute the Steering and Technical Committee which is chaired by the Project Coordinator. Its main tasks consist on advising the coordinator on the direction and priorities of the project (impact and foreseen outputs).

3. **The dissemination committee**, as the supervisory and coordination responsibility for the Visibility Plan and every dissemination activities in the Project. Within this Committee and International Advisory Boards will be set up, which with the help of the Project Partners and associated SMES will encourage EU partnership. (Spain, Germany, Italy)

5.1 Coordination Committee

The highest-level authority of the project will be the Coordination Committee, formally empowered to take binding decisions.

The coordinator of the Project (MAFEX) is the legal entity acting as the intermediary between the Parties and the European Commission. The Coordinator shall, in addition to its responsibilities as a Party, perform the tasks assigned to it as described in the Grant Agreement and the Consortium Agreement; primarily responsible for the administrative and financial elements of the project.
Monitoring compliance by the Parties with their obligations

Collecting, reviewing to verify consistency and submitting reports, other deliverables (including financial statements and related certifications) and specific requested documents to C.E.

Facilitate documents and information connected with the RailActivation Project to any other Parties concerned.

Administering the financial contribution of the Funding Authority and fulfilling the financial tasks.

Providing, upon request, the Parties with official copies or original of documents which are in the sole possession of the Coordinator when such copies or originals are necessary for the Parties to present claims.

If one or more of the Parties is late in submission of any project deliverable, the Coordinator may nevertheless submit the other parties’ project deliverables and all other documents required by the Grant Agreement to the Funding Authority in time.

Every Consortium member shall appoint its own Project Manager. The Project Manager is responsible for the work performed by their organization, including its quality and timing. The Project Manager of MAFEX is responsible for the work performed by the Consortium.

The CC shall consist of one representative of each Party

The C.C will be chaired by the coordinator.

The coordinator is supported by a Project Management Team who will take responsibility for the day to day project and financial aspects.

The main roles in the management of the project, and which constitute the Project Coordination Unit are:

*The Project Manager (MAFEX)*: the coordinator of the Project, Garazi Carranza Ruiz de Loizaga, will have the responsibility for the projects management and guidance, as well as intermediation and communication with the Commission services, both during the contract negotiation and the implementation and reporting stages. The Project Manager will control the day by day project execution through expert appointed as WP leaders (constituting the so-called coordination Team-CT) and is supported by the advisors included in the Steering Board (SB).

Therefore, the PM is responsible for coordinating:

1. all the technical and financial issues and
2. all the contractual, legal and ethical organizational as well as administrative issues, according to the Steering Board.

*The Steering Board (SB) (MAFEX, DITECFER; TECNALIA; BTS, QUINN)*: the project manager together with its advisors will constitute the project Steering Board. The SB is responsible for the overall success of the project, and for ensuring that the project has an effective and achievable exploitation strategy, guaranteeing that the project results adequately respond to the overall goals as defined in the proposal. The SB constitutes the decision body of the project.
and will meet each three months in order to evaluate the project progress. Ad-hoc meeting will also be convoked in case it is necessary.

Therefore, the SB will be responsible for:

- Reviewing the work plan and the overall project progress,
- Monitoring and maintaining the coherence, integration and impact of the project
- Resolving technical, administrative or contractual issues
- Provision of the required direction for the course of the project
- Final decisions concerning the project implementation and other internal disputes;
- Final decisions concerning the rerouting of financial resources;
- Monitor the ethical, diversity and gender aspects in the project

5.2 Technical Committee

The organization responsible for the coordination of each Work Package shall cover strategy for the activity and methodology. Thus, Work package leaders are responsible for the programme of work within their work package. The organization responsible must set up a detailed planning and ensure that the tasks to be carried out are performed according to this planning.

The organization responsible for the coordination of each activity is responsible for the technical direction of the activity and should provide a thorough knowledge and understanding of the field covered by the task. If a disagreement about the technical direction of a task arises between a Party and the Work Package Leader, the matter may be presented to the Coordination Committee for a jointly decision.

The work package leader role includes:

- Ensuring that the tasks and deliverables within their work package are delivered on time and to the required quality criteria and according to the budget provided.
- Identifying and reporting risks and deviations within their work package to the Project Coordinator and Project Manager.

Task Leaders

The task leaders are responsible for the work within their task, ensuring that tasks are delivered on time and to budget, reporting any deviations from the work plan to the work package leader, for further escalation if necessary to the project board.

5.3 Dissemination Committee

The dissemination committee is created at the beginning of the project in the kick of meeting, as the supervisory and coordination responsibility for the Visibility Plan and every dissemination activities in the Project. Within this Committee and International Advisory Boards will be set up, which with the help of the Project Partners and associated SMES will encourage EU partnership. (Spain, Germany, Italy)

5.4 User group- Pilot supporting scheme

This Project has received funding from the European Union’s Horizon 2020 research and innovation programme under grant agreement No 861887
External advisory Board

The project will be supported by an Advisory Board, formed by stakeholder, crucial for a successful identification of priorities as well as for the correct implementation. The Advisory Board, will be created by experts we identified thanks to EUWIN, EU Universities’, Technological centres, governmental entities, among others and by the ERCI- European Rail Cluster Initiative, composed by 12 cluster of the rail sector which aims to bring together customers, suppliers, national and regional support agencies and supply chain opportunities together.

Such involvement will be the key to the project as our strategy is focused on a sound and intensive working relationship with SMEs, on European technological railway cooperation and networking, on boosting industrial competitiveness of the railway sector and for this we will adopt a cluster-based approach towards economic development using clusters and cluster data at all stages of the policy process. This process is described as a cycle, moving from analysis to strategy to action and them back to analysis, which is described in the second Work Program.

At the beginning of the project RailActivation will identify the possible influencers and stakeholders that may have a strong interest and motivation in joining the RailActivation project community. As part of the Advisory board the action will in one hand involve EUWIN team and ambassadors, from different counties and different entities.

On the other hand, the action will have support from European Rail Cluster Initiative. Therefore, the action will the action will have the support of the following clusters described below:

1. I-Trans (France): Approximately with 118-member entities, 78 are SMEs, 8 Start ups and 22 Research organisations, university or technology centres
2. Cluster Transport, Mobility and Logistics in Berlin-Brandenburg (Belin): With approximately 490 member entities, in which 330 are SMEs and 35 Research Organisations, technology centres or universities.
3. InnoPro (Denmark): Approximately 130 member, 80% SNEs and 5 Technology centre/university are member of the cluster
4. CAN- Cluster Bahntechnik (Germany): 60-member entities, in which 40 are SMEs and 13 Universities/technology centres.
5. Järnvägsklustret (Sweden)
6. Logistics in Wallonia (Belgium): 326-member entities, 70% SMEs and 37 research entities/universities.
7. Rail Alliance (UK): Approximately 420-member entities, 300 SMEs and 20 research organisation/universities.
8. Anatolian Rail Transportation System Cluster (Turkey): Approximately 170-member entities, in which 106 SMEs and 30 research entity/universities.
9. Railgrup (Spain): approximately 80-member entities, 40 of them SMEs, and 10 research centre/Universities.
10. Southern Railway Cluster (Poland): Approximately 60-member entities, 40 of the SMEs and 13 technology centres/universities
It should be highlighted that all the clusters described above, as well as consortium cluster members (MAFEX, DITECFER and BTS) are part of the European Cluster Collaboration Platform, apart from being as well member of the European Rail Cluster Initiative.

It should be highlighted that all the clusters described above, as well as consortium cluster members (MAFEX, DITECFER and BTS) are part of the European Cluster Collaboration Platform, apart from being as well member of the European Rail Cluster Initiative.

The ERCI will have monthly conference calls and two annual steering committee

Below are named the stakeholders who will be invited to the Advisory board from EUWIN.

- Steven Dhondt – TNO (NL)
- Peter Totterdill – UKWON (UK)
- Ralf Kopp – TU Dortmund (DE)

At this phase, different regulation entities such as AENOR will be involved as well. All in all, this phase is aimed at better seizing and understanding the local contexts for the railway workplace innovation.

5.5. Decision process and other procedures

High level decisions affecting the planned evolution of the work plan and other major decisions within the project will be taken by the Steering Board. These will include:

- Major changes in the project work plan;
- Changes in the consortium structure and composition.
- Proposed changes to the Grant Agreement
- Suspension or termination of all or part of the project of the contract.

The project coordination unit will be adequately staffed and having the necessary premised and logical support (office, furniture and access to communication media).

The coordination methodology envelopes some key elements like:

i. The definition of a Project Management Plan that will represent a live document and will be updated periodically. As far as the operational management that MAFEX will put into practice, the following items will be taken into account: Quality procedures and Regular Progress Reporting (monthly); Management, leadership & Commitment; Internal Coordination & Communication & Regular Progress Reporting. Within 6 months the start of the project, MAFEX will produce the report- Project Management plan.

ii. Communication and Decision-Making Process in which the communication and decision-making channels/processes will be central pillars. The principal decision maker and communication facilitator will be MAFEX as the Project Coordinator. Below MAFEX, the person in charge in each of the consortium partner will form the next level of control. Project decisions will be taken by the partner in these two levels, on behalf of the project. Where immediate decisions are required, which extend beyond the
mandate of the work package leader, the project coordinator will judge whether an extra meeting of the Steering and Technical Committee via internet-enabled teleconferencing or even General Assembly is required, or if the matter can be discussed by telephone conference or efficient means.

Collective Problem Solving: MAFEX shall additionally take coordination action for regular meetings, advice on organisational changes (solution proposals and follow up activities) and experience sharing (life feed-back and continual learning).
6. ORGANIZATIONAL MEETING AND PROCEDURES

6.1 Types of meetings

The Table below shows the proposed meeting plan for RailActivation Project. Five project physical meetings are foreseen for the overall follow-up of project progress. Only beneficiaries will be invited to these. Project meetings will have agreed timetable and agenda to ensure all business is covered and that all partners are informed. In order to make a follow up about the project and responsibilities monthly calls are scheduled with consortium members.

The agenda will always include a specific bullet to present the status of other projects and technology initiatives that are relevant to RailActivation project, in order to encourage effective innovation management. Each partner will present their work, and progress will be assessed against the project schedule.

In addition, these meeting will engender technical discussions between beneficiaries, give feedback and provide opportunities for partners to comment on other WPs. There will be opportunity to discuss, plan and modify the activities and work programmes of individual partners and their dissemination and exploitation interest. In addition to the main technical issues, project management and strategic aspects will be discussed, including the status of the project, the specific results obtained and any problems encountered, contract or financial issues or dissemination issues.

In addition, four project workshops are foreseen, to which direct beneficiaries 3rd parties, SMEs and external guests, will be invited. The workshop will occur at critical milestones of the project when used feedback is required, namely at the initiation of the use case definition, at the pilot preparation and then after pilot results are obtained. Workshops will be co-located with project meetings to the maximum extent to minimize travel costs.

The Coordinator shall convene ordinary meetings of the CC at least once a year for reviewing and monitoring the progress of the Project as well as identifying appropriate actions for the successful performance of the Project, and shall also convene extraordinary meetings at any time upon written request of any Member.

The constituted meeting frequencies for the Project are detailed below:

<table>
<thead>
<tr>
<th></th>
<th>Ordinary Meetings</th>
<th>Extraordinary meetings</th>
</tr>
</thead>
<tbody>
<tr>
<td>The coordinator Committee</td>
<td>At least twice a year</td>
<td>At any time upon written request of the Executive Board or 1/3 of the Members of the Coordination Committee</td>
</tr>
<tr>
<td>Steering Board</td>
<td>At least twice per year in conjunction with a project meeting</td>
<td>At any time upon written request of any Member of the Steering Board</td>
</tr>
</tbody>
</table>

Table 1: Meeting plan for RailActivation Project

Any expert or qualified person may be invited by the Coordinator to attend the meetings with a role of advisor providing this is in the general interest of the Project and related to the items in
agenda. The requests of participation of third parties will have to be communicated to the Coordination Committee, as soon as possible and within the time limit set below for the notice of the meeting. A member may object within three (3) days upon receipt of written notice. A confidential agreement shall be signed by the invited experts.

It is recommended that the work packages also meet at least every 6 months, and between the physical meetings hold teleconference calls or video conference calls to ensure that decisions can be made and progress monitored. To reduce travel costs the RailActivation Project aims to combine as many of the meetings as possible and hold whole consortium meetings every 6 months which include work package meeting, followed by the coordination committee and steering board.

6.1 Notice of a meeting

The Coordinator shall give notice in writing of a meeting to each Member as soon as possible and within at least 30 calendar days preceding an ordinary meeting and 7 calendar days preceding an extraordinary meeting.

<table>
<thead>
<tr>
<th>Ordinary Meetings</th>
<th>Extraordinary meetings</th>
</tr>
</thead>
<tbody>
<tr>
<td>The coordinator Committee</td>
<td>30 Calendar meeting</td>
</tr>
</tbody>
</table>

6.2 Sending the agenda

The Project Manager of MAFEX shall send each Party an agenda within at least 14 calendar days preceding the meeting. Any Party may add an item to the original agenda by written notification to all of the other Parties within at least 7 calendar days preceding the meeting.

6.3 Minutes of meeting and decisions

The Coordinator shall produce written minutes of each meeting which shall be the formal record of all decisions taken. They shall send these drafts to all of its members within 10 calendar days of the meeting.

The minutes shall be considered as accepted if, within 15 calendar days from sending, no member has objected in writing to the Coordinator with respect to the accuracy of the draft of Minutes. The accepted minutes shall be sent to all of the members of the Consortium and the Coordinator, who shall safeguard them.

Any decision may also be taken without a meeting if the Coordinator circulates to all Members of the Consortium Body a written document which is then agreed by the defined majority of all Members of the Consortium Body. Such document shall include the deadline for responses.

Meetings of each Consortium Body may also be held by teleconference or other telecommunication means.

Decisions will only be binding once the relevant part of the Minutes has been accepted.
7. PROJECT PLANNING

7.1 Project Work Programme

In order to ensure that the objectives of the Project are achieved, a clearly defined work program has been set up and divided into a number of Results and Tasks.

The table below gathers the tasks to be performed as well as their starts and end dates.

<table>
<thead>
<tr>
<th>Result</th>
<th>Task</th>
<th>Star Date</th>
<th>End Date</th>
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<tr>
<td>R1.</td>
<td>Task 1.1. -Project Management Plan (M1-3)-</td>
<td>1/09/2019</td>
<td>31/08/2021</td>
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<td>Task 1.2. Data Management Plan (M1-24-)</td>
<td>1/09/2019</td>
<td>31/08/2021</td>
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<td>Task 1.3. Progress monitoring and reporting (M1-24)-</td>
<td>1/09/2019</td>
<td>31/08/2021</td>
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<td>Task 1.4.- Administrative and financial coordination</td>
<td>1/09/2019</td>
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<td>R2.</td>
<td>Task 2.1. Identify and evaluate SMEs best practices (M1-4)</td>
<td>01/09/2019</td>
<td>31/12/2019</td>
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<tr>
<td></td>
<td>Task 2.2 Explore existing tools and gathering the outputs information with EU use Cases (M2-M6)</td>
<td>01/10/2019</td>
<td>29/02/2020</td>
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<td></td>
<td>Task 2.3. Definition of the RailActivation and development of impact measurement indicators- TECNALIA (M6-M8)</td>
<td>01/02/2020</td>
<td>30/06/2020</td>
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<tr>
<td>R3.</td>
<td>Task 3.1. Creation of interregional Communities of Practice (CoP) and the enabling environment (M4-M8)</td>
<td>01/12/2019</td>
<td>30/04/2020</td>
</tr>
<tr>
<td></td>
<td>Task 3.2. The RailActivation pilot mechanism and tools design, (M8-M12)</td>
<td>01/04/2020</td>
<td>30/06/2020</td>
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<td></td>
<td>Task 3.3 RailActivation pilot schemes of practice: Team Towards Innovation –(RailActivation TTI) Capacity Building program ( M8-M14)</td>
<td>01/06/2020</td>
<td>28/02/2021</td>
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<td>R4.</td>
<td>Task 4.1. Interregional uses cases and Scaling up RailActivation (M12-M24)</td>
<td>1/09/2019</td>
<td>31/08/2021</td>
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<tr>
<td></td>
<td>Task 4.2. Scaling up Railactivation scheme scaled up and creation interregional network (M18-M24)</td>
<td>01/10/2020</td>
<td>31/08/2021</td>
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<tr>
<td></td>
<td>Task 4.3. RailActivation promoted at policy level and among relevant stakeholders. Building synergies with other initiative. (M14-M24)</td>
<td>01/10/2020</td>
<td>31/08/2021</td>
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<td>R5.</td>
<td>Task 5.1: Dissemination and exploitation Plan (M1-M9)</td>
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<td>31/08/2021</td>
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<td></td>
<td>Task 5.2. Online dissemination and interaction (M1-24)-</td>
<td>1/09/2019</td>
<td>31/08/2021</td>
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<tr>
<td></td>
<td>Task 5.3. Off dissemination: Elaboration of dissemination materials (M1-24)-</td>
<td>1/09/2019</td>
<td>31/08/2021</td>
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<td></td>
<td>Task 5.3. Physical Interactive dissemination (M1-24)</td>
<td>1/09/2019</td>
<td>31/08/2021</td>
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Table 2: RailActivation Project Workprogramme
### RailActivation - Activating inclusive growth in railway SMEs by workplace innovation

**Title:** Project Management Plan

**Diss.Level:** PU

**Del. code:** D1.1

**Date:** 10/01/20

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**Table 3: RailActivation Project Workprogramme**

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<tr>
<th>WP</th>
<th>WP Title</th>
<th>Leader</th>
<th>YEAR1</th>
<th>YEAR2</th>
</tr>
</thead>
<tbody>
<tr>
<td>WP1</td>
<td>Project Management</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Task 1.1</td>
<td>Project Management</td>
<td>MAFEX</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Task 1.2</td>
<td>Data management Plan</td>
<td>MAFEX</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Task 1.3</td>
<td>Project Progress Monitoring and reporting</td>
<td>MAFEX</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Task 1.4</td>
<td>Administrative and financial coordination</td>
<td>MAFEX</td>
<td></td>
<td></td>
</tr>
<tr>
<td>WP2</td>
<td>Rethinking the railway innovation workplace work organisation and working: Diagnosis and definition of RailActivation operational tools dedicated to innovate and revitalize SMEs</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Task 2.1</td>
<td>Identify and evaluate SMEs best practices</td>
<td>BTS</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Task 2.2</td>
<td>Explore existing tools and gathering the outputs information with EU use Cases</td>
<td>MAFEX</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Task 2.3</td>
<td>Definition of the Working smarted model and the Roadmap for implementation</td>
<td>TECNALIA</td>
<td></td>
<td></td>
</tr>
<tr>
<td>WP3</td>
<td>Implementation RailActivation working smarter model and the required managerial skills to face Railway Industrial revolution challenges</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Task 3.1</td>
<td>Creation of interregional Communities of Practice (CoP) and the enabling environment</td>
<td>MAFEX</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Task 3.2</td>
<td>The RailActivate pilot framework design</td>
<td>TECNALIA</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Task 3.3</td>
<td>RailActivation pilot schemes of practice: Team Towards Innovation --(RailActivation ITI) Capacity Building program</td>
<td>QUINN</td>
<td></td>
<td></td>
</tr>
<tr>
<td>WP4</td>
<td>Piloting in real condition: creating public awareness, at all levels, of the benefits of these innovations.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Task 4.1</td>
<td>Piloting the uses cases and follow up</td>
<td>QUINN</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Task 4.2</td>
<td>Scaling up and Railactivation awards</td>
<td>DITECFER</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Task 4.3</td>
<td>RailActivate Working smarter strategies replicated and promoted at policy level and among relevant stakeholders. Synergies with other initiatives</td>
<td>TECNALIA</td>
<td></td>
<td></td>
</tr>
<tr>
<td>WP5</td>
<td>Clearing the way to exploitation and dissemination of the results</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Task 5.1</td>
<td>Dissemination and exploitation Plan</td>
<td>MAFEX</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Task 5.2</td>
<td>Online dissemination and interaction</td>
<td>DITECFER</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Task 5.3</td>
<td>Off dissemination: Elaboration of dissemination materials</td>
<td>DITECFER</td>
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<td></td>
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<tr>
<td>Task 5.4</td>
<td>Physical interactive dissemination</td>
<td>MAFEX</td>
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<td></td>
</tr>
</tbody>
</table>

This Project has received funding from the European Union’s Horizon 2020 research and innovation programme under grant agreement No 861887
8. MONITORING AND REPORTING

8.1 Monitoring process

The project deliverables will be mainly in the form of reports which are presented to the European Commission as evidence of the work carried out. Progress will be monitored against the following project milestones, identified in the Grant Agreement (GA), Annex I, defined in the table below:

<table>
<thead>
<tr>
<th>Code</th>
<th>Name of Deliverable</th>
<th>WP Number</th>
<th>Lead Beneficiary</th>
<th>Type</th>
<th>Dissemination Level</th>
<th>Due to date</th>
</tr>
</thead>
<tbody>
<tr>
<td>D.1.1</td>
<td>Project Management Plan</td>
<td>WP1</td>
<td>MAFEX</td>
<td>Report</td>
<td>Public</td>
<td>1</td>
</tr>
<tr>
<td>D.1.2</td>
<td>Data Management Plan- DMP</td>
<td>WP1</td>
<td>MAFEX</td>
<td>ORDP: Open Research Data Pilot</td>
<td>Confidential, only for members of the consortium (including the Commission Services)</td>
<td>6</td>
</tr>
<tr>
<td>D.1.3</td>
<td>Annual Report</td>
<td>WP1</td>
<td>MAFEX</td>
<td>Report</td>
<td>Public</td>
<td>12</td>
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<tr>
<td>D.1.4</td>
<td>Final Project report</td>
<td>WP1</td>
<td>MAFEX</td>
<td>Report</td>
<td>Public</td>
<td>24</td>
</tr>
<tr>
<td>D.1.5</td>
<td>75% SMEs Monitoring Table</td>
<td>WP1</td>
<td>MAFEX</td>
<td>Report</td>
<td>Public</td>
<td>10</td>
</tr>
<tr>
<td>D.1.6</td>
<td>75% SMEs monitoring table update</td>
<td>WP1</td>
<td>MAFEX</td>
<td>Report</td>
<td>Public</td>
<td>24</td>
</tr>
<tr>
<td>D.2.1</td>
<td>SMEs best practices Survey report</td>
<td>WP2</td>
<td>BTS</td>
<td>Report</td>
<td>Public</td>
<td>4</td>
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<tr>
<td>D.2.2</td>
<td>RailActivation Scheme</td>
<td>WP2</td>
<td>TECNALIA</td>
<td>Report</td>
<td>Public</td>
<td>10</td>
</tr>
<tr>
<td>D.3.1</td>
<td>Communities of Practice selection</td>
<td>WP3</td>
<td>MAFEX</td>
<td>Other</td>
<td>Public</td>
<td>8</td>
</tr>
<tr>
<td>D.3.2</td>
<td>Pilot support scheme</td>
<td>WP3</td>
<td>MAFEX</td>
<td>Other</td>
<td>Public</td>
<td>8</td>
</tr>
<tr>
<td>D.3.3</td>
<td>Teams Towards Innovation Capacity Building workshop report and toolkits</td>
<td>WP3</td>
<td>QUINN</td>
<td>Report</td>
<td>Public</td>
<td>10</td>
</tr>
<tr>
<td>D.3.4</td>
<td>Updated RailActivation</td>
<td>WP3</td>
<td>TECNALIA</td>
<td>Report</td>
<td>Public</td>
<td>18</td>
</tr>
<tr>
<td>D.4.1</td>
<td>Recommendations to uptake Workplace</td>
<td>WP4</td>
<td>TECNALIA</td>
<td>Report</td>
<td>Public</td>
<td>19</td>
</tr>
</tbody>
</table>
For an objective verification of milestone accomplishment, a set of KPI has been also identified. Specific KPIs and indicators will be defined for each WP to assess the minimum requirements of achievement to reach the expected impacts of RailActivation. Follow-up and assessment measures will be defined in WP1. The table below provides a preliminary list of these indicators, which are specific to the RailActivation Project, as well as quantified targets to be measured over consecutive periods of 6 months or one year.

<table>
<thead>
<tr>
<th>#</th>
<th>Key performance indicator (KPI)</th>
<th>S1</th>
<th>S2</th>
<th>S3</th>
<th>S4</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Number of SMEs involved in analysis</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Number of conferences/events attended</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Number of publications</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Number of press releases</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>Website visitors/months</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>Number of participants in RailActivation event</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>Number of guidelines and reports developed for each WP</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>Number of posts in social media platforms</td>
<td></td>
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</tr>
<tr>
<td>9</td>
<td>Number of stakeholders involved</td>
<td></td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

Table 5: Key performance indicators

8.2 Reporting progress

The RailActivation consortium believes that one of the crucial factors for success in this kind of collaborative project is to maintain an efficient communication flow between the partners.

Reporting is performed on a two-level scheme:

- **Three monthly:** the WP leader submits a brief summary progress report (2-3 page) to Project coordinator. This includes short information about progress, results obtained (e.g. deliverables) and compliance with the work programme.
- **Six monthly:** The work package leaders will submit to the Coordinator a summary progress report showing the technical work carried out during the semester. The coordinator will prepare a consolidated bi annual/annual progress report for the EC. Also, every 6 months the coordinator will prepare a consolidated overview of the
budgetary situation of the project on the basis of the costs statements from the partners.

The coordinator will submit to the EC technical and financial reports in the following “reporting periods” within the 60 days following the end of each reporting period:

- Reporting Period 1- RP1: from month 1 to month 18
- Reporting period 2- RP2: from month 19 to month 24
9. Dissemination and exploitation of results

9.1 Dissemination plan draft and guidelines

RailActivation will encourage different European regions, which are considered a driving force in this, as favourable place-based business conditions are helping to incentivise actions in the real economy, notably Small and Medium Enterprises (SMEs).

Moreover, RailActivation Project will support innovation activities and channel a mix of different targeted entrepreneurial and innovation support measures (mentoring, coaching, technical assistance, etc) directly to the innovation actors.

Such closer interregional collaboration among regional clusters and technology centres around industrial activities will open up new opportunities for SMEs across all regions in Europe’s. SMEs in less developed or less innovative regions or clusters have the chance to increase their relative industrial competence, innovation uptake, productivity and value added, and through these improvements take their sector and cluster to a higher competitive positioning. This can lead to a cross-fertilisation process and contribute to a wider spreading and diffusion of R&D results and innovation excellence, strengthening European leadership in industrial value chains and at the same time fostering regional economic convergence.

The RailActivation consortia tackles the challenge of boosting open innovation culture approaches and methods across railway SMEs across Europe and beyond though the creation of an interregional, open environment of collaboration leading to increased-awareness, capacities and knowledge in this emerging field.

RailActivation results will be disseminated through various channels outside the consortium in order to raise the public awareness of the project related issues in EU and worldwide. RailActivation dissemination activities will therefore focus on target groups that are directly concerned by the project results:

- Internal dissemination
- Stakeholders and SMEs
- General Public
- Governmental and institutional dissemination
- Specially, the dissemination strategy of RailActivation will include.
- Development of the RailActivation Community
- Usage of the RailActivation Public Website
- The stakeholders, SMEs, and Advisory Board
- The project Advisory Board and the Project Officer will be regularly informed about the project progress and achievements.
- Project partners will be strongly encouraged to present their achievements in subject related conferences, workshops, meetings and exhibitions.
- Railactivation Conference: at the end of each year a general meeting that covers all the topics of the project will be organized
More information about the Dissemination Plan will be described in ‘D.5.1. Communication and dissemination Plan M(3).

9.2 Exploitation of project results

RailActivation Coordination Support Action (CSA) will take into consideration the potential future exploitation of the project results and the knowhow acquired from the activities developed. Given the nature of CSAs, the outcomes of the project will not result in IPs to be exploited, but in the effective coordination and networking of research and innovation projects, programmes and policies, through the development of accompanying measures, such as standardization, dissemination and policy dialogues.

The project will allow the industry, policy makers, R&D institutions and other stakeholders to explore new areas and collaborations.
10. Risks

Table below shows the critical risks to the project implementation together with the mitigation measures identified.

<table>
<thead>
<tr>
<th>Description of risk (indicate level of likelihood: Low/Medium/High)</th>
<th>Work package(s) involved</th>
<th>Proposed risk-mitigation measures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Late implementation Risk</td>
<td>WP1</td>
<td>Technical progress monitoring will be made with a three months periodicity; this will ensure the early detection of possible delays in order to attain committed results on a timely manner.</td>
</tr>
<tr>
<td>Dissemination and Communication Risks</td>
<td>WP5</td>
<td>This is unlikely given the experience of the project beneficiaries involved in the dissemination activities. In this case, all beneficiaries will work in common to support the dissemination on the project actions, as well as networking activities, where the project beneficiaries will continue supporting the participation to events related to the project goals.</td>
</tr>
<tr>
<td>Partnership and collaboration risk</td>
<td>ALL</td>
<td>Adequate means to solve these situations will be envisaged within the Partnership cooperation agreement between consortia members. The participants in the proposal. The participants in the proposal are actively committed to attain project’s objectively on a timely manner. Furthermore, the management competences of MAFEX and previous experience in management assure the successful</td>
</tr>
</tbody>
</table>
division of labour) at one or more beneficiaries.
- Inadequate performance of one or more beneficiaries
- Continuous disagreement on overall project objectives and timeline by one or more beneficiaries
- Continuous need for adjustments (time, work, goals, etc.) of the overall working plan
- High personnel fluctuations in the project teams at one or more beneficiaries.
- One or more beneficiaries exit the consortium.

Lack of SMEs participation
Probability: Low
Severity: Medium
The SMEs are not enough motivated to participate in the action and do not carry out properly the activities of the action.

WP2, WP3, WP4, WP5
Previous contacts and commitments, based on a Letter of Intent confirming their commitment, showing a positive attitude towards the action.
Creation of a Working Group in charge of data gathering, and conduction of visits to the SMEs throughout the implementation of the action.

Engagement of policy makers and stakeholders
Probability: Low
Severity: Medium
The action does not receive support from target groups, stakeholders, governmental and stakeholder bodies

WP4
Conduction of meetings with relevant stakeholders, and governmental bodies during the execution of the action in order to maintain them updated.

Limited availability of data for identify sector requirements and define RailActivation model.
Probability: Low
Severity: High
The limited number of data can pose limitations to RailActivation model development, making difficult the application of the model in SMEs. Railactivation models do not reach the required performance

WP1
This is unlikely due to the access of the project beneficiaries to a broad range of SMEs. In any case, if the data available is scarce for the consortium will contact relevant entities and authorities in order to involve them in the project.
Communication efforts will start on M1, including workshops, to ensure the participation of wide Railway SMEs community supplying complementary datasets.
High complexity of pilot scenario configuration
Probability: Low
Severity: medium

WP3, WP4
Definition of test scenarios, evaluation procedure, and validation plan will be overlapped with Proof of Concept integration to ensure the pilot testing/demonstrations are capable of executing the designed Model tests.

Insufficient results to validate RailActivation mechanisms and tools
Probability: Low
Severity: medium

WP3
Beneficiaries and 3rd parties, consortium members and advisors will be highly involved from the validation plan design throughout execution and evaluation of results to tentatively correct the validation plan if necessary.

Table 6: RailActivation Risks and mitigation measures
11. FINANCIAL MANAGEMENT

The information on financial management is based on the RailActivation Grant Agreement N861887 and the Participant Portal H2020 Online Manual- Section Gran Management

http://ec.europa.eu/research/participants/docs/h2020-funding-guide/grants/grant-management_en.htm

This financial management plan includes the procedures for financial payment handling and accounting.

11.1 Financial Statements

The financial statement of costs (Form C) should be completed by each partner and is submitted via the Participant Portal at the end of each Reporting Period (M18 and M24). The financial statements should be according the partners normal accounting rules. However, each partner should check that:

- The RailActivation Project costs are correctly identified within their accounts
- Only eligible costs are claimed for and be separated from non-eligible costs.
- All records (timesheets, invoices, receipts etc) are properly stored and are retrievable in the case of audit.

Actual cost may be:

- Actually, incurred by the beneficiary
- Incurred during the action
- Indicated in the estimated budget set out in Annex 1 of the Grant Agreement.
- Incurred in connection with the action as described in Annex 1 of the Grant Agreement and necessary for its implementation.
- Identifiable and verifiable—recorded in the beneficiary’s accounts in accordance with the accounting standards applicable in the country where the beneficiary is established and with the beneficiary’s usual cost practices
- Reasonable, justifies and must comply with the principle of sound financial management
- Must comply with the applicable national law, labour, and social security.

Ineligible costs include:

- Costs related to return on capital
- Debt and Debts service charges
- Provision for future losses or debts
- Interest owed
- Doubtful debts
- Currency exchange losses
- Bank costs charged by the beneficiary’s bank for transfer for the commission/agency
- Excessive or reckless expenditure
- Deductible VAT
- Costs incurred during suspension of the actions
Personnel Costs

Eligible Personnel Costs are:

- Related to personnel working for the beneficiary under an employment contract (or equivalent appointing act) and assigned to the action.
- Limited to salaries (including during parental leave), social security contribution, taxes and other costs included in the remuneration, if they arise from national law or the employment contract.

There are two methods of calculating personnel costs:

- Actual personnel costs: Calculation method defined in Grant Agreement;
- Or unit costs which will not be applied within the RailActivation project.

Methods for the calculation of Actual Personnel

Methods include:

- Actual Personnel Costs = hours worked on the Project x hourly rate.
- Hours worked on the Project = hours on timesheet
- Hourly Rate = actual annual personnel costs/annual productive hours
- Annual Productive hours: 3 possible methods (Grant Agreement)
- Actual annual personnel costs - based on last closed financial year

Timesheets

Timesheets are no longer required for personnel if 100% of their time is spent working on this project for the full reporting period. However, for any organization which this applied they will need to submit a declaration to confirm that they have completed 100% of their time on the RailActivation project.

Templates for the declaration can be found on the EC participant Portal.


for the purpose of reporting we will still need to report which Work Package staff have been working on and a breakdown of how much time has been spent on each Work Package.

For all other staff, it is compulsory for them to complete a timesheet. Timesheets should be completed on at least a monthly basis and must record the time down to a work package level.

Timesheets should also be authorized by line manager or another senior manager. If a company’s existing timesheet system can meet these requirements then this can be used for recording the time for the RailActivation project. Otherwise the Project Management Team can provide templates for suitable timesheets. Or example for templates for timesheets may also be found on the EC Participant Portal.

11.2 Preparation of financial statements

The Project Management Team is responsible for collecting, checking and compiling the project’s financial statements. The Project Management Team will also inform the Project Coordinator of any delays or difficulties encountered in the production and compilation of the financial statements including any delay in receiving information from a partner or a major discrepancy and where necessary propose a contingency plan.

Financial statements will aim to be submitted with other reporting documents to EASME and EC within 30 calendar days after the end of each reporting period.

- To ensure a timely response to the following procedure will be applied for the preparation of the Financial Statements.
- Two months before the end of the Reporting Period the Project Management Team will issue clarification notes for each partner in what is required from them and when.
- 30 Calendar days after the end of the Reporting Period the partners should have completed their Financial Statements on the Participant Portal.
- The Project Management Team will compile all financial statements and Certificate of the Financial statements - CFS and check them for compliance
- In the case of a partner no submitting their Financial Statements in time, the Project Coordinator can decide whether or not to include that partners financial statements in the submission EASME and EC Excluding a partner’s financial statement will result in them having to wait until the next reporting period for further funds, but would allow the payments to all other partners to be delivered on schedule and avoid the delay of payment to majority of the consortium.
- The Project Management Team will compile the Financial Statements and the Certificates and send them to the Coordinator at least 7 days prior to the deadline.
Conclusions

Project Management Plan is used as a tool to discipline all resource involved in the RailActivation project to achieve the goals of the project. RailActivation requires a multidisciplinary team approach with emphasis on complementary skills and innovation. The management of RailActivation will require dedication and practical management activities to ensure the achievement of the project objectives.
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<thead>
<tr>
<th><strong>Project:</strong></th>
<th>RailActivation - Activating inclusive growth in railway SMEs by workplace innovation</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Title:</strong></td>
<td>Project Management Plan</td>
</tr>
<tr>
<td><strong>Diss.Level</strong></td>
<td>PU</td>
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<tr>
<td><strong>Del. code</strong></td>
<td>D1.1</td>
</tr>
<tr>
<td><strong>Date</strong></td>
<td>10/01/20</td>
</tr>
</tbody>
</table>

List of Abbreviations

EC - European Commission  
KPI – key performance indicator  
PMP – Project Management Plan  
SMEs – small and medium enterprises
<table>
<thead>
<tr>
<th>Project:</th>
<th>RailActivation - Activating inclusive growth in railway SMEs by workplace innovation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Title:</td>
<td>Project Management Plan</td>
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<tr>
<td>Date:</td>
<td>10/01/20</td>
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</tbody>
</table>

**Partners**

![MAFEX](image1.png)

![BT/S Rail Saxony](image2.png)

![DITECFER](image3.png)

![Quinn](image4.png)

![tecnalia](image5.png)