



## PROJECT APPLICATION FORM

### Project identification

Project title	Improving sewage treatment in Setomaa WWTPs
Project Acronym	SetoWWTP
Project number	ER274
Programme thematic objective	TO 6 Environmental protection, climate change mitigation and adaptation
Programme specific area	Improving the quality of shared water assets by reducing their pollution load
Name of the lead partner organisation/original language	Setomaa Haldus OÜ
Name of the lead partner organisation/English	Setomaa Management Ltd.
Project duration in months	6 months 0 days
Start date	30.06.2023
End date	29.12.2023
Date of submission	02.02.2023

### Project summary

Please give a short overview of the project and describe:

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

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

Please pay attention that all the questions are answered!

The project is focused to improving the quality of shared water assets by means of improving waste water treatment facilities in Setomaa. Setomaa municipality is borderland area, lying right next to Russia. The overall goal is to accomplish wastewater treatment plant reconstruction both in Saatse and Obinitsa villages.

The project will rise sewage treatment standard in Saatse WWTP by introducing additional ditch as additional treatment after WWTP and thus minimising effluents and sediments outflow to nature. Investment will also contribute to preserving habitat of pond frog (*Pelophylax lessonae*, under protection, III category), further minimising pollution load to habitat area.

The reconstruction of Obinitsa WWTP will contribute to minimising pollution load, as new WWTP will be more energy-efficient and strictly dimensioned to needs of existing sewage volume. The reconstruction will include construction of new maintenance building, electricity and automation systems, technical equipment, new sewage tank and accompanying pipes. Old WWTP building structures will be demolished.

Overall number of direct beneficiaries will be 186 inhabitants in total, living in both villages (Saatse - 52, Obinitsa - 134). Overall target of the project is to preserve natural environment, by applying significantly higher sewage treatment level than previously in order to reduce effluent and sediments outflow to nature.



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

Partner			Programme co-financing			Contribution			Total eligible
Partner	Partner abbreviation	Country	EE-RU CBC	EE-RU CBC co-financing( %)	Percentage of total EE-RU CBC	Public contribution	Private contribution	Total contribution	
Setomaa Haldus OÜ	SetoHaldus	EESTI	283 500,00	90,00 %	100,00 %	0,00	31 500,00	31 500,00	315 000,00
Subtotal for partners inside			283 500,00	90,00 %	100,00 %	0,00	31 500,00	31 500,00	315 000,00
Subtotal for partners outside			0,00	---	0,00 %	0,00	0,00	0,00	0,00
Total			283 500,00	90,00 %	100,00 %	0,00	31 500,00	31 500,00	315 000,00

## Programme output indicators and your contribution

Programme output indicators and your contribution (based on information filled in the Work package list section)				
Programme output indicators	Project's target (total)	Measurement unit	Project's targets	Output code
The number of projects that are related to the purification of common water assets	2,00	Number	1,00	I1.1.1
			1,00	I1.2.1



## PROJECT PARTNERS

### Partner list

Number	Name	Region	Inside programme area	Abbreviation	Role	Associated to
1	Setomaa Haldus OÜ	Lõuna-Eesti	Yes	SetoHaldus	LP	
2	Setomaa vald	Lõuna-Eesti	Yes		AP	Setomaa Haldus OÜ

### Partnership Description

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## Project partners

### Project partner 1

Partner role in the project	LP
Name of organisation in original language	Setomaa Haldus OÜ
Name of organisation in English	Setomaa Management Ltd.
Abbreviation of organisation	SetoHaldus
Department/unit/division	N/A
<b>Address</b>	
Area	EESTI (EE)
Country	Eesti (EE00)
Region	Lõuna-Eesti (EE008)
Postal code	64001
City	Värska
Street	Pikk
House number	30
Homepage	<a href="https://setomaa.kovtp.ee/setomaahaldus">https://setomaa.kovtp.ee/setomaahaldus</a>
<b>Legal and Financial Information</b>	
Type of Partner	Other bodies that are governed by public legal acts, (e.g., municipal and national enterprises, trade unions, medical institutions, museums, etc.)
Legal status	private
Co-financing rate (%)	90.00
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	Yes
VAT Number	EE100001598
Registration number	
<b>Legal Representative</b>	
First name	Raul
Last name	Lepp
E-mail address	<a href="mailto:raul.lepp@setomaa.ee">raul.lepp@setomaa.ee</a>
Phone number	5183557
<b>Contact Person</b>	
First name	RAUL
Last name	ALTNURME
E-mail address	<a href="mailto:raul.altnurme@gmail.com">raul.altnurme@gmail.com</a>
Phone number	56451976
Experiences of partner Which are the organisation's experiences and thematic competences and experiences relevant for the project?	Setomaa Haldus OÜ is the water enterprise of Setomaa municipality, which ownership belongs 100 % to Setomaa municipality. Setomaa Haldus is also providing in addition to water and wastewater services other communal services as planting and landscaping, incl. management of graveyards. Setomaa Haldus OÜ will be the key actor in implementing the project, carrying out the project activities. Enterprise have previous experience in carrying out investment projects in water and wastewater sector.
Benefit What is the benefit for the organisation from participating in the project?	Benefit for the organisation will be opportunity to carry out significant investment program related to WWTPs, which will be not possible without additional grant.
Other projects Please describe the organisation's experience (if any) in participating in and/or managing international/EU co-financed projects/ national projects or other projects.	Setomaa Haldus OÜ has been established at the end of 2018 by merging of different smaller enterprises (OÜ Katel, OÜ Meremäe Vesi and OÜ Verska Calor) after municipal administrative reform, which created also Setomaa municipality. New enterprise has not yet carried out projects financed by national or EU donors.



## Associated partner 2

Partner role in the project	AP
Name of organisation in original language	Setomaa vald
Name of organisation in English	Setomaa municipality
Associated to partner	Setomaa Haldus OÜ
<b>Address</b>	
Area	EESTI (EE)
Country	Eesti (EE00)
Region	Lõuna-Eesti (EE008)
Postal code	64001
City	Värska
Street	Pikk
House number	12
<b>Legal Representative</b>	
First name	Raul
Last name	Kudre
E-mail address	vald@setomaa.ee
Phone number	7964733
<b>Contact Person</b>	
First name	Lauri
Last name	Saar
E-mail address	lauri.saar@setomaa.ee
Phone number	5204526
Role Partner's role in the project	Role of the Setomaa municipality is to participate in dissemination of information about project objectives, activities and output. The main channel for media and communication is municipal website, from where public will be informed. Also ensuring adequate visibility of EU financing will be accomplished together with municipality, as suitable spots for construction billboards will be on public land. Municipality is carrying out also compulsory legal tasks - such as issuing building permit for reconstruction of Obinitisa WWTP. Therefore smooth communication between involved parties and observing needs of the project will be key factors for success of the project.
What is the benefit for the organisation from participating in the project?	The main benefit for the organisation is rising standards of environmental protection in the Setomaa municipality via implementing better practices of sewage treatment. As the overall level of sewage treatment in those villages is rising, thus also the benefits will be disseminated to wider public.



## PROJECT DESCRIPTION

### Project relevance

#### Cross-border Challenge

What are the common cross-border challenges that will be tackled by the project?

Please describe the relevance of your project for the programme area in terms of common challenges and/or joint assets addressed?

The project is focused to improving the quality of shared water assets by means of improving waste water treatment facilities in Setomaa. Setomaa municipality is borderland area, lying right next to Russia in mainland Estonia. Project covers wastewater treatment of two villages - Saatse and Obinitsa.

One of them - Saatse is situating just 1 kilometre from Estonian- Russian border and local road from municipal capital Värskä to Saatse is going through Russia, where entry is permitted only to vehicles and stopping is prohibited. This has generated quite unique context for managing water resources and sewage treatment, as geographical context is evident in daily management of utilities. Obinitsa is situating also in border area, around 3-4 kilometres from the border.

#### Project approach

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

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

The overall goal of the project is to accomplish wastewater treatment plant reconstruction both in Saatse and Obinitsa villages. The project will rise sewage treatment standard in Saatse WWTP by introducing additional ditch as additional treatment after WWTP and thus minimising effluents and sediments outflow to nature. Investment will also contribute to preserving habitat of pond frog (*Pelophylax lessonae*, under protection, III category), further minimising pollution load to habitat area.

The reconstruction of Obinitsa WWTP will contribute to minimising pollution load, as new WWTP will be more energy-efficient and strictly dimensioned to needs of existing sewage volume. The reconstruction will include construction of new maintenance building, electricity and automation systems, technical equipment, new sewage tank and accompanying pipes. Old WWTP building structures will be demolished.

Overall number of direct beneficiaries will be 186 inhabitants in total, living in both villages (Saatse - 52, Obinitsa - 134). Overall target of the project is to preserve natural environment, by reducing effluent and sediments outflow to nature at significantly higher treatment level than previously.

#### Cooperation Reason

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

Please explain why the project goals cannot be efficiently reached acting only on a national/regional/local level and/or describe what benefits the project partners/target groups/project area gain in taking a cross-border approach.



## Project focus

<b>Programme TO (thematic objective) specific area</b>	
Improving the quality of shared water assets by reducing their pollution load	
<b>Project Main Overall Objective</b>	
What is the main overall objective of the project and how does it link to the programme objective? Specify one project main objective and describe its contribution to the programme priority specific objective.	
Main objective of the project is reducing effluent and sediments outflow to nature and protecting shared water assets via significantly higher wastewater treatment level in Saatse and Obinitsa villages.	
<b>Programme Result Indicator</b>	
Select one programme result indicator your project will contribute to.	
Increased capacity in environmental protection for joint water assets	
<b>Project Main Result</b>	
What are the project main results and how do they link to the programme result indicator? Specify your one or more projects main results and describe their contribution to the programme result indicator.	
The main result of the project are two reconstructed WWTP`s in borderland area of Estonia, which contribute to reduction of pollution load of water bodies.	
<b>Project Specific Objectives</b>	
Which are the specific objectives the project will be working towards? Define max. 3 project specific objectives.	
Please provide a short explanation on the defined specific objectives	
Project specific objective	Short explanation of the defined specific objective

## Project context

<b>Project Context</b>
How does the project contribute to wider strategies and policies? Please describe the project`s contribution to relevant strategies and policies; in particular, those concerning the project or programme area.
The project will contribute to achieving goals of the municipal water and wastewater development plan for the period 2023-2035. The new development plan of the water and wastewater of Setomaa municipality is in the consultation phase with relevant state authorities and will be adopted by the municipal council on March 2023 at latest.
<b>Synergies</b>
What are the synergies with other past or current EU and other -projects or EU-initiatives the project makes use of?
The focus on reconstructing WWTP`s is contributing to the overall strategy of European Union to help Estonia in achieving higher environmental standards via appropriate wastewater treatment plants and new water purification plants. In 2014-2020 EU financing framework period over 115 million euros were allocated to water and wastewater projects in Estonia, according to Environmental Investment Centre - reference - <a href="https://www.kik.ee/et/projektid?area[]=281&amp;funding_source[]=327&amp;application_round[]=366&amp;items_per_page=20">https://www.kik.ee/et/projektid?area[]=281&amp;funding_source[]=327&amp;application_round[]=366&amp;items_per_page=20</a> . However - water and wastewater projects in smaller settlements of Estonia are still in need for investments. This is evident especially in border area, where population density and socio-economic situation is not comparable to bigger towns or capital area of Tallinn. Therefore this project has clear catalytic effect of implementing higher environmental standards in wastewater treatment in less developed border areas of Estonia.
<b>Knowledge</b>
How does the project make use of building available knowledge? Please describe the experiences/lessons learned from previously funded EU projects the project draws on, and other available knowledge the project capitalises on.



## Horizontal principles (cross-cutting issues)

Please indicate which type of contribution to horizontal principles applies to the project, and justify the choice.		
Horizontal principles	Type of contribution	Description of the contribution
Sustainable development (environment)	positive	The project has clear positive impact on sustainable development, as it contributes to environmental protection via minimizing pollution load from sewage. Also it promotes energy-saving as new technologies implemented for sewage treatment are more energy-efficient than in the past.
Equal opportunity and non-discrimination	neutral	The project has neutral impact on equal opportunity and non-discrimination.
Equality between men and women	neutral	The project has neutral impact on equality between men and women.
HIV prevention	neutral	The project has neutral impact on HIV prevention.

## Project risks

Risk 1			
Start date	End date	Risk impact	Risk likelihood
01.05.2023	30.06.2023	medium	not likely
Legal problems with construction tender			
Risk description			
The main project risk is related to carrying out construction tender in smooth manner, as this can affect the actual construction period on the second half of the year. Possible legal challenges during or after tender can affect implementation of the project.			
Risk mitigation			
The risk will be mitigated through carrying out construction tender before start of the project (starting in May) and thus this risk is minimised. Project implementation period - 6 months - is sufficient for carrying out proposed works.			



## WORK PLAN

### Work plan per work packages

#### Preparation

WP Nr	WP Title	WP Start date	WP End date	WP Budget
P	Preparation	01.2023	01.2023	0,00
Summary description and objective of the work package including explanation of how partners will be involved (who will do what)				
Project preparation costs are covered as ineligible costs and are not indicated in the budget.				

#### Management

WP Nr	WP Title	WP Start date	WP End date	WP Budget
M	Management	06.2023	12.2023	12 000,00
WP responsible partner			Setomaa Haldus OÜ	
Partner involvement				
Partners involved			Name: Setomaa Management Ltd. Role: LP	
Describe how the management on the strategic and operational level will be carried out in the project, specifically: <ul style="list-style-type: none"><li>• structure, responsibilities, procedures for the day-to-day management and co-ordination</li><li>• communication within the partnership</li><li>• reporting and evaluation procedures</li><li>• risk and quality management</li><li>• Indicate whether the management is foreseen to be externalised</li></ul>				
The project management is carried out by external project manager, who has in-depth expertise in carrying out tenders in the field of water and wastewater infrastructure for 20 years. Project manager is responsible to manager of water enterprise on the day-to-day basis, who has supervision authority over management of the project. Manager of water company is subsequently held responsible to the board of the Setomaa Haldus Ltd. Project management costs will be covered by the water enterprise itself. In addition to that, owner´s supervision services for construction will be purchased by competitive tendering for reconstruction of WWTPs under the project. Subsequent budget line has been therefore indicated. As competent specialists are hired for carrying out key services, management risks have been mitigated.				
Please describe activities and outputs of each activity within the work package				
Activity Number	Activity Title	Activity Start Date	Activity End Date	
Activity M.1	Project management and owner´s supervision services	06.2023	12.2023	
Project management and owner´s supervision services are carried out during project eligibility period (June 2023-Dec. 2023). The project management is carried out by external project manager, whose costs are covered by water company as ineligible costs due to fact that the activities start before eligibility period of the project. Owner´s supervision services are included in the project budget as eligible costs and thus these services will be purchased by competitive tendering.				
Activity Output Number	Activity Output Title	Activity Output Targetvalue	Activity Output Date	

#### Investment

WP Nr	WP Title	WP Start date	WP End date	WP Budget
I1	Reconstruction of Saatse and Obinita WWTPs	06.2023	12.2023	302 000,00



WP responsible partner	Setomaa Management Ltd.
<b>Partner involvement</b>	
Partners involved	Name: Setomaa Management Ltd. Role: LP
<b>Description and objective of the work package</b>	
<p>The overall goal of the project is to accomplish wastewater treatment plant (WWTP) reconstruction both in Saatse and Obinitsa villages.</p> <p>The project will rise sewage treatment standard in Saatse WWTP by introducing additional ditch as an additional treatment after WWTP and thus minimising effluents and sediments outflow to nature. Investment will also contribute to preserving habitat of pond frog (<i>Pelophylax lessonae</i>, under protection, III category), further minimising pollution load to habitat area.</p> <p>The reconstruction of Obinitsa WWTP will contribute to minimising pollution load, as new WWTP will be more energy-efficient and strictly dimensioned to needs of existing sewage volume. The reconstruction will include construction of new maintenance building, electricity and automation systems, technical equipment, new sewage aeration tank and accompanying pipes. Old WWTP building structures will be demolished.</p> <p>Overall number of direct beneficiaries will be 186 inhabitants in total, living in both villages (Saatse - 52, Obinitsa - 134). Overall target of the project is to preserve natural environment, by reducing effluent and sediments outflow to nature at significantly higher treatment level than previously.</p> <p>Main objective of the project is reducing effluent and sediments outflow to nature and protecting shared water assets via significantly higher wastewater treatment level in Saatse and Obinitsa villages.</p>	



### Justification

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

Saatse WWTP does not meet effluent quality standards for biological oxygen demand (BOD), chemical oxygen demand (COD) and suspended solids. In last quarters it has been inconsistent with the quality standards set by national legislation - for example in 2021, 3rd quarter: BOD 67 mg/l (required level is 40 mg/l), COD 210 mg/l (required level is 150 mg/l) and suspended solids 130 mg/l (required level is 35 mg/l), which means that norms have been exceeded even for 1,5-4 times. The main deficiency is coming from the fact that water layer of the purification pond is too deep (2 metres) - therefore natural purification of wastewater is inefficient. At the same time configuration of the purification pond doesn't allow regulation of depth of water layer, because inflow to the pond is in the same vertical height as the outflow pipe. Therefore ditch shall be introduced to the system as additional treatment after WWTP and thus minimising effluents and sediments outflow to nature. In Obinitsa WWTP existing sewage aeration system is deficient for achieving required quality standards in wastewater treatment. Also technical equipment used in WWTP is amortised and does not meet environmental and energy-saving standards. In purification pond sludge has been settled to an extent, where it needs to be removed for re-establishing purification capability. Also electricity and automation systems are amortised and WWTP system needs to be more precisely adapted to the actual pollution load from residents. Therefore WWTP reconstruction will include construction of new maintenance building, installation of electricity and automation systems, technical equipment and setting up new sewage aeration tank with pipes. Old WWTP will be demolished. The direct beneficiaries of the project are residents of the Setomaa area - 186 inhabitants, living in both villages (Saatse - 52, Obinitsa - 134). As it affects directly Lämmijärv - the number of indirect beneficiaries is 28 000 in the region.

### Location of the investment

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

Saatse WWTP is situating in Saatse village, Setomaa municipality, cadastral no. 93401:001:0374 (owner: Setomaa Haldus OÜ)  
Saatse WWTP is very close to Russian border at proximity of 1,5 kilometres. Obinitsa WWTP is situating in Obinitsa village, Setomaa municipality, cadastral no. 46001:001:0367 (owner: Setomaa Haldus OÜ)

### Risks associated with the investment

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

### Investment documentation

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

1. Saatse WWTP Detailed Design ("Saatse küla reoveepuhasti järelpuhastuskraav. Põhiprojekt. Keskkond ja Partnerid, Töö nr. 064/2022) 2. Saatse WWTP Building Permit (Ehitusluba 2212271/2018) 3. Saatse WWTP price calculation 4. Obinitsa WWTP Preliminary Design ("Obinitsa küla reoveepuhasti rekonstrueerimine". Keskkond ja Partnerid, Töö nr. 006/2023), incl. price calculation. 5. Ownership documents (for both WWTPs).

### Ownership

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

Both sites of the investment are owned by Setomaa Haldus OÜ, who is also applicant. Setomaa Haldus OÜ will be also the future owner and operator of the wastewater facilities. Therefore maintenance of the investment will be granted by applicant, who is water enterprise of the Setomaa municipality. The operation costs of the WWTPs will be covered by the wastewater tariffs paid by the end-users in Setomaa.



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

Project main output		Describe your project main output	Choose a programme indicator to which the project main output will contribute	Measurement unit	Quantify your distribution
I1.1	Reconstructed Saatse WWTP	New ditch has been constructed and all works carried out.	The number of projects that are related to the purification of common water assets	Number	1,00
I1.2	Reconstructed Obinitsa WWTP	New maintenance building, electricity and automation systems, technical equipment and new sewage aeration tank with pipes are in place.	The number of projects that are related to the purification of common water assets	Number	1,00

#### Target groups per main outputs

Who will use the main outputs	
Target group involvement	

#### Sustainability of main outputs

How will the project main output be further used once the project has ended? Please describe concrete measures (including e.g. institutional structures, financial sources, etc.) taken during and after project implementation to ensure the durability of the project main output. If relevant, please explain who will be responsible and/or the owner of the output.	
How will the project ensure that the project outputs are applicable and replicable by other organisations/regions/countries outside of the current partnership? Please describe to what extent it will be possible to transfer the outputs to other organisations/regions/countries outside of the current partnership.	

Please describe activities and activity outputs within the work package

Activity Number	Activity Title	Activity Start Date	Activity End Date
Activity I1.1	Reconstruction works for Saatse WWTP	06.2023	12.2023

Reconstruction works according to design and building permit attached.

Activity Output Number	Activity Output Title	Activity Output Targetvalue	Activity Output Date
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Activity Number	Activity Title	Activity Start Date	Activity End Date
Activity I1.2	Reconstruction works for Obinitsa WWTP	06.2023	12.2023

Reconstruction works according to design and building permit (building permit will be issued in April 2023, after completion of detailed design).

Activity Output Number	Activity Output Title	Activity Output Targetvalue	Activity Output Date
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#### Communication

WP Nr	WP Title	WP Start date	WP End date	WP Budget
C	Communication and visibility	06.2023	12.2023	1 000,00



WP responsible partner		Setomaa Management Ltd.	
<b>Partner involvement</b>			
Partners involved		Name: Setomaa Management Ltd. Role: LP	
Summary description and objectives of the workpackage including explanation of how will partners be involved of activities carried out and contribution of each partner.			
<p>The applicant will be responsible for communication activities and following visibility rules. In this role also Setomaa municipality will provide its input via disseminating information over municipal website and informing local public about project goals, timetable, activities and results. Also information will be given to wider audience in Estonia via Estonian Public Broadcasting (ERR) or nationwide media channels (Postimees, Kanal2 etc.)</p> <p>EU visibility guidelines will be strictly followed and billboards will be put in place near construction sites, indicating significant financial input from European Union.</p> <p>The role of following visibility guidelines and communication procedures will be part of the responsibilities of the project manager.</p>			
<b>Project specific objectives</b>	<b>Communication objectives - What can communications do to reach a specific project objective?</b>	<b>Approach/Tactics - How do you plan to reach the communication objective?</b>	
Please describe activities and activity outputs within the work package			
<b>Activity Number</b>	<b>Activity Title</b>	<b>Activity Start Date</b>	<b>Activity End Date</b>
Activity C.1	Start-up activities including communication	06.2023	07.2023
Information about project goals, timetable, activities and expected results will be given via municipal website to local public. Also information will be given to wider audience via Estonian Public Broadcasting (ERR) - potential contact local reporter (Mirjam Mõttus).			
<b>Activity Output Number</b>	<b>Activity Output Title</b>	<b>Activity Output Targetvalue</b>	<b>Activity Output Date</b>
<b>Activity Number</b>	<b>Activity Title</b>	<b>Activity Start Date</b>	<b>Activity End Date</b>
Activity C.2	Digital activities	06.2023	12.2023
Information about project goals, timetable, activities and expected results will be given via municipal website to local public.			
<b>Activity Output Number</b>	<b>Activity Output Title</b>	<b>Activity Output Targetvalue</b>	<b>Activity Output Date</b>

## Periods

Period number	Duration	Start Date	End Date	Reporting Date
0	0 months	02.01.2023	02.01.2023	29.12.2023
1	6 months	30.06.2023	29.12.2023	29.12.2023

## Target groups

Target group/-s	Please further specify the target group/s (e.g., bilingual elementary schools, environmental experts, etc.).	Target value Please indicate the size of the target group you will reach.
Infrastructure and (public) service provider	The details of the project will be shared with other infrastructure and public service providers. The target is to reach some 30 public water service providers via sharing information with The Estonian Waterworks Association (EVEL).	30,00
General public	The information about the project will be shared via National Public Broadcasting (ERR) and we reach probably to 300,000 residents of Estonia.	300 000,00



## PROJECT BUDGET

### Partner Budget

<b>Name of partner organisation</b>	Setomaa Haldus OÜ
<b>Partner ID</b>	1
<b>Legal status</b>	private
<b>Type of partner</b>	Other bodies that are governed by public legal acts, (e.g., municipal and national enterprises, trade unions, medical institutions, museums, etc.)
<b>Co-financing source</b>	EE-RU CBC
<b>Inside programme area</b>	yes

Partner Budget		
	Amount	Co-financing rate
<b>Programme co-financing</b>	283 500,00	90,00 %
<b>Partner contribution</b>	31 500,00	10,00 %
<b>Partner total eligible budget</b>	315 000,00	100.00 %

Origin of partner contribution (indicative)			
Source of contribution	Legal status	% of total partner contribution	Amount
Setomaa Haldus OÜ	private	100,00 %	31 500,00
Sub-total public contribution		0,00 %	0,00
Sub-total private contribution		100,00 %	31 500,00
Total		100,00 %	31 500,00
Partner total target value			31 500,00



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

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

External expertise and services	Description	Unit type	WP C - communication			
			Period	No. of units	Price per unit	Total
External expertise and services	Communication services will be purchased as a service for whole duration of the project.		Period -1	1,00	0,00	1 000,00
Total						1 000,00

Investment	Description	Unit type	WP P - preparation			
			Period	No. of units	Price per unit	Total
Reconstruction of Saatse WWTP			Period -1	1,00	0,00	0,00
Reconstruction of Obinitsa WWTP			Period -1	1,00	0,00	0,00
Owner`s Supervision services			Period -1	1,00	0,00	0,00
Total						0,00



Investment	Description	Unit type	WP M - management			
			Period	No. of units	Price per unit	Total
Owner`s Supervision services	Separate procurement will be carried out.		Period -1	1,00	0,00	12 000,00
Total						12 000,00

Investment	Description	Unit type	WP I1 - investment			
			Period	No. of units	Price per unit	Total
Reconstruction of Saatse WWTP	Separate procurement will be carried out for Saatse WWTP reconstruction.		Period -1	1,00	0,00	49 820,00
Reconstruction of Obinita WWTP	Separate procurement will be carried out for Obinita WWTP reconstruction.		Period -1	1,00	0,00	252 180,00
Total						302 000,00

Investment	Description	Unit type	WP C - communication			
			Period	No. of units	Price per unit	Total
Reconstruction of Saatse WWTP			Period -1	1,00	0,00	0,00
Total						0,00





Activities outside the programme area

Please describe and justify the location of activities, which take place outside the eligible programme area.	
There are no activities outside the programme territory.	
Total budget of activities to be carried out outside the programme area	0,00

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



## PROJECT BUDGET OVERVIEW

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

Partner		Programme co-financing			Contribution			Total eligible
Partner Abbreviation	Country	EE-RU CBC	EE-RU CBC co-financing(%)	Percentage of total EE-RU CBC	Public Contribution	Private Contribution	Total Contribution	
SetoHaldus	EESTI	283 500,00	90,00 %	100,00 %	0,00	31 500,00	31 500,00	315 000,00
Sub-total For Partners Inside		283 500,00	90,00 %	100,00 %	0,00	31 500,00	31 500,00	315 000,00
Sub-total For Partners Outside		0,00	---	0,00 %	0,00	0,00	0,00	0,00
Total		283 500,00	90,00 %	100,00 %	0,00	31 500,00	31 500,00	315 000,00

### Project budget - overview per partner/ per budget line

Partner Abbreviation	Co-financing Source	Staff costs	Office and administration	Travel and accommodation	External expertise and services	Equipment	Investment	Total Budget	Net Revenue	Total Eligible
SetoHaldus	EE-RU CBC	0,00	0,00	0,00	1 000,00	0,00	314 000,00	315 000,00	0,00	315 000,00
Total		0,00	0,00	0,00	1 000,00	0,00	314 000,00	315 000,00	0,00	315 000,00
Percentage Of Total Budget		0,00 %	0,00 %	0,00 %	0,31 %	0,00 %	99,68 %	100,00 %	0,00% Of Total Budget	100,00% Of Total Budget

Co-financing Source	Staff costs	Office and administration	Travel and accommodation	External expertise and services	Equipment	Investment	Sum Financed Budget	Decreasing Net Revenue	Total Financed Budget
EE-RU CBC	0,00	0,00	0,00	1 000,00	0,00	314 000,00	315 000,00	0,00	315 000,00



## Project budget - overview per partner/ per period

Partner Abbreviation	Co-financing Source	Period 0	Period 1	Total Budget	Net Revenue	Total Eligible
SetoHaldus	EE-RU CBC	0,00	0,00	315 000,00	0,00	315 000,00
Total		0,00	0,00	315 000,00	0,00	315 000,00
Percentage Of Total Budget		0,00 %	0,00 %	100,00 %	0,00% Of Total Budget	100,00% Of Total Budget

Co-financing Source	Period 0	Period 1	Total Financed Budget
EE-RU CBC	0,00	0,00	315 000,00



## Project budget - overview per partner/ per WP

Partner Abbreviation	Co-financing Source	WP P	WP M	WP I1	WP C	Total Budget	Net Revenue	Total Eligible
SetoHaldus	EE-RU CBC	0,00	12 000,00	302 000,00	1 000,00	315 000,00	0,00	315 000,00
Total		0,00	12 000,00	302 000,00	1 000,00	315 000,00	0,00	315 000,00
Percentage Of Total Budget		0,00 %	3,80 %	95,87 %	0,31 %	100,00 %	0,00% Of Total Budget	100,00% Of Total Budget

Co-financing Source	WP P	WP M	WP I1	WP C	Total Financed Budget
EE-RU CBC	0,00	12 000,00	302 000,00	1 000,00	315 000,00



## Project budget - overview per WP/ per budget line

WP Number	Staff costs	Office and administration	Travel and accommodation	External expertise and services	Equipment	Investment	Total Budget	Net Revenue	Total Eligible
WP P	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
WP M	0,00	0,00	0,00	0,00	0,00	12 000,00	12 000,00	0,00	12 000,00
WP I1	0,00	0,00	0,00	0,00	0,00	302 000,00	302 000,00	0,00	302 000,00
WP C	0,00	0,00	0,00	1 000,00	0,00	0,00	1 000,00	0,00	1 000,00
<b>Total</b>	0,00	0,00	0,00	1 000,00	0,00	314 000,00	315 000,00	0,00	315 000,00
Percentage Of Total Budget	0,00 %	0,00 %	0,00 %	0,31 %	0,00 %	99,68 %	100,00 %	0,00% Of Total Budget	100,00% Of Total Budget

Co-financing Source	Staff costs	Office and administration	Travel and accommodation	External expertise and services	Equipment	Investment	Sum Financed Budget	Decreasing Net Revenue	Total Financed Budget
EE-RU CBC	0,00	0,00	0,00	1 000,00	0,00	314 000,00	315 000,00	0,00	315 000,00



## Project budget - overview per WP/ per period

WP Number	Period 0	Period 1	Total Budget	Net Revenue	Total Eligible
WP P	0,00	0,00	0,00	0,00	0,00
WP M	0,00	0,00	12 000,00	0,00	12 000,00
WP I1	0,00	0,00	302 000,00	0,00	302 000,00
WP C	0,00	0,00	1 000,00	0,00	1 000,00

Co-financing Source	Period 0	Period 1	Total Financed Budget
EE-RU CBC	0,00	0,00	315 000,00
Total EU Funds	0,00	0,00	315 000,00