



Annex 4

Justifications of the Major Budget change request

The justification of changes, as submitted to the Managing Authority/Joint Secretariat within the BAMOS+ System on 24 February 2026 and approved by the Managing Authority/Joint Secretariat on 19/05/2026.

The reasoning for this change is as follows:

“Project Partner 4: City of Riga

We propose a decrease in budget. Less staff hours were required than anticipated, due to very efficient project management and the project partner being very experienced with EU project management. Despite this, the City of Riga conducted all foreseen activities, and the staffing situation had no negative impact on the deliverables and overall project goals.

Project Partner 9: City of Norderstedt

We propose a decrease in budget. Delays in staffing and ultimately reduced capacity led to lower staff expenditure than anticipated for the previous project periods. Despite this, Norderstedt was able to complete all project activities successfully, due to the expertise and experience of the staff. The overall lower staff capacity will continue through the final project stages. During this time, some additional support for activities within GoA3.3 will be needed: the requested transfer also takes this into account.

Project Partner 10 City of Bytom

We propose a slight increase of the budget for CAT1 and hence a related increase of flat rates for CAT2 and CAT3 for the following reasons:

- The high inflation rate in Poland in the past years lead to higher travel costs, therefore a slight increase seems justified.
- Due to staff changes, the City of Bytom spend more staff costs than originally predicted. Part of the higher staff costs can be covered by unused funds from CAT4.

Project Partner 1 HafenCity University Hamburg

We would like to request an increase of CAT1 for dual reasons: Coordination project management efforts Due to frequent staff changes within several partner organisations during reporting periods 1-4, HCU as Lead Partner required more staff resources for coordination. The additional coordination tasks included inter alia:

- individual onboarding sessions, explaining the project implementation plan and the project logic in detail to new staff
- dedicated explanations of and support on project routines such as reporting procedures and processes, communication tasks, and visibility requirements. Furthermore, additional expertise is required to implement and guide the GoA 3.3 Review of tool for transfer and use case expansion.

The GoA 3.3 Lead, City of Norderstedt, expressed the wish for additional support in the implementation of these activities. The implementation requires an active role from a partner who has a good oversight of all previous and current GoAs. HCU as LP has been actively involved in the implementation of all GoAs



and guided GoA leads with implementation. Therefore, it is suitable for HCU to step into this role and ensure a successful joint implementation of GoA 3.3.

Project Partner 5 Kausal Ltd.

We would like to request an increased budget (CAT1) for Kausal Ltd. The reason for this suggested increase is twofold:

1. Docker version of the tool During the course of the project, the partnership identified the need to create a so-called “docker” tool option. This need became clear only during project implementation and through feedback of cities, especially during discussions about the transfer and usability of the tool after the project lifetime.

The docker version can be downloaded and run on local computers and does not require any extensive technical skills. This is a separate variant of the full code of the tool. The full version requires more technical expertise because it offers the possibility to create a platform for tool use accessible by multiple users. The docker version would be available only on a single computer, but would offer all further tool functionalities.

The docker version would respond to the identified challenge that in many cities and municipalities technical skills might be limited, and this format would reduce barriers for the uptake of the solution.

2. Improvements in the Admin User Interface (UI): Currently, the CADS tool's admin allows users to edit datasets, and to add descriptive text to the tool's public UI. We propose extending the tool's admin, to allow users to edit the tool's calculations as well to ensure usability beyond project lifetime.

Both improvements were discussed within the partnership and are supported by cities working with the tool. Since for these improvements specific expertise is required, Kausal Ltd. Is the sole partner in the partnership who could take up this task.”