

## 1. Project Identification

<i>Call for proposals</i>	Second call for ordinary project proposals	
<i>1.1. Project Title</i>	INTERmodality M0del for the Development of the Adriatic Littoral zone	
<i>1.2. Project Acronym</i>	INTERMODAL	
<i>1.3. Project Code</i>	2°ord./0086/0	
<i>1.4. Date of approval</i>		
<i>1.5. Priority / Measure</i>	<i>Priority</i>	3 Accessibility and Networks
	<i>Measure</i>	3.2 Sustainable mobility systems
<i>1.6. Lead Beneficiary (official name in English, Country, level of Nuts II - III or equivalent)</i>	<i>Off. name</i>	Conerobus - Public Company for Inter-Municipal Mobility
	<i>Country</i>	ITALY
	<i>Nuts II-III eq.</i>	Marche - Ancona
<i>1.7. Project length</i>	<i>Start</i>	10/2012
	<i>End</i>	09/2015
	<i>Total months</i>	36
<i>1.8. Total budget</i>	2.000.000,01 €	
<i>1.9. Partnership</i>	<i>Number of Beneficiaries per Country</i>	
	ALBANIA	2
	BOSNIA-HERZEGOVINA	0
	CROATIA	3
	GREECE	0
	ITALY	4
	MONTENEGRO	0
	Other [art. 97 reg (EC) 718/2007]	0
	SERBIA	0
	SLOVENIA	0
	<i>Total Number of Beneficiaries</i>	9
<i>Total Number of Associates</i>	2	

### 1.10. Project Summary

INTERMODAL foresees implementation of common activities aimed at identifying best methods to foster effectiveness of local transport systems according to needs of areas involved.

Communication has a key role to give information of activities, project results & to facilitate participation in project. Awareness-raising activities will be organised on green & intermodal transport solutions at local & EU level & will underline role played by local authorities.

It will implement a research to understand which characteristics an integrated & intermodal system should have in order to be useful & sustainable, answer to needs of urban mobility, management & promotion of touristic flows for territories & what are the existing best practices in area. LB will study connections between Ancona & Vallamiano suburbs, a remote area having touristic potential not far from Portonovo beaches; B1 & B2 will study mobility flows & how to integrate car, bus & train connections between Vlora & Tirana; B3 will study integration of TPL pass card with bike sharing service & information systems to facilitate travellers; B4 will deepen its previous research on application of intermodality to touristic flows between Rimini & Ravenna; B5 will inquire into Region Apulia employees needs in terms of transport to reach Regional offices in Bari in order to set-up a car sharing facility at Region premises; B6 will study intermodal connections between Šibenik & islands & a unique ticket; B7 will study connection with remote areas.

Data & best practices will be shared through project database & website & analysed in 2 technical seminars (Šibenik-

Jun'13&Bari Dec'13) &the results of research will be crossed with input collected at local level.

Local Mobility Boards of local transport stakeholders will be set up &will meet to draft local Strategic Plans on intermodal mobility.Boards will collect inputs from citizens to draft the strategies & get feedbacks on what Board has proposed.Meetings opened to public will be held at before each international seminar/workshop,in order to make Board able to collect local inputs.Touristic sector stakeholders at local&CBC level will be also involved.

There will be a workshop (Vlora Jun'14) in which partners will present the Strategic Plans of each town that will be the common base to be considered during a future revision of Mobility Plan of each area.

As pilot actions LP will develop a "call-a-bus" service,an on demand service in which changes of itinerary will be programmed by using interactive departure boards;B1&B2 will reorganize train connection Tirana-Vlora,integrated with bus &build a parking site out of Vlora;B3 will deal with integration of TPL pass card with bike sharing service&installation of multimedia informative panels;B4 will develop integrated transport by rail&tyre on the littoral for young people&tourists;B5 will create car sharing facilities for employees of Apulia Region;B6 will develop intermodal connections to islands;B7 will foster connections with remote areas.

Indicators for monitoring&evaluation of action will be defined.Local sector stakeholders will dialogue&network to consider how to apply identified intermodal transport solutions to management&promotion of tourism in Adriatic area in seminar-Split Sep'13 where will be collected ideas how to turn intermodal&sustainable mobility into a resource to promote tourism;workshop-Rimini Dec'14 to define a strategy to promote tourism in Adriatic littoral zone as a sustainable tourism area by advertising intermodal transport solutions developed by each participating town;conference-Acona Jun'15 to involve CBC actors in sharing results of pilot projects,strategies to promote sustainable tourism&publication of guidelines. To raise awareness on green&sustainable development policies,the final event will host the concert of Tetes de bois musical band performing thanks to the energy produced by a stage with levers hosting 128 bikes funded by Apulia Region.

### 3. Project Description

#### 3.1. Project background and the problems and/or challenges to be addressed

Adriatic littoral area is affected by intense traffic because of normal mobility of residents &concentration during summer of millions of tourists.High air pollution due to CO2 emissions &noise pollution has worsened environmental standards &life quality in some places with general consequences all over area. Moreover, existing transport connections are often inefficient to answer modern life needs and manage touristic flows. The geographical characteristics of some areas i.e. presence of islands etc. make also integrate connections necessary.This is in contrast with fact that despite some few best practices,majority of area present a lack of those alternative mobility solutions seen as able to facilitate sustainable development and make transport efficient such as bicycle paths,interchange parking areas,surface metros &efficient systems of local public transport. Project deals with shared definition &implementation of a pilot integrated transport system making urban mobility sustainable and answering each areas needs.Project will produce Strategic Plans for local intermodal mobility that will be used as a first base of shared ideas in order to re-shape Mobility&Restructuring Plans for local public transport service. Project will also contribute to connect better remote areas with centres, a problem affecting all the countries involved.Partners will develop connections to remote areasespecially these areas have also a turistic potential. This solution can give new strength to the transport industry,because of economic crisis &reduction in public resources used to provide public services,a lot of towns in area are obliged to change their local public transport system in order to reduce costs.The challenge is to guarantee social function &sustainability of local PT. Moreover,in our global society,intermodal transport can improve image of Adriatic littoral zone as area able to provide sustainable tourism.Adriatic littoral region has potentials to become a leader in sustainable tourism by promoting,integration,development. Problems addressed are common to many areas on both sides of Adriatic sea.Creation of an international network to share problems &successful experiences could offer the possibility to deal in a more successful way with challenges of new integrated,sustainable &intermodal mobility &with its touristic development potential.By working at transnational &CBC level,it will be possible to find common solutions to common problems &to try to transfer successful solutions.

#### 3.2. Project Objectives (general and specific)

General objectives

- o Sharing sustainable mobility models based on intermodal transport to promote tourism in the Adriatic littoral zone
- o Creating an international network to promote the development of sustainable transport policies and plans to promote

tourism in the Adriatic littoral zone

- o Improving the quality of local public transport in the Adriatic littoral zone
- o Contributing to the development and sustainable promotion of the Adriatic littoral zone

Specific objectives

- o Promoting shared projects to define and put into practice Strategic mobility Plans, choosing sustainable and intermodal mobility strategies that fit the characteristics of the area
- o Working on the management of the public transport system in order to optimise the service and to integrate the systems in the area
- o Developing and testing sustainable intermodal transport systems at CBC level
- o Promoting shared projects to make intermodal mobility a resource for tourism development in the Adriatic littoral zone
- o Working with the various organisations of the transport sector (public and private transport companies, municipalities, regions, development agencies, chambers of commerce, associations, research organisations, tour operators, tourism offices, etc.). They will work in an international network in order to better local public transport policies and to create a tourism offer based on sustainable and intermodal mobility, share successful practices, inform people
- o Convincing people in the Adriatic region to reduce their use of private vehicles and to use more sustainable, intermodal, low-consuming and economical transport solutions
- o Encouraging joint actions aimed at developing new solutions for sustainable environmental development and intermodal transport, and promoting greater social inclusion
- o Promoting information campaigns about the project activities and communicating the results all over Europe in order to inform involved and not-involved areas

### 3.3. Coherence of the project

#### 3.3.1. Coherence of the project with the Programme's strategy

The project is in line with IPA Programme PRIORITY 3 – Accessibility and networks since it is aimed at promoting sustainable transport services to improve links in the Adriatic area. In particular, it is connected with MEASURE 3.2 – Sustainable mobility systems, because it supports an efficient, safe and sustainable transportation system with the aim of achieving integrated development of the Adriatic area by strengthening and promoting intermodal transport services for people which are thought to make the area more competitive economically and more attractive under a touristic perspective.

The problems addressed by the project are common to many areas on both sides of the Adriatic sea. The creation of an international network to share problems and successful experiences could offer the possibility to deal in a more successful way with the challenges of the new integrated, sustainable and intermodal mobility and with its touristic development potential. By working at transnational and CBC level, it will be possible to find common solutions to common problems and to try to transfer successful solutions. The perspective will be to change together local transport policies and to start working at the development of a sustainable and integrated mobility in the area, considering all its aspects and its various needs (tourism, freight transport, etc). The results of the project will help defining an intermodal mobility strategy that allows a more integrated and sustainable urban mobility and a tourist offer that makes the Adriatic area an advanced area in the sustainable tourism sector. This will contribute to the general aim of the project which is in line with the IPA Programme strategy: the development of a sustainable and effective public transport and the economic promotion of the Adriatic littoral zone.

#### 3.3.2. Coherence of the project with the relevant EU policies and horizontal issues

Project is in line with the Gotheborg & Lisbon Agenda, fostering development of area through integration of transport systems thought to make mobility in the area sustainable & develop Adriatic area in terms of touristic potential. In particular, project is in line with EU sector policies on environment & transport. Its contents are perfectly embedded in goals of White & Green Paper on Urban Transports, especially for what concerns objective of "rethinking urban mobility involving optimising use of all various modes of transport & organising "co-modality" between different modes of collective transport (train, tram, metro, bus, taxi) & different modes of individual transport (car, motorcycle, cycle, walking) [SEC(2007)1209–GREEN PAPER]. This is the priority goal of INTERMODAL Project & it will be very stressed & declined during project development. Re-organization of Public Transport System with creation of new local intermodal solutions (park&ride areas at main entrances of City, bike sharing areas, extension of

pedestrian zones,sustainable connection between Urban Centres &Rural areas,etc.) are the main goals to be reached by all PB involved in project.

Furthermore,project proposal aims to stress two other important points,which are at the base of green paper:(i)the creation of greener Cities (ii)the improvement of accessibility to urban transport.Development of "green" mobility solutions is another focal aspect which project would stimulate by introducing low impact fuels(bio fuels/methane/electricity) for public transport vehicles &by favoring rail solution(tram systems) instead of road one for passengers &tourists.These aspects are strictly connected with necessity to improve accessibility to Public Transport Services &fostering intermodality.

Moreover,proposal is in line with approval of the Adriatic-Ionian Euro-Region by the EU Committee of Regions in October 2011,which has opened an operative phase in which local &regional actors involved are asked to draft an Action Plan in connection with national levels. The strategy,to be adopted with a huge grassroots' involvement is thought to facilitate cooperation in area.Among planned actions,extension of Baltic-Adriatic corridor Helsinki-Ravenna which will include also Marche Region &Ancona with its harbor thus opening a phase of dialogue on needed connections &infrastructural investments in Adriatic area.In addition to that project is in line with legislative proposal for EU Cohesion Policy 2014-2020,in particular the new proposal for GECT regulation having among its objectives that of fostering integration of transport systems.

By supporting integrated &sustainable transport &trying to facilitate access of every citizen/remote area to transport &ensure social function of mobility,project considers IPA horizontal issues as sustainable development &equal opportunities.

### 3.3.3. Coherence of the project with public national and subnational strategies

INTERMODAL is coherent &in synergy with national&sub national strategies of territories involved,in particular the:

- proposed draft Marche Regional Plan for LPT highlighting intermodal mobility as important challenge for improvement of regional mobility

- project proposal TISAR which is being submitted under the same call by Marche Regional Authority,aimed at facilitating interchange of various means of transport by improving their info system used to communicate time schedules,routes
- implementation of Climate Change Action Plan of Jesi developed in framework of Climate Compass methodology &many initiative taken at local level to facilitate biking &sustain.transport within the city

- objec.of POR FESR'07-'13 Programme of Emilia Romagna:promoting energy competitiveness &energy &environmental qualification;promoting pilot solutions of sustainable mobility for freight&people;promoting environm.&cultural wealth of region as support to socio-economic development &potential help for sustainable tourism development;making services &activities to access to environm.&cultural heritage more advanced &qualified;supporting qualification of services that guarantee access to environm.&cultural heritage

- objec.of Emilia Romagna Region PVPT-Plans to enhance environm.&cultural heritage that supports investments:"to support cycling an sustainable mobility to access to cultural &environm.heritage&make area more inclusive"

- ERR Tourism Depart.actions aimed at reaching obj.of regional best practices enhancement,innovation of touristic offer,qualification of specific areas with specific proj,integration &connections with other areas facilitating collective mobility

- Apulia Region regional initiatives PUGLIA CORSARA Programme for develop.of strategic infrastruc.&regional logistic platform& MI.MO.Citizens better mobility,giving voice to citizens' evaluation of public transport

- Albanian National Transport Plan-May'06,updated regularly&Albanian transport policy set out in Sector,Transport Strategy'08-'13 approved by DCM No.1214 dated3.9.'08 fostering modernization &integration of means of transport

- Croatian National Strategic Reference Framework'12-'13 proposing a joint effort to encourage search for innovative &ambitious urban transport solutions with a view to arriving into a situation where towns &cities are less polluted,more accessible &where traffic flows more freely in order to reconcile economic develop.of towns &cities &their accessibility,improve quality of life &environm.protection

- Priority Axis2:Upgrading Croatia's inland waterway system of Croatian Trasnsport Operational Programme'07-'09

- Croatian Regional Operational Prog.of Sibenik-Knin County'04-'10-Instrument for Pre-Accession Assistance adopted in'07 on necessary integration of various means of transport

- Transport Strategy of Split-Dalmatia County/Goal2:Development of infrastruc.,protection of nature

### 3.4. *Added value of the cross-border cooperation in this project*

The problem of sustainable mobility is a common concern for the Adriatic area. If the partners find common strategies, based on the comparison between the different problems related to the specific characteristics of each area and aimed at finding common solutions adaptable to each area, this will be beneficial not only for the single area but also for the entire Adriatic area.

Some territories have already developed successful intermodal transport systems, in some cases also to manage huge flows of tourists. The setting-up of the network will allow PPs to share needs and best practices and provide a platform where to discuss together intermodal mobility solutions to be applied in the involved cities (WP4) and how to promote and develop the potentialities of the area in terms of sustainable tourism based on intermodal transport (WP6). The CBC platform will therefore constitute an important added value in terms of dialogue and networking. The CBC dialogue will be carried out in parallel with the dialogue at local level with the territories involved thus providing a continuous cross-contamination of information and inputs and benefiting both the adoption of local strategies informed by CBC strategies and the adoption of CBC strategies based on the true needs of the towns involved.

Moreover, the CBC approach will pave the way both to the development of integrate and sustainable mobility in the Adriatic area, and to the promotion and development of the same area in a touristic perspective focusing on sustainable tourism offer as excellence of the area.

The development objectives of the area can be reached also by sharing informative actions addressed to residents and tourists and aimed at convincing them to use other sustainable means instead of private vehicles. This will create a new environmental sensibility and tendency to look for alternative and sustainable means of transport.

### 3.5. *Methodology approach*

Project foresees a research phase when a survey on geographical conditions &indicators for an efficient transport system,needs of residents/tourists services,best practices on intermodality will be carried out.Common indicators will be defined to standardize the research &compare results achieved (reference to ECI and ACI indicators).Each partner will have a baseline scenario to be used for drafting its local Strategic Plans for intermodal mobility &implementing pilot actions.Common problems will be addressed with solutions defined at intern.&local level &tested as pilot actions to check applicability of such ideas at local level &promote their transferability.Local Mobility Boards with all actors from transport &tourism sectors will keep a constant dialogue with local stakeholders to define Strategic Plans for intermodal urban mobility &will meet at CBC level,communication on results sharing,involvement of local stakeholders,assessment of what is being produced.Project foresees:2 CBC seminars to present research results &collect inputs from grassroots' to draft Strategic Plans for intermodal mobility&collect ideas &inputs on how to use intermodal transport to promote tourism in Adriatic area;CBC workshop where present&discuss adopted Strategic Plans;workshop to define strategies,advertise &promote sust.touristic paths;final conference to present results &Guidelines &gather as much as possible CBC actors &involve them in network.Seminars are dialogue moments to share information.Workshops are operative meetings to adopt decision &strategies.B4 will foster implementation of strategies to advertise towns of net offering intermodal transport connec&develop of an unique touristic offer for each territory involved.Organiz.structure is composed to guarantee an efficient proj.manag&an efficacious impact on transport&touristic policies&improvement of nets&territorial relations useful for personalizing generative approach &adapt flexible model to answer local peculiar needs.

### 3.6. *Expected results and outputs*

Expected results are:

- effective management of project(ST &STC Committees set-up;Subsidy Contract &Partnership Cooperation Agreement signed,at least 1000 locals interview for monitoring &evaluation)
- effective communication with selected target &organisations(Guidelines in EN&local languages distributed to at least 25 municipalities per country;15000 persons reached by communication)
- better knowledge of local transport systems in areas involved &of needs/problems(at least 10 common indicators& 3 report per each of territories involved in research)
- strengthening of Public Transport System by drafting local Strategic Plans for intermodal mobility &increasing Public Transport user awareness toward a better sustainable mobility(9 Strategic Plans approved;at least 3 local stakeholders& 100 citizens participating to Local Mobility Boards meetings opened to the public;at least 30 stakeholders &100 citizens



from all partners participating in CBC dialogue WP4)

- testing of a pioneer intermodal local transport system in Adriatic littoral zone(at least 2 local stakeholders involved in each pilot action,at least 1 best practices transferred;10 common indicators for monitoring &evaluation of pilot actions)
- promotion of sustainable tourism in Adriatic littoral zone (n.2 agreements signed among transport &tourism CBC actors;at least 30 stakeholders &100 citizens from all partners participating in CBC dialogue WP6)
- more competitiveness in Adriatic littoral zone &improvement of quality of life within each urban areas selected

Expected outputs are:

- Kick-off meeting(10.;12),4 international management meetings(06.'13,12.'13,06.'14,12.'14,final meeting 09.'15);6 Progress Reports& 1 Final report;3 monitoring &evaluation reports(2 interim& 1 final)
- Communication &Dissemination Plan,promotional materials &actions(at least...),website; bimestral E-Newsletter;Mobility Days(05.'13,'14,'15);Guidelines in EN &local languages produced
- 1 skype conference for definition of methodology(12.'13);3 studies produced by each of the towns involved in research;1 database
- 2 seminars for CBC dialogue on intermodality(06.'13,12.'13) &1 workshop to present local Strategic Plans for intermodal transport(06.'14);setting-up at least 4 meetings of Local Mobility Boards before international seminars opened to the public
- 7 pilot actions &monitoring &evaluation reports;1 skype conference to define planning of pilot actions(09.'14) &1 skype conference for sharing state of art on implementation of pilot actions(06.'15 within final conference in Ancona)
- 1 seminar for CBC dialogue to share ideas on touristic strategies(09.'13) &1 workshop(12.'14) to elaborate a common strategy;1 final conference(06.'15) to discuss project results

Target groups/stakeholder involved are:Local&regional authorities that deal with local public transport,regional development agencies,Municipalities&Regions,private companies that work in the transport business,tourist offices&touristic operators

### 3.7. Sustainability and long last effects of the project

Research activities that will involved directly the majority of towns involved,awareness raising activities for citizens &pilot actions implemented in participating territories will have a strong impact on project target groups.

Initiatives such as Mobility Days &meetings of Local Mobility Boards at least in restricted decision making composition can be easily institutionalized.

B4 will advertise intermodal solutions adopted to promote area in terms of tourisms &will meet tourism stakeholders at local,national &international level in order to facilitate such process &make touristic strategies developed sustainable.

Environmentally:project will support implementation of new &green mobility solutions within urban areas.Integration of public transport services(tram,bus,bike,etc.)&improvement of their effectiveness &efficiency,all City Users(citizens,tourists,workers) will have more possibility to reduce their CO2 emissions.Green mobility solutions will also allow to reduce sensitively urban air pollutions.

Economical:project could stimulate locally the tourist sector.Development of a better &sustainable mobility system would make easier moving within different places of Cities,straightening interconnection between urban centres &rural areas &favouring increasing of commercial traffics too.

Socially:project will connect city centre with suburbs&increase "accessibility" to important local public open areas(green parks,historical places,etc.) &services(hospitals,institutions,shops,etc).Reducing distances between city&rural areas will reduce disparity,giving all people same opportunities&quality of life.

### 3.8. Level of cross-border cooperation



Joint Development

Joint Staffing



Joint Implementation

Joint Financing

#### 3.8.1. How the project will realize one/more of the previous joint cooperation system

All partners actively contribute to project idea shaping &application process though info system communication tools.

B1 is responsible for Communication,supported by B2&LP,thus will coordinate the drafting of Communication Plan,publishing project newsletter &contributing in drafting of Guidelines.LB with B1&B2 assistance will set-up project website.

B8 is responsible for WP3 research by proposing a methodology to be adopted &assisting all partners.B8 in partnership guarantees an effective communication about activity &a widespread diffusion of results through net of local org. of Balkan area that work with it.Research will be realised by partners in close coop. with Local Mobility Boards that will

involve different org. of this sector (public & private local transport companies, airports & harbours, local authorities, regions, local development agencies, chambers of commerce, associations, research agencies, tour operators, tourist offices, etc).

B5 will coordinate CBC dialogue in WP4 facilitating the analysis of research data & B4 in WP6 dialogue on application to intermodality to management of touristic flows. B5 & B4 will share their experience of initiatives for intermodal & sust. transport, touristic transport manage. & activities aimed at making transport accessible to people with special needs. B4 will advertise intermodal solutions adopted to promote area in terms of tourism & will meet tourism stakeholders at local, national & international level in order to facilitate such process.

Pilot actions will be implemented under coordination & with technical assistance of LB.

Partners will share task of org. seminar/workshops, most of them in correspondence with intermediate meetings & cooperate in proj. manag. & coordination provided by LB with the necessary docs & info.

Partners will co-finance their activities according to national co-financing rules for IPA projects & will mobilize all necessary technical and financial resources to make project effective & sustainable.

### *3.9. Project management*

Partnership will be lead by Conerobus – Public Company for Inter-Municipal Mobility. Institutions as Municipalities/Regions that deal with transport (harbours, airports, etc.) & tourism will take part in partnership. Public institutions will involve other local organisations such as public companies that work in local transport, local development agencies, private companies, tourism operators. This structure will guarantee an effective & efficient realisation of the project, an effective result on local transport policies. It will also achieve an improvement in networks & connections between different areas that will be useful to support a pioneer strategy & create a flexible model of public transport & adaptable to touristic/non-touristic areas. LB will be responsible for management & coordination & also WP 5 coordination of pilot actions & technical assistance to all partnership.

Project transnational coordination will include day-to-day management & coordination, financial management & monitoring & evaluation of the project for overall duration. Partners will manage project locally thus allowing LB to coordinate transnational overall management. A Subsidy Contract will be signed between LB & IPA MA & a Partnership Agreement will be concluded between LB & all partners & associates. Contacts & relations with the MA, PA & JTS will be kept by the LB, Partners will be in touch with NCPs. Internal communication among partners will be based on Internet tools (email, skype, webex) so as to limit carbon footprint & travels. Organisation of a kick off meeting & intermediate cross-border meetings, establishment of a Steering Committee & a Scientific-Technical Committee & drafting of a Management WP. Involvement of local actors in project assessment.

A final event will be organized by B3 & will contribute to raise awareness on “green” transport mobility & sustainable development.

## Beneficiaries list

Beneficiary role	Lead Beneficiary	
<i>Institution</i>	<i>Institution name in national original language</i>	Conerobus SpA - Società per la mobilità intercomunale
	<i>Institution name in English language</i>	Conerobus - Public Company for Inter-Municipal Mobility
	<i>Legal status</i>	Body governed by public law
	<i>"de minimis" condition</i>	No
<i>Address</i>	<i>Street, Number, Postal code</i>	Via Bocconi, 35 , 60125
	<i>City</i>	Ancona
	<i>Country</i>	ITALY
	<i>NUTS II - III o equiv.</i>	Marche - Ancona
<i>Legal representative / Authorized Person</i>	<i>Name/surname</i>	Sandro Simonetti
	<i>Function</i>	President
<i>Contact person</i>	<i>Name/surname</i>	Alda Bevilacqua
	<i>Function</i>	Responsible for bids and contracts
	<i>Street, Number</i>	Via Bocconi 35
	<i>Postal code</i>	60125
	<i>City</i>	Ancona
	<i>Ph. Num.</i>	0712837446
	<i>Fax</i>	0712837433
	<i>E-mail</i>	a.bevilacqua@conerobus.it
<i>Beneficiary financial details</i>	<i>IBAN Code</i>	IT 41 K 03226 02600 0000175005
	<i>Swift Code</i>	
	<i>CUP Code</i>	
	<i>Total budget</i>	400.000,00
	<i>EU co-financing</i>	340.000,00
	<i>National co-financing</i>	60.000,00
	<i>Additional public/private funding (where required)</i>	0,00

### *Beneficiary organization (human resources, equipment, budget, other important information)*

Conerobus employs 470 people and has a total budget of 35 million Euros per year. The company has 256 buses, running more than 9 million kilometres per year and moving 18 million passengers per year.

The company deals with local and inter-municipal public transport providing both ordinary and special services through buses, trolley buses, lifts and escalators, rental of touristic buses and drivers, systems for tickets issue and management, maintenance and repair, buses lines for schools, touristic lines. Together with the technical capacities, the company also has competences in logistics, information systems and quality control. As ancillary services to the social activity also carries out market and benchmarking analysis, management and tourism promotion, planning, implementation and management of car parking lots and structures related to intermodal mobility.

### *Description of previous (and current) experiences in CBC and international projects*

Thanks to its direct experience of challenges and opportunities of mobility in the Region, Conerobus acts in close connection with Marche Region in the drafting and implementation of international projects, providing technical consultancy and data research and analysis for the drafting phase, together with logistic support in the implementation phase. In particular, support to Marche Region for the participation in the following projects:

INTERREG IIIB:TWIST "Transport With Social Target

LIFE: TASMAC "Tourism Accessibility in Small Attractive Cities"

SEE: ATTAC "Attractive Urban Public Transport for Accessible Cities"

### *Contribution of the Beneficiary to the project*

Project will be coordinated by ConerobusSpA as LP. As main local public transport company in Ancona, it'll facilitate dialogue with public organisations having DM power on transport & tourism policies & local public transport companies involved/local stakeholders that will operate with project actions.

LP is responsible of WP5 Pilot Actions, making available its experience to whole consortium & support setting-up of database on WP3 research & data collection results.



They will focus on:

Study of connection centre/remote areas. A traditional service will be transformed into a pioneer one. Development of an on demand service in which changes of itinerary will be programmed by using interactive departure boards, booking online or by phone.

Study of an interchange parking area for bikes&cars to be built near Portonovo touristic areas & Vallemiano suburb. Connections between buses & other means of transport will be developed also in connection with Jesi Municipality.

*Competences, capacity and know how of the Beneficiary in implementing project activities and results*

- Electronic integrated tickets more attractive for end users&allows company to have a clearer picture of buses use tested in 2000 on Montemarciano-Ancona urban line. Ongoing study for a regional electronic ticket service
- Restructuring of urban services, innovative trans system based on quick lines Ancona-Senigallia, Iesi-Ancona, Iesi-Senigallia, interchange bus/train in Falconara, plan to reduce useless miles, services duplication, specific line to Iesi-Ancona Torrette Hospital, valorization of tourist lines to Senigallia&Palombina
- Automatic Vehicle Monitoring: involves several Marche Provinces, Region Marche, local service providers, Milan Municipality, Emilia Romagna Region. Buses have electronic systems & GPS to monitor traffic & service; an operative centre assist in case of need, repair, accidents; electronic panels inform in real time on buses times schedule & service condition
- Unique ticket&tariffs for urban & inter-municipal lines & intermodal mobility (train/bus)
- Travel planning service

<i>Beneficiary role</i>	<b>Final Beneficiary</b>	
<i>Institution</i>	<i>Institution name in national original language</i>	Ministria e Puneve Publike dhe Transportit; Drejtoria per Planifikimin dhe Politikat e Transportit
	<i>Institution name in English language</i>	Ministry of Public Works and Transport of Albania; Directorate of Transport Policies and Planning
	<i>Legal status</i>	Public Body
	<i>"de minimis" condition</i>	No
<i>Address</i>	<i>Street, Number, Postal code</i>	Sheshi "Skenderbej" no. 5, 1001
	<i>City</i>	Tirana
	<i>Country</i>	ALBANIA
	<i>NUTS II - III o equiv.</i>	Tiranë
<i>Legal representative / Authorized Person</i>	<i>Name/surname</i>	Rovena Muzhaqi
	<i>Function</i>	Director (delegate)
<i>Contact person</i>	<i>Name/surname</i>	Rovena Muzhaqi
	<i>Function</i>	Director
	<i>Street, Number</i>	Sheshi "Skenderbej" no.5
	<i>Postal code</i>	1001
	<i>City</i>	Tirana
	<i>Ph. Num.</i>	+ 355 4 2380734
	<i>Fax</i>	+ 355 4 2225196
	<i>E-mail</i>	Rovena.Muzhaqi@mppt.gov.al
<i>Beneficiary financial details</i>	<i>IBAN Code</i>	AL 8221211016000000000175857
	<i>Swift Code</i>	CDISALTRXXX
	<i>CUP Code</i>	
	<i>Total budget</i>	200.000,00
	<i>EU co-financing</i>	170.000,00
	<i>National co-financing</i>	30.000,00
	<i>Additional public/private funding (where required)</i>	0,00

*Beneficiary organization (human resources, equipment, budget, other important information)*

Ministry of Public Works & Transport has 152 employees(without agencies) and it is equipped with PC for all staff with an average level of technical providing system.The budget forecast is:

In million Euro – Year 2010/2015 2016/2030

-Capital development Investments 2,860.7 628.9

-Expenditures for road and bridge maintenance and road safety 275.8 690.9

The important agencies under the Ministry of Public Works and Transport are:

1-Albanian Road Authority (ARA)

2-General Directorate of Road Transport Service (GDRTS) is an executive agency which offers road transport services to private and public subjects.

3-The Albanian Railways (ACHSH)

4-The international association of transporters ANALTIR, as member of IRTU (International Road Transport Union) cooperates with the competent bodies in charge of road transport and represents the interests of international road transporters.

5-Institutes of Transport (Seaport of Durres, Vlora, Shengjin & Saranda)

*Description of previous (and current) experiences in CBC and international projects*

The Ministry of Public Works and Transport (MPWT) of the Republic of Albania:

- Is currently under the last phase of the implementation of the project South East European Transport Axis Cooperation (SEETAC), financed by IPA 2007 Cross Border Cooperation SEE Programme.

-Continued to participate actively in the implementation of the Memorandum of Understanding signed in 2004 for the development of the Core (Comprehensive) Regional Transport Network, and in the South East Europe Transport Observatory (SEETO),

- Is in the last phase of the preparation of the STRATEGIC COHERENCE – FRAMEWORK, 2011-2013 (SCF). Subsequent to discussion with the European Commission in January 2010, the Government of Albania agreed a work plan for the preparation of a Strategic Coherence Framework and the Operational Programme, respectively for IPA Component III.

#### *Contribution of the Beneficiary to the project*

Albanian Ministry of Transport has been working for years on the creation of strategies to improve sustainable mobility; therefore the Ministry will share this expertise within the project. In addition to that, it will grant the necessary decision-making power to adopt new transport strategies at local and national level, capacities and financial support, together with networking activities within the whole national territory.

The Ministry will guarantee visibility and the necessary communication within Albanian territory and as WP2 responsible will facilitate overall project communication and dissemination activities together with B2 and LB. Moreover, the Ministry will work in close relation with the Municipality of Vlora in the research phase and for the implementation of the pilot action to improve connections between Vlora and Tirana.

#### *Competences, capacity and know how of the Beneficiary in implementing project activities and results*

Mission of the Ministry of Public Works and Transport of Albania (MPWT) is: formulation, application and monitoring of the policies, programs, norms and national standards of road infrastructure, transports, public services, space and housing planning, with ascertainment aim of a sustainable development and promotion for private investments and economic growth, considering used sources available in manner with productivity, effective and direct.

The Ministry of Public Works and Transport is the institution in charge of the: Road transport activity, Maritime transport, Railway transport, Air transport and has the responsibility and competences to draft policies of transport field regarding market, operators, passengers, transport of goods, safety & health protection services through the prevention and minimisation of the roads accidents, etc.

<i>Beneficiary role</i>	<b>Final Beneficiary</b>	
<i>Institution</i>	<i>Institution name in national original language</i>	Bashkia Vlore; Drejtoria e Transportit
	<i>Institution name in English language</i>	Municipality of Vlora; Department of Transport
	<i>Legal status</i>	Public Body
	<i>"de minimis" condition</i>	No
<i>Address</i>	<i>Street, Number, Postal code</i>	Sheshi "4 Heronjte", 9400
	<i>City</i>	Vlora
	<i>Country</i>	ALBANIA
	<i>NUTS II - III o equiv.</i>	Vlorë
<i>Legal representative / Authorized Person</i>	<i>Name/surname</i>	Shpetim Gjika
	<i>Function</i>	Mayor
<i>Contact person</i>	<i>Name/surname</i>	Ardian Musta
	<i>Function</i>	Director of Services and Infrastructure
	<i>Street, Number</i>	Sheshi "4 Heronjte"
	<i>Postal code</i>	9400
	<i>City</i>	Vlora
	<i>Ph. Num.</i>	0682094482
	<i>Fax</i>	0333222761
	<i>E-mail</i>	ardianmusta@yahoo.it
<i>Beneficiary financial details</i>	<i>IBAN Code</i>	AL6020226000000000605030797
	<i>Swift Code</i>	
	<i>CUP Code</i>	
	<i>Total budget</i>	200.000,00
	<i>EU co-financing</i>	170.000,00
	<i>National co-financing</i>	30.000,00
	<i>Additional public/private funding (where required)</i>	0,00

*Beneficiary organization (human resources, equipment, budget, other important information)*

The municipal administration is headed by a Mayor and two Deputy Mayors.

It is organized in Departments, Directorates and Sectors, with a total numbers of 257 employees.

There are two departments; department of Urban Planning and Department of Communication and Coordination, sixteen Directorates, one Sector and six Depended Institutions.

Organizational structure, hiring and staff number is determined by Mayor and approved by the Municipal Council.

The equipment requires more investment regarding the quantity and quality of PC, systems, technical assistance, etc.

The budget of Municipality consists of its own incomes and the grant of state. The total annual budget is approximately 1.634.289.000 Lek.

*Description of previous (and current) experiences in CBC and international projects*

Except the reconstruction projects being realized by its own funds, Vlora Municipality has realized important projects collaborating with foreign donors. The most important projects are:

- The reconstruction project KUZ realized by PHARE project. Its worth was 9.3 million euro.
- The reconstruction of streets around "1 Maji" and "24 Maji" quarters by "Programi esencial" of "Cooperazione Italiana" valuing 1.3 million euro.
- It is reconstructing now "Ujesjellesi Vlore" (Water supply) an investment of Dutch and Albanian government. Its worth is 24 million euro.
- Invested by "F.ZH.SH-CARDS" in Vlora city are realized many important reconstructions of infrastructure in:
  - "Kushtrimi" quarter, the entry road of the city
  - "1 Maji" quarter, the entry road to the Port of Vlora
  - In "Jeronim de Rada" quarter
- LAMP project – The master plan of Vlora, an investment of World Bank

*Contribution of the Beneficiary to the project*

The Municipality of Vlora will participate to the study face and implement a pilot action together with B1 aimed at reorganizing rail transport and reintegrate it with bus transport. In the area there is a rail-line Vlora-Tirana that is famous for

its inefficiency but could be very useful for tourism and general development of the area. Moreover, the Municipality experiences problems because of a traffic-jammed road with only one asphalted lane. Traffic-jams are a problem especially during the summer. The idea to solve this problem is to build big parking sites out of the city centre where people could leave their private vehicles and then to support the use of local public transport. Moreover, they will support B1 and LB in Communication and Dissemination. They will guarantee institutional support and facilitate the dialogue at local level.

*Competences, capacity and know how of the Beneficiary in implementing project activities and results*

Municipality of Vlora undertakes with its potential to fulfill the intended goals of the project. Department of Transport of Vlora City has a budget of 850,000,000 lek for the services.

Its structure consists of 78 employees with the administration of these 15, 27 drivers, 26 conductors, 10 mechanical.

Activity is carried out by JSC Urban Park which is owned by the Municipality. This service is performed by a private entity Urban Trans Vlora who owns 23 vehicles and over 60 employees. The flow of movement in the urban lines of the city is (for the main lines every 8 min and the secondary lines every 30 min). IN the city there are operating 14 urban lines and 30 suburban lines.



<i>Beneficiary role</i>	<b>Final Beneficiary</b>	
<i>Institution</i>	<i>Institution name in national original language</i>	Comune di Jesi
	<i>Institution name in English language</i>	Municipality of Jesi
	<i>Legal status</i>	Public Body
	<i>"de minimis" condition</i>	No
<i>Address</i>	<i>Street, Number, Postal code</i>	Piazza Indipendenza, 1, 60035
	<i>City</i>	Jesi
	<i>Country</i>	ITALY
	<i>NUTS II - III o equiv.</i>	Marche - Ancona
<i>Legal representative / Authorized Person</i>	<i>Name/surname</i>	Fabiano Belcecchi
	<i>Function</i>	Mayor
<i>Contact person</i>	<i>Name/surname</i>	Fulvia Ciattaglia
	<i>Function</i>	Administrative Staff
	<i>Street, Number</i>	Piazza Indipendenza, 1
	<i>Postal code</i>	60035
	<i>City</i>	Jesi
	<i>Ph. Num.</i>	0731 538524
	<i>Fax</i>	0731 538521
	<i>E-mail</i>	fu.ciattaglia@comune.jesi.an.it
<i>Beneficiary financial details</i>	<i>IBAN Code</i>	IT68F0605521205000000016880
	<i>Swift Code</i>	
	<i>CUP Code</i>	
	<i>Total budget</i>	200.000,01
	<i>EU co-financing</i>	170.000,01
	<i>National co-financing</i>	30.000,00
	<i>Additional public/private funding (where required)</i>	0,00

*Beneficiary organization (human resources, equipment, budget, other important information)*

Jesi has around 40.000 inhabitants & an extension of 108km<sup>2</sup>. Municipality has 300 employees and an annual budget of approx. 40 million Euro. Its economic system is mainly based on agricultural (wine, cereals, oil) and commercial (services, tourism) activities, but the industrial sector is really active and developed too. A very high number of SMEs play an important role for the economic growth. Energy & Climate Changes issue was always considered by municipality as crucial & important issue for sustainable development. The last five years Sustainable Development Department is progressively enhanced and structured. Basically it faced all relevant problems connected with Sustainable Development of the City, working in strictly connection with other municipality departments (mainly with the Urban Planning Mobility & Environmental department)

*Description of previous (and current) experiences in CBC and international projects*

- Aalborg Commitments Signature (2000): AC number 3 - Better Mobility - Less Traffic
- Agenda 21 process (2004) 3 permanent thematic laboratories & Strategic Sustainable Action Plan of City
- CLIMATE CHANGE ACTION PLAN of Jesi (<http://www.climate-compass.net>) - Best practices on 5th European Conference on Sustainable Cities & Towns Seville (2007)
- ECOREGION software (advanced tool for monitoring CO<sub>2</sub> emissions at local level). EC recognizes ECOREGION as efficient tool for Covenant of Mayors & for creation of Sustainable Energy Action Plans (SEAP) by the Covenant of Mayors. <http://www.co2-kommunalbilanz.de>
- Municipality is actually working on "Territorio Snodo" project addressed to improve the goods & freight transports
- Strong cooperation with some Important European Networks (CLIMATE ALLIANCE, EUROCITIES, ICLEI, LA21ITALY) and Institutes of research in the field of Sustainability, Environmental and Energy Planning (Universities of Milan & Ancona). Since 2001 JESI is member of CLIMATE ALLIANCE ASSOCIATION

*Contribution of the Beneficiary to the project*

Within INTERMODAL project, Municipality of Jesi will develop a modality of simple & integrated access to services of sustainable mobility. The aim is to favor use of TPL, bike sharing, carpooling & other forms for citizens & tourists through development of a multipurpose card able to facilitate systematic movements (home-school, home-workplace), touristic

&entertaining ones.It will give users possibility to have access on many different mobility services &info to organize own itinerary.

Specific actions:

- Integration of TPL pass card with bike sharing service;following with services identified
- Strengthening of communication modalities of sustainable mobility offer,in particular for tourists(installation of multimedia info panels)
- Organization of “MOBILITY DAYS” to sensitize community of better &more sustainable movements
- Validations of touristic interest points through organization of guided & wellorganized intermodal paths
- Development of a Strategic Integrated Plan for Mobility

*Competences, capacity and know how of the Beneficiary in implementing project activities and results*

For about 10 years the Municipality of Jesi has been committed in an integration course of the mobility policies with other urban policies,in particular through adaptation of General Regulator Plan developed with the elaboration of Strategic Plan and the process Agenda 21”

The administration is still promoting these actions for development of a sustainable &energy-efficient mobility:

Competences, capacity and know-how of the Beneficiary in implementing project activities and results.

-Survey about movements home-workplace

-“No stress parking”

-“Pedibus”

-Service “car pooling on line”

-Service “Jesinbici

What has been described so far underlines the ability of the Jesi administration to realize in these years an approach integrated with the sustainable mobility policies. This is an aspect the administration wants to share with the other project partners

<i>Beneficiary role</i>	<b>Final Beneficiary</b>	
<i>Institution</i>	<i>Institution name in national original language</i>	Regione Emilia Romagna - Assessorato Commercio e Turismo – Direzione Generale Attività produttive, Commercio e Turismo – Servizio Commercio, Turismo e Qualità Aree Turistiche
	<i>Institution name in English language</i>	Emilia Romagna Region - Department for Trade and Tourism – General Directorate for Productive Activities, Trade and Tourism – Service for Trade, Tourism and Quality of Touristic Areas
	<i>Legal status</i>	Public Body
	<i>"de minimis" condition</i>	No
<i>Address</i>	<i>Street, Number, Postal code</i>	Viale A. Moro 38, 40127
	<i>City</i>	BOLOGNA
	<i>Country</i>	ITALY
	<i>NUTS II - III o equiv.</i>	Other [art. 97 reg (EC) 718/2007] - Italy
<i>Legal representative / Authorized Person</i>	<i>Name/surname</i>	Morena Diazzi
	<i>Function</i>	Director General for Productive Activities, Trade and Tourism (delegate)
<i>Contact person</i>	<i>Name/surname</i>	Laura Schiff
	<i>Function</i>	Director of Quality of Touristic Areas
	<i>Street, Number</i>	Viale A. Moro 38
	<i>Postal code</i>	40127
	<i>City</i>	Bologna
	<i>Ph. Num.</i>	+39 051 527 3491
	<i>Fax</i>	+39 051 527 4169
	<i>E-mail</i>	lschiff@regione.emilia-romagna.it
<i>Beneficiary financial details</i>	<i>IBAN Code</i>	IT 42 I 02008 02450 0000030102
	<i>Swift Code</i>	
	<i>CUP Code</i>	
	<i>Total budget</i>	200.000,00
	<i>EU co-financing</i>	170.000,00
	<i>National co-financing</i>	30.000,00
	<i>Additional public/private funding (where required)</i>	0,00

*Beneficiary organization (human resources, equipment, budget, other important information)*

The Service Trade, Tourism and Quality of the Touristic Areas work with about 50 people, both administrative and technicians. In particular 9 people work for the Quality of the Touristic Areas section. They have been working for years in the management of European projects and they have different technical and administrative profiles.

The Service has all the modern IT devices and normally uses advanced technical software to manage projects and to realise geographical studies, especially studies related to geographical analysis and geographic information systems (as GPS); reports and monitoring of technical aspect related to the touristic management of the area.

The budget of this Service is about 30 million € per year.

*Description of previous (and current) experiences in CBC and international projects*

RER has been working for more than 15 years with European&interregional projects related to geographical analysis,project drafting,technical&administrative coordination,direct manage. of initiative aimed at qualifying the area,developing tourism or supporting specific touristic sectors.In'94 its first project, financed by LIFE Programme that aimed at finding new sustainable ways to manage the littoral area.Then many other EU projects followed(2-LIFE Programme,1-Culture 2000,12-INTERREG),as long as 56 interregional projects,financed by the Italian Ministry of Tourism,and 2 important advanced projects financed by the POR FESR 2007-2013 Programme.The many activities realised during these projects dealt with subjects that are coherent and synergic to INTERMODAL project:"Green management of the littoral area" with LIFE,"Waterways forward" INTERREGIVC,"Green link"MEDOCCIIB,"CARE- Accessible towns in European regions" with INTERREGIVC,"Sustainable transport in the coast" POE FESR 2007-2013

*Contribution of the Beneficiary to the project*

Every summer 6mil of tourists visit the littoral of RER,80% use their private vehicles to arrive &travel around during the holiday.In order to solve traffic problems and to contrast pollution,the Tourism Department has started many initiatives and actions, based on specific reports, that can be shared with the partners.Also,it was the LP of InterregIVCCARE project aimed at finding solutions to allow any kind of tourists,especially people with special needs to move around the area.The

important results achieved by the project in finding proper solutions for mobility can be applied to all actions of partners. It will participate on study & implement a pilot action aimed at strengthening intermodal connections Rimini-Ravenna for both residents & tourists in a sustainable perspective. Moreover, they will coordinate WP6, organize a workshop & advertise touristic offer of the various towns involved in terms of intermodal mobility solutions & facilitate agreements for a unique touristic offer.

*Competences, capacity and know how of the Beneficiary in implementing project activities and results*

The experience acquired during previous European projects and in the organisation of regional programmes to better qualify Emilia Romagna will enable the staff that has to realise the actions of INTERMODAL project to collaborate closely with the other partners to reach the common objectives.

In particular, the deep knowledge of the littoral involved, of the problems related with the presence of millions of tourists only during the summer and of the necessity to contrast pollution, especially finding alternative solutions for a sustainable mobility system, is an important know how for the realisation of the activities of the project. Taking part to the TRC project (Fast and sustainable transport on the Adriatic littoral) in summer 2011 has allowed to acquire direct knowledge of the problems related with train transport and the train/bike intermodality.

<i>Beneficiary role</i>	<b>Final Beneficiary</b>	
<i>Institution</i>	<i>Institution name in national original language</i>	Regione Puglia-Assessorato alla Mobilita
	<i>Institution name in English language</i>	Apulia Region-Mobility Department
	<i>Legal status</i>	Public Body
	<i>"de minimis" condition</i>	No
<i>Address</i>	<i>Street, Number, Postal code</i>	Via de Ruggiero 58, 70125
	<i>City</i>	Bari
	<i>Country</i>	ITALY
	<i>NUTS II - III o equiv.</i>	Puglia - Bari
<i>Legal representative / Authorized Person</i>	<i>Name/surname</i>	Antonio Marra
	<i>Function</i>	Department Director
<i>Contact person</i>	<i>Name/surname</i>	Vito Ferrante
	<i>Function</i>	Office Director
	<i>Street, Number</i>	Via de Ruggiero 58
	<i>Postal code</i>	70125
	<i>City</i>	Bari
	<i>Ph. Num.</i>	+39 080 5405609
	<i>Fax</i>	+39 080 5405614
	<i>E-mail</i>	v.ferrante@regione.puglia.it
<i>Beneficiary financial details</i>	<i>IBAN Code</i>	IT 25 GO10 1004 1970 0004 0000
	<i>Swift Code</i>	
	<i>CUP Code</i>	
	<i>Total budget</i>	200.000,00
	<i>EU co-financing</i>	170.000,00
	<i>National co-financing</i>	30.000,00
	<i>Additional public/private funding (where required)</i>	0,00

*Beneficiary organization (human resources, equipment, budget, other important information)*

Since 1994 it has managed interna.partnerships with an adequate staff of professional human resources &experts.During '00-'06 managed EU funds of 72,8millionEuro within INTERREGIIIA Italy/Albania for 80projects&63,8millionEuro within INTERREGIIIA Greece/Italy for 81projects.Other proj:InterregIIIA Adriatic Cross-border Prog.,InterregIIIB ArchiMed,InterregIIIBCADSES&direct grants from EU Programmes.Participating in partnerships &interna.integration &openness processes it acts like an engine of development promoting interna.competitiveness strategies of local areas&gives back economic,social&cultural,local systems,a new centrality within a globalized &borderless space.Thanks to experiences realized,it plays a strong &proactive role in promotion of initiatives able to involve European local areas of Mediterranean,new Member States,pre-accession countries.Mobility Department has developed portal on sustain.mobility,with info of local public transport at regional level,road safety in Apulia

*Description of previous (and current) experiences in CBC and international projects*

The Mobility Department has been actively involved:

1)as Lead Partner,in Community Initiative Programme Interreg IIIB ArchiMed 2000-2006 (CY.RO.N.MED–Cycle Route network of the Mediterranean project) to define, by feasibility studies,the long distance cycle routes of EuroVelo and Bicltalia networks through the partnership area;

2)as Representative of Measure,in the Community Initiative Programme Interreg IIIA 2000-2006 Italy-Albania for the management of several actions, such as:

- infrastructure improvement of Bari,Monopoli and Otranto ports;
- infrastructure improvement of Bari airport;
- joint-venture between Durace and Bari ports.

3)as a partner in:

- Interreg III B CADSES–TWIST Project(Transport With a Social Target) in remote areas;
- Interreg III B CADSES–ADRIATICA Project(Adriatic-Ionian Transport Infrastructure Community Advance);
- Interreg IIIB ArchiMed-SIMCODE.IGT(Spatial Impact of Multimodal Corridor Development in Gateway areas: Italy-Greece-Turkey)



#### *Contribution of the Beneficiary to the project*

Apulia Region will coordinate WP 4 on CBC dialogue on how to insert intermodality within local transport policies and will facilitate the sharing and analysis of data, the collection of inputs on how to develop intermodal mobility solutions, the presentation of Strategic Plans adopted at local level in the various territories involved. They will participate in the research phase in order to study the habits and needs in terms of mobility and transport of Puglia Region employees, and later develop through pilot actions a park sharing facilities to be used also as interchange parking for the employees of Puglia Region. Existing Best practices related to intermodal and sustainable mobility will be promoted.

#### *Competences, capacity and know how of the Beneficiary in implementing project activities and results*

Apulia Region has a wide experience in implementing pilot actions and awareness raising activities aimed at developing sustainable transport, in particular: PUGLIA CORSARA Programme for the development of strategic infrastructures and for the regional logistic platform; MOUVING IN PUGLIA: web portal on sustainable mobility; MI.MO.: Citizens better mobility giving voice to citizens' evaluation of public transport; MUOVERSI IN PUGLIA. Portale sulla mobilità sostenibile in Puglia; Cicloattivi@Università aimed at creating bike facilities for university students; Goodbike: concert of the groups Tetes de bois produced thanks to the Energy produced by a stage with levers hosting 128 bikes, the electricity produced allows the band to perform; Cicloattivi@Schools; Ciclovía adriatica: more than thousand kilometers of bike lane on the Adriatic coast; Levers in the night: biking at night to discover the town; Tasting Apulia: paths to be run by bike to discover regional foods and drinks.

<i>Beneficiary role</i>	<b>Final Beneficiary</b>	
<i>Institution</i>	<i>Institution name in national original language</i>	Grad Šibenik
	<i>Institution name in English language</i>	City of Šibenik
	<i>Legal status</i>	Public Body
	<i>"de minimis" condition</i>	No
<i>Address</i>	<i>Street, Number, Postal code</i>	Trg palih branitelja Domovinskog rata, 1 , 22000
	<i>City</i>	Šibenik
	<i>Country</i>	CROATIA
	<i>NUTS II - III o equiv.</i>	Šibenik -Knin
<i>Legal representative / Authorized Person</i>	<i>Name/surname</i>	Ante Županovic
	<i>Function</i>	Mayor
<i>Contact person</i>	<i>Name/surname</i>	Petar Mišura
	<i>Function</i>	Head of the Department of Economy, Enterprises and Development
	<i>Street, Number</i>	Trg palih branitelja Domovinskog rata, 1
	<i>Postal code</i>	22000
	<i>City</i>	Šibenik
	<i>Ph. Num.</i>	+385 22 431 069; +385 91 3663 022
	<i>Fax</i>	+385 22 431 099
	<i>E-mail</i>	petar.misura@sibenik.hr
<i>Beneficiary financial details</i>	<i>IBAN Code</i>	HR4223600001844400003
	<i>Swift Code</i>	
	<i>CUP Code</i>	
	<i>Total budget</i>	200.000,00
	<i>EU co-financing</i>	170.000,00
	<i>National co-financing</i>	30.000,00
	<i>Additional public/private funding (where required)</i>	0,00

*Beneficiary organization (human resources, equipment, budget, other important information)*

The City of Šibenik employs 80 people, annual budget is 190 milion kuna ( 25,3 million EUR). Department of Economics, Enterprise and Development will be responsible for good functioning of a project. Department is competence and experience with all technical conditions for project.

In the City of Šibenik there is a college with study program for Tourism, as well as the maritime innovation center INAVIS that will soon become technology park. Also, foundation of the university is planned, with study programs for ecology and energetics. In the vicinity there are two national parks. It is important to emphasize that Šibenik is the leading Croatian city when it comes to electricity production from renewable sources.

*Description of previous (and current) experiences in CBC and international projects*

Business Zone PODI Šibenik Infrastructure (2007-2008) from CARDS 2002 – 1.600,000 EUR , largest commercial zone in Dalmatia in the plan for first large solar power plant in Croatia, Regional waste Management centre Bikarac (2008-2009) ISPA fund 6.000.000 EUR, first and only Croatia waste centre according EU standards.

The City of Šibenik with Department of Economics, Enterprise and Development and business zone Podi with INAVIS as maritime innovation centre is able and willing to organize and participate in future network and adopt knowledge and innovation in practice.

*Contribution of the Beneficiary to the project*

Sustainable development in terms of ecotourism and protection of the environment are important objectives in City strategic plans. The project will contribute to these objectives. City of Šibenik is situated in strategic area of Croatian coast and in vicinity of national park and other touristic destinations and services. For this reason the participation of the City in this project is important as it can offer perfect studying area for implementation of new ideas and offers for an sustainable ecotourism. Moreover, because of the presence of islands the city needs to better and integrate connections for a more efficient urban mobility through participation in the research phase and pilot action. The connection between urban and rural hinterland areas is also a strategic element to increase competitiveness.

*Competences, capacity and know how of the Beneficiary in implementing project activities and results*

City is experienced in preparation and implementation of different national and international projects and has competent staff successful in implementing multidisciplinary projects that require regional and international cooperation skills. Strong collaboration of the City with science institutions and entrepreneurs will contribute in implementation of the activities foreseen in this project. Realized projects were marked as successful by the relevant bodies. Competences, capacity and knowhow of this partnership will contribute to implementation of project activities and results, increasing the efficiency of public transport in this area. Buses cover a relevant part of the transport of people, so that transport optimization, other results and outputs that should come out from this projects will be a good example for project implementation in other areas.

<i>Beneficiary role</i>	<b>Final Beneficiary</b>	
<i>Institution</i>	<i>Institution name in national original language</i>	Splitsko Dalmatinska Županija
	<i>Institution name in English language</i>	Split-Dalmatia County
	<i>Legal status</i>	Public Body
	<i>"de minimis" condition</i>	No
<i>Address</i>	<i>Street, Number, Postal code</i>	Domovinskog rata 2, 21000
	<i>City</i>	Split
	<i>Country</i>	CROATIA
	<i>NUTS II - III o equiv.</i>	Split - Dalmatia
<i>Legal representative / Authorized Person</i>	<i>Name/surname</i>	Ante Sanader
	<i>Function</i>	Prefect of Split-Dalmatia County
<i>Contact person</i>	<i>Name/surname</i>	Ranko Vujcic
	<i>Function</i>	Department of Economy Development
	<i>Street, Number</i>	Domovinskog rata 2
	<i>Postal code</i>	21000
	<i>City</i>	Split
	<i>Ph. Num.</i>	00385 21 400 074
	<i>Fax</i>	00385 21 400 085
	<i>E-mail</i>	ranko.vujcic@dalmacija.hr
<i>Beneficiary financial details</i>	<i>IBAN Code</i>	HR3023300031800017008
	<i>Swift Code</i>	
	<i>CUP Code</i>	
	<i>Total budget</i>	200.000,00
	<i>EU co-financing</i>	170.000,00
	<i>National co-financing</i>	30.000,00
	<i>Additional public/private funding (where required)</i>	0,00

*Beneficiary organization (human resources, equipment, budget, other important information)*

Split-Dalmatia County (SDC) is the central-southern Dalmatian county in Croatia. It is organized in 11 departments and employs the total of 212 staff: 1 County Prefect, 2 Deputies; 11 Heads of Departments, 56 Advisors, 22 Associates, 59 Administrators and Senior Administrators, 13 Secretaries, 3 Internal Auditors, and 45 other support staff. Although all EU related issues go through the Department for Economy, Development and EU Integrations, every department has advisor for external funding and investments. In that way full compatibility with national and regional strategy is provided. Other County assets include: 28 vehicles; 200 PCs; 150 printers, 15 servers, 10 scanners, 4 copy machines, 70 laptops. County annual budget for 2010. was 63.425,197 Euro.

*Description of previous (and current) experiences in CBC and international projects*

MARINAS-The project is a follow-up of the project RE.PORT. It refers to building a network of tourist ports and marinas on both sides of the Adriatic Sea .

AMAMO – Project that aimed to foster, in the European tourism market, the opportunities deriving from endogenous resources of maritime and mountain partner areas.

DUST -Development of tourism in rural areas of South Dalmatia and the near border areas of BiH; BIOADRIA - the main project goal was creation of technical assistance to entrepreneurs in agriculture, primarily eco-agriculture.

COAST - the ongoing project aiming to the conservation and sustainable use of biodiversity in the Dalmatian Coast through Greening Coastal Development financed by United Nations Development Programme (UNDP) and supported by Global Environment Facility (GEF).

MEDPATHS – the ongoing project objective is to contribute to protection and revitalization of local heritage (cultural and natural) along the Adriatic coast.

*Contribution of the Beneficiary to the project*

SDC is the largest county in Croatia and plays important role, not only on regional but national and cross- border level. Through many projects implemented, not only funded with external aid, SDC recognized importance of cooperation on internal and external levels. Therefore tried to summarize all regional needs and include regional priorities in cross- border development plan. It resulted with internal administrative changes, capacity building but also changing people perception of

regional development. Among problems:unequal development of rural and urban areas, lack institutional care for peoples with special needs and lack of organization at lower levels. Within the project activities, SDC will contribute to prepare and give information about transport facilities as well as implement know-how in order to contribute to sustainable development of rural areas trough research, new transport plans and testing of intermodal transport to connect these areas to centres.

*Competences, capacity and know how of the Beneficiary in implementing project activities and results*

Split-Dalmatia County is experienced in preparation and implementation of different national and international projects, as project partner or lead partner. Institution has competent staff successful in implementing multidisciplinary projects that require regional and international cooperation skills. All realized projects were marked as successful by the relevant bodies and European Commission, thus, the Public Institution The County has highly positive results within the field of international and regional projects implementation and has an extensive network of national, regional and local partner institutions.



<i>Beneficiary role</i>	<b>Final Beneficiary</b>	
<i>Institution</i>	<i>Institution name in national original language</i>	DUNEA d.o.o., Regionalna Razvojna Agencija Dubrovacko-Neretvanske Županije
	<i>Institution name in English language</i>	DUNEA llc, Regional Development Agency Dubrovnik Neretva County
	<i>Legal status</i>	Body governed by public law
	<i>"de minimis" condition</i>	No
<i>Address</i>	<i>Street, Number, Postal code</i>	Branitelja Dubrovnika 41, pp 358, 20000
	<i>City</i>	Dubrovnik
	<i>Country</i>	CROATIA
	<i>NUTS II - III o equiv.</i>	Dubrovnik-Neretva
<i>Legal representative / Authorized Person</i>	<i>Name/surname</i>	Melania Milic
	<i>Function</i>	Director
<i>Contact person</i>	<i>Name/surname</i>	Zvonko Culjat
	<i>Function</i>	Professional Associate
	<i>Street, Number</i>	Branitelja Dubrovnika 41, pp 358
	<i>Postal code</i>	20000
	<i>City</i>	Dubrovnik
	<i>Ph. Num.</i>	+385 (0)20 31 27 14
	<i>Fax</i>	+385 (0)20 31 27 15
	<i>E-mail</i>	zculjat@dunea.hr
<i>Beneficiary financial details</i>	<i>IBAN Code</i>	HR 72 2340 0091 1102 2611 0
	<i>Swift Code</i>	
	<i>CUP Code</i>	
	<i>Total budget</i>	200.000,00
	<i>EU co-financing</i>	170.000,00
	<i>National co-financing</i>	30.000,00
	<i>Additional public/private funding (where required)</i>	0,00

*Beneficiary organization (human resources, equipment, budget, other important information)*

DUNEA llc is agency formed and owned by Dubrovnik Neretva County. The goal of Agency is coordination and implementation of sustainable economic development of all parts of the County equally according to of County Development Strategy.

DUNEA has 12 employees working in projects' design, preparation, application and implementation.

DUNEA operating expenses are financed through the County budget, and the DUNEA annual turnover is cca 560.000,00€

*Description of previous (and current) experiences in CBC and international projects*

DUNEA llc has portfolio of different types of projects delivered through cross border cooperation programmes and projects (IPA, IEE, UNDP, SEE, MED, SEENET, etc.), covering relevant economic, social and cultural sectors. Most of cross border cooperation we founded was with the neighbour countries of Adriatic area and area of south east Europe, Mediterranean countries, and we planned to expand our network through the programs like IEE. DUNEA contributed to these projects as a lead beneficiary, project partner, associated partner, or final beneficiary.

*Contribution of the Beneficiary to the project*

DUNEA llc, based on its 5 year experience in project management has capacity to implement planned project activities and to deliver expected results. DUNEA is ready to share know-how practices, experiences and knowledge creating network of relevant shareholders in the Balkan area. Within the project DUNEA can facilitate the collection of the data and the research by coordinating the research. Its presence guarantees an effective communication about the activity and a widespread diffusion of the results through the networks of the local organisations of the Balkan area that work with it. Moreover they will support research and pilot actions in HR.

*Competences, capacity and know how of the Beneficiary in implementing project activities and results*

DUNEA has 12 employees out of what one employee works in the branch office in Brussels. The pool of human resources includes economy, tourism, agriculture, ICT, engineering, education and culture professionals. Combination of years of experience in project management and fields of professions guarantee DUNEA's competence.

<i>Beneficiary role</i>	Associate	
<i>Institution</i>	<i>Institution name in national original language</i>	Regione Marche
	<i>Institution name in English language</i>	Marche Region - Transport Management Department
	<i>Legal status</i>	Public Body
<i>Address</i>	<i>Street, Number, Postal code</i>	Via Tiziano, 44, 60125
	<i>City</i>	Ancona
	<i>Country</i>	ITALY
	<i>NUTS II - III o equiv.</i>	Marche - Ancona
<i>Legal representative / Authorized Person</i>	<i>Name/surname</i>	Sergio Strali
	<i>Function</i>	Head of Transport Management Department of Marche Region
<i>Contact person</i>	<i>Name/surname</i>	Roberta Ruggeri
	<i>Function</i>	Specialist
	<i>Street, Number</i>	Via Tiziano, 44
	<i>Postal code</i>	60125
	<i>City</i>	Ancona
	<i>Ph. Num.</i>	0039 071 806 3447
	<i>Fax</i>	0039 071 806 3103
	<i>E-mail</i>	roberta.ruggeri@regione.marche.it

*Description of previous (and current) experiences in CBC and international projects*

INTERREG IVC:PASE"Public policies And Social Enterprises",RSC"Regions for Sustainable Change",MMOVE "Mobility Management oVer Europe:Changing Mobility Patterns",Pre-waste.

INTERREG IIIA:ADRIAFORM"Technical Support for the Development of a Network for the Qualification of Human Resources in the Logistic and Transport Sectors",GALILEOnet"Growing Adriatic Laboratories In Locating Economic Organizations-net"(LP),PORTUS "Perspectives On Inter- Regional Transport Unitary System"(P),TAC-Line "Trans Adriatic Communication Line"

INTERREG IIIB:TWIST"Transport With Social Target"(P),I-LOG "Industrial Logistics and intermodal transport for SMEs'development"(LP)

LIFE:TASMAC"Tourism Accessibility in Small Attractive Cities"(LP)

ERDF Innovative actions 2000-06: light rail transport solutions;ROP 2000-2006:2007-2013:intelligent transport,logistic centre cluster accessibility

ELISA:GIM project on informed mobility management

SEE:ATTAC"Attractive Urban Public Transport for Accessible Cities"

*Contribution of the Associate to the project activities*

As Associate Marche Region will facilitate dialogue within Local Mobility Boards for the approval of Strategic Plans on intermodal mobility. Moreover, they will make their data and tools available for the research phase and supervise the planning and implementation of pilot actions to be in the Marche by granting a systemic approach on the region transport system and the necessary contacts and connections with other forms of transports and their authorities (i.e. the harbor and the airport) to be involved and sensitized within the project.

*Added value from the participation of the Associate*

The participation of Marche Region will grant the necessary decision-making power to adopt policies and initiatives aimed at developing intermodality and sustainable transport. Moreover, it will facilitate important synergies with the project proposal TISAR which is being submitted within the present call. Marche Region will participate both in INTERMODAL Local Mobility Boards, where all relevant sector actor will meet citizens to define new strategies for intermodal mobility applied both to urban transport and to the management and promotion of tourism, and to the meetings held among local politicians and decision makers within TISAR. The sharing of TISAR analysis of local travel planning systems will benefit also INTERMODAL research phase. The intermodal mobility solutions developed within INTERMODAL will be inserted also within TISAR Traveller Information Platform.

<i>Beneficiary role</i>	Associate	
<i>Institution</i>	<i>Institution name in national original language</i>	Comuna di Ancona
	<i>Institution name in English language</i>	Municipality of Ancona
	<i>Legal status</i>	Public Body
<i>Address</i>	<i>Street, Number, Postal code</i>	Piazza XXIV Maggio 1, 60123
	<i>City</i>	Ancona
	<i>Country</i>	ITALY
	<i>NUTS II - III o equiv.</i>	Marche - Ancona
<i>Legal representative / Authorized Person</i>	<i>Name/surname</i>	Fiorello Gramillano
	<i>Function</i>	Mayor
<i>Contact person</i>	<i>Name/surname</i>	Marco Cardinaletti
	<i>Function</i>	Project Manager
	<i>Street, Number</i>	Via Frediani 4
	<i>Postal code</i>	60123
	<i>City</i>	Ancona
	<i>Ph. Num.</i>	0712222673
	<i>Fax</i>	0712222676
	<i>E-mail</i>	carmar@comune.ancona.it

*Description of previous (and current) experiences in CBC and international projects*

- ACT – Adapting to Climate Change in Time – LIFE+ - [www.actlife.eu](http://www.actlife.eu) – role: Lead Partner
- PORTINTEGRATION – INTERREGIVC - [www.portintegration.eu](http://www.portintegration.eu) – role: Partner
- EASY/Energy Actions and Systems for Mediterranean Local Communities – IEE/Intelligence Energy Europe – [www.easyaction.eu](http://www.easyaction.eu) - ruolo: Lead Partner)
- AAP2020/Adriatic Action Plan 2020 - INTERREG 3C program - [www.aap2020.net](http://www.aap2020.net) – Role: Lead Partner
- MUE25 - Managing Urban Europe 25 (2005 - 2007) – [www.mue25.net](http://www.mue25.net) - Project budget € 2.853.775,00 - EU DG Environment – ruolo: Partner – quota di budget 148.800,00
- PLANCOAST ([www.plancoast.eu](http://www.plancoast.eu)) – Partner (2006 – 2008) – Project budget € 1.979.020 – Interreg 3b

*Contribution of the Associate to the project activities*

City of Ancona has to reconcile (the necessity regarding) the displacements of goods and persons, therefore interconnection of the territory, with the real capacity of its own territory to contain the externalities and impacts that these displacements are causing on urban environment and quality of life. For this reason, definition of an adequate Mobility Policy appears to be one of the basic steps for further development of each territory/city. As consequence, this implies the necessity to implement management models & infrastructure solutions that could facilitate & make efficient urban mobility, allowing at the same time mitigation of environmental impacts and improvement of life quality of each citizen. In the framework of INTERMODAL project Ancona support the LP Conerobus in developing locally the project activities. Particularly the City Board will provide its own knowledge, human resources & tools in order to better implement pilot action which Conerobus will implement.

*Added value from the participation of the Associate*

Mobility issue was always considered by Municipality of Ancona as crucial & important issue for sustainable development of City. Following the strong political involvement in that, since ten years the Urban Mobility and Traffic Management Department is progressively enhance and structured. Basically, the Department faced all relevant problems related to Mobility sector, working in strictly connection with other municipality departments (mainly with the Urban Planning and Environmental Department) following a sustainable approach. In 2006, the figure of “Mobility Manager” was also inserted in Municipality’s staff. For 2 years Mobility Manager supported Administration in designing its own Urban Mobility Plan & in implementing sustainable actions & project on this issue. For a better impact to Environment, Urban Mobility & Environmental Policies from last year are united in one in order to guarantee & enhance integration of these policies.

Work package

<i>WP</i>	0
<i>Title</i>	Project Preparation
<i>Description</i>	<p>WP deals with preparatory activities for INTERMODAL project proposal submission: CBC partnership development; sharing of objectives &amp; idea for development of project idea; matching the project idea with the Programme &amp; Call; contacts with JTS staff on the project; filling of application form and collection of needed documents; e-mails exchange &amp; meetings.</p> <p>Project has been gradually designed through partners' assessment of problems &amp; challenges to be tackled, management of tourism, intermodal mobility &amp; sharing of such challenges &amp; experiences in order to develop project idea framework answering to all territories' needs. Partners of Marche Region have met in Ancona on 13th October 2011 to finalize proposal on dialogue basis held with partners. Finally project application form and the additional documents have been developed and submitted.</p>
<i>Responsible beneficiary</i>	Conerobus - Public Company for Inter-Municipal Mobility

Actions

<i>ACT</i>	<i>Starting month</i>	<i>Ending month</i>	<i>Total amount €</i>	<i>Description</i>	<i>Role of each beneficiary</i>	<i>Location</i>
0.1	06/2011	10/2012	0,00	<p>Partners have shared inputs to build a project proposal answering all partners needs in transport &amp; tourism sectors, to build an homogeneous partnership made up of both decision-making bodies &amp; sector implementing stakeholders. Challenges &amp; objectives have been agreed upon with other partners. Partnership has been chosen with idea of developing Adriatic region as a whole &amp; facilitating candidate countries/non EU members in the area by delivering innovative standards, exchanging experience &amp; enhancing capacities.</p> <p>Construction of network &amp; project idea has been achieved through meetings, e-mails, web conferences, calls, internet research, through a meeting of Marche Region partners in Ancona, IT (13th Oct. 2011).</p>	<p>LB: promotes and coordinate the actions.</p> <p>All partners: participate in networking activities to build the partnership.</p>	Ancona

<i>ACT</i>	<i>Starting month</i>	<i>Ending month</i>	<i>Total amount €</i>	<i>Description</i>	<i>Role of each beneficiary</i>	<i>Location</i>
0.2	10/2011	10/2012	7.260,00	The project application form has been developed through a constant work and sharing of experiences, datas and documents among the partners. Some external experts have been involved in order to define better the specific actions on sustainable intermodal mobility. Many documents and recommendations that addresses the main challenges related to urban mobility as free-flowing towns and cities, greener towns and cities, smarter urban transport, accessible urban transport, and safe and secure urban transport have been used as references.	LB: coordination of project drafting All partners: cooperation in the drafting by sharing ideas to develop the project proposal and by providing supporting documents.	All the 9 locations involved (Ancona, Jesi, Rimini, Bari, IT – Tirana, Valona, AL – Sibenik, Split, Dubrovnik - HR)

*Qualitative and quantitative descriptions of the outputs*

<i>Date of delivery</i>	<i>Description</i>	<i>Beneficiary/ies</i>	<i>Target value</i>
30/09/2011	A project proposal on intermodal sustainable systems has been drafted; challenges and solution have been highlighted. Partners agreed on the partnership that best suits project objectives.	LB and all partners	1 project draft
02/11/2011	Development of the project idea, filling of the application form and collection of documents needed for on-line application. Collection of documents to be sent in paper version by 22/11/2011.	LB and all partners	1 application form delivered in time

*Total amount*

7.260,00 €

<i>WP</i>	1
<i>Title</i>	Crossborder Project Management and Coordination
<i>Description</i>	The project transnational coordination will include day-to-day management and coordination, financial management and monitoring and evaluation of the project for the overall duration (36 months). Partners will manage the project locally thus allowing LB to coordinate the transnational overall management. A Subsidy Contract will be signed between LB and the IPA MA and a Partnership Agreement will be concluded between LB and all partners and associates. Contacts and relations with the MA, PA and JTS will be kept by the LB, Partners will be in touch with NCPs. Internal communication among partners will be based on Internet tools (email, skype, web tools) so as to limit carbon footprint and travels. Organisation of a kick off meeting and intermediate cross-border meetings, establishment of a Steering Committee and a Scientific-Technical Committee and drafting of a Management Work Plan. Involvement of local actors in project assessment.
<i>Responsible beneficiary</i>	Conerobus - Public Company for Inter-Municipal Mobility

#### Actions

<i>ACT</i>	<i>Starting month</i>	<i>Ending month</i>	<i>Total amount €</i>	<i>Description</i>	<i>Role of each beneficiary</i>	<i>Location</i>
1.1	10/2012	09/2015	349.095,20	Project management & coordination. Local project management & coordination together with participation in kick off meeting (1 day; 2 persons of each partner staff travelling; October 2012), 4 intermediate meetings (2 days-1 night; n.2 staff members, 1 administrative and 1 technician, and 1 external expert travelling in coincidence with seminars and workshops; June 2013, December 2013, June 2014, December 2014), skype conferences and final meeting (1 day; 2 persons of each partner staff travelling; September 2015) will be organized. Establishment of Steering Committee and Technical-Scientific Committee. Progress reporting on management and coordination at local and CBC level. Organization of activities. Relations with IPA authorities.	LB organizes kick-off meeting (1 day) in Ancona-IT-October 2013; is responsible for the overall project coordination, implementation and reporting. All partners participate in kick-off meeting; in intermediate meetings (in coincidence with seminars and workshops) & final meeting; they are responsible for management & reporting on their actions within the project. B6 organizes 1 intermediate meeting (2 days-1 night) in Šibenik, HR-June 2013. B5 organizes 1 intermediate meeting (2 days-1 night) in Bari, IT-December 2013. B2 organizes 1 intermediate meeting (2 days-1 night) in Valona, AL-June 2014. B4 organizes 1 intermediate meeting (2 days-1 night) in Rimini, IT-December 2014. B3 organizes 1 final meeting (2 days-1 night) in Jesi, IT-September 2015.	All the 9 locations involved (Ancona, Jesi, Rimini, Bari, IT – Tirana, Valona, AL – Šibenik, Split, Dubrovnik - HR)
1.2	10/2012	09/2015	39.252,50	Financial management and certification of expenditures.	LB is responsible for the overall financial management and certification of expenditures and coordinates other partners. All partners are responsible for the accounting of their project costs thus will provide LB with all the needed financial documents.	All the 9 locations involved (Ancona, Jesi, Rimini, Bari, IT – Tirana, Valona, AL – Šibenik, Split, Dubrovnik - HR)

ACT	Starting month	Ending month	Total amount €	Description	Role of each beneficiary	Location
1.3	10/2012	09/2015	10.119,96	Project monitoring and assessment. Definition of monitoring & assessment tools; monitoring of activities according to project timetable and objectives at local and cross border level; monitoring of administrative and financial management; assessment of activities.	LB is responsible for the overall monitoring and evaluation (elaboration of tools such as questionnaires and grids). All partners contribute to project monitoring and assessment at local level thus allowing LB to implement monitoring and evaluation at CBC level.	All the 9 locations involved (Ancona, Jesi, Rimini, Bari, IT – Tirana, Valona, AL – Sibenik, Split, Dubrovnik - HR)

*Qualitative and quantitative descriptions of the outputs*

Date of delivery	Description	Beneficiary/ies	Target value
30/06/2013 , 31/12/2013 , 30/06/2014 , 31/12/2014	Kick off meeting; setting-up of Steering Committee (decision-making, strategic development and evaluation; composed of n.1 responsible of each of the partners involved) & Scientific-Technical Committee (technical, operational and monitoring; composed of at least n.2 experts of each partners).	LB and all partners	1
30/06/2013 , 31/12/2013 , 30/06/2014 , 31/12/2014	Intermediate management meetings (in coincidence with seminars and workshops) and final meeting (participation of partners, SC and STC represented)	LB and all partners	4
31/10/2012	Management Work Plan	LB and all partners	1
30/09/2015	6 Progress Reports & 1 Final report	LB and all partners	7
30/09/2015	3 monitoring and evaluation reports (2 interim and 1 final), collection of local stakeholders' feedbacks	LB and all partners	3

*Qualitative and quantitative descriptions of the results*

Date of delivery	Description	Beneficiary/ies	Target value
31/12/2012	Number of structures set-up during kick-off meeting (SC and TSC)	LB and all partners	2
31/10/2012	Number of Agreements signed (Subsidy Contract between LB and MA; Partnership Cooperation Agreement between LB, partners, associates)	LB and all partners	2
30/09/2015	Number of citizens and stakeholders interviewed for monitoring and evaluation	LB and all partners	1000

*Total amount*

398.467,66 €



<i>WP</i>	2
<i>Title</i>	Communication and Dissemination
<i>Description</i>	<p>Communication will be a core aspect of project. Project wants to facilitate CBC dialogue on issues of intermodal mobility applied to urban &amp; touristic transport &amp; raise citizens' awareness on "green" mobility solutions. Will ensure a continued flow of info to stakeholder involved in order to increase &amp; maintain their interest &amp; awareness on project, ensure a large response within municipalities that will be encouraged to launch &amp; promote permanent measures that would support the theme, establish links with other networks, exchange info.</p> <p>Dissemination of activities will address wider public &amp; all interested stakeholders. WP coordinator will develop a Communication &amp; Dissemination Plan in line with IPA communication rules. Materials &amp; actions will be developed to inform about project results &amp; activities &amp; in particular to advertise seminars, workshops, conferences &amp; Mobility Days. Consortium will develop a project website linked to database produced in WP3 which will be used for both internal communic. &amp; external dissem. at EU level &amp; worldwide. Mobility Days will be institutionalized as Info Days on intermodal mobility in coincidence with no traffic days when citizens will be invited to leave at home their private means of transport &amp; chose intermodal mobility solutions created. Finally, LB will draft Guidelines containing draft Strategic Plans, strategies for advertising of intermodal mobility solutions adopted by territories involved &amp; promote tourism, pilot actions results.</p>
<i>Responsible beneficiary</i>	Ministry of Public Works and Transport of Albania; Directorate of Transport Policies and Planning

#### Actions

<i>ACT</i>	<i>Starting month</i>	<i>Ending month</i>	<i>Total amount €</i>	<i>Description</i>	<i>Role of each beneficiary</i>	<i>Location</i>
2.1	10/2012	03/2013	34.305,60	Design of a Communication and Dissemination Plan describing what the project want to accomplish with communication (objectives), ways in which those objectives could be accomplished (working programme), to whom the project communications should be addressed (target audiences), how the project objectives should be reached (tools and timetable).	All the Partners will contribute with their ideas about communication strategy. B1 and B2 will collect all the information and will develop and distribute the Communication and Dissemination Plan to be implemented by each partners in coordination with LB.	All the 9 locations involved (Ancona, Jesi, Rimini, Bari, IT – Tirana, Valona, AL – Šibenik, Split, Dubrovnik - HR)

ACT	Starting month	Ending month	Total amount €	Description	Role of each beneficiary	Location
2.2	10/2012	09/2015	68.343,50	<p>Creation of promotional materials (leaflets and brochures) and organization of promotional actions.</p> <p>Creation and distribution of promotional material and organization of promotional actions (press conferences and advertising of events on local, national and international newspapers and TVs) in correspondence with seminars, workshops and conferences in WP4 and WP6 and of Mobility Days in WP2 to increase the involvement of various towns and stakeholders and communicate results.</p> <p>A Newsletter with the most important news on transport strategies and policies at local, national European level and also on project activities will be published in the project website.</p>	<p>All partners for their specific area and events. B1 produces and publishes the newsletter in English on the website with all partners contribution.</p>	<p>All the 9 locations involved (Ancona, Jesi, Rimini, Bari, IT – Tirana, Valona, AL – Sibenik, Split, Dubrovnik - HR)</p>
2.3	10/2012	09/2015	5.735,00	<p>Planning and implementation of INTERMODAL website linked to the database to be produced in WP3.</p>	<p>LB will design and develop the project website with the support of B1 and B2. All partners will fill it with data.</p>	<p>Worldwide</p>
2.4	04/2013	09/2015	96.626,00	<p>Awareness-raising actions in order to promote "green" mobility solutions. Many events will be organized in coincidence with the European Mobility Week aiming at sensitising citizens to the use of public transport, cycling, walking and at encouraging to the use of intermodal models of transport and to invest in the new necessary infrastructures. Organization of Mobility Days to be held in each of the locations once per year.</p>	<p>All partners for their specific area and events.</p>	<p>All the 9 locations involved (Ancona, Jesi, Rimini, Bari, IT – Tirana, Valona, AL – Sibenik, Split, Dubrovnik - HR)</p>
2.5	04/2015	06/2015	36.383,00	<p>Drafting and publication of Guidelines (containing Strategic Plans, strategies for advertising intermodal mobility solutions adopted in various town and tourism promotion, pilot actions results).</p>	<p>All partners give inputs and information. LB and B1 will deal with the drafting of the Guidelines. LB will produce the Italian version. B1 will produce the Albanian and English version. B7 and B8 will deal with the translation in Croatian.</p>	<p>All the 9 locations involved (Ancona, Jesi, Rimini, Bari, IT – Tirana, Valona, AL – Sibenik, Split, Dubrovnik - HR)</p>

Qualitative and quantitative descriptions of the outputs

<i>Date of delivery</i>	<i>Description</i>	<i>Beneficiary/ies</i>	<i>Target value</i>
31/03/2013	Communication and Dissemination Plan	LB and all partners	1
31/12/2015	Promotion materials and promotional actions mainly in coincidence with events	LB and all partners	At least n. 1 press conference, insert in n. 2 local newspapers and advertising in n. 32 local TVs per each partner event; n. 3000 (average) leaflets and brochures produced by each partner
30/11/2012 , 31/01/2013 , 31/03/2013 , 31/05/2013 , 31/07/2013 , 30/09/2013 , 30/11/2013 , 31/01/2014 , 31/03/2014 , 31/05/2014 , 31/07/2014 , 30/09/2014 , 30/11/2014 , 31/01/2015 , 31/03/2015 , 31/05/2015 , 31/07/2015 , 30/09/2015	Bimestrial Newsletter	LB and all partners	18
31/12/2015	Website	LB and all partners	1
05/2013, 05/2014, 05/2015	Mobility Days	LB and all partners	1 in each of the 9 locations involved to be repeated once per year
30/06/2015	Guidelines	LB and all partners	1

Qualitative and quantitative descriptions of the results

<i>Date of delivery</i>	<i>Description</i>	<i>Beneficiary/ies</i>	<i>Target value</i>
31/12/2015	Average number of hits per month for the project website per partner per each month of project activities	LB and all partners	90 (average)
31/12/2015	Number municipalities and their decision-makers in the field of transport and tourism reached through the distribution of Guidelines	LB and all partners	Guidelines distributes to at least 50 municipalities (average) per each of the 3 countries involved
31/12/2015	Overall number of persons reached by the communication on project activities and the dissemination of outputs	LB and all partners	15000

Total amount

241.393,10 €

<i>WP</i>	3
<i>Title</i>	Common Methodology for Research and Collection of Data and for CBC Dialogue
<i>Description</i>	Common activities will allow to define jointly methods for CBC dialogue & methodology for research aimed at identifying: 1) indicators for an efficient transport system 2) needs of urban mobility & touristic flows 3) best practices of intermodality. LB will study connections between Ancona & Vallamiano suburbs, a remote area having touristic potential not far from Portonovo beaches; B1 & B2 will study mobility flows & how to integrate car, bus & train connections between Vlora & Tirana; B3 will study integration of TPL pass card with bike sharing service & information systems to facilitate travellers; B4 will deepen its previous research on application of intermodality to touristic flows between Rimini & Ravenna; B5 will inquire into Region Apulia employees needs in terms of transport to reach Regional offices in Bari in order to set-up a car sharing facility at Region premises; B6 will study how to better intermodal connections between City of Sibenik & the islands & a unique ticket; B7 will study how to improve connections with remote & bordering areas. B8 will facilitate the process by proposing a methodology & assisting partners during research activities. At local level research will be coordinated by each partner in connection with Local Mobility Boards & research bodies. Touristic sector stakeholders will be involved. B8 will coordinate and set-up with LB a free database of data & research reports from partners. Data collected will be used to define strategies & pilot actions.
<i>Responsible beneficiary</i>	DUNEA IIC, Regional Development Agency Dubrovnik Neretva County

#### Actions

<i>ACT</i>	<i>Starting month</i>	<i>Ending month</i>	<i>Total amount €</i>	<i>Description</i>	<i>Role of each beneficiary</i>	<i>Location</i>
3.1	10/2012	03/2013	8.982,00	Partners will need to identify a common methodology for research and analysis and for CBC dialogue. The methodology for research and analysis shall be aimed at identifying: 1) indicators for an efficient transport system 2) needs of urban mobility and touristic flows and focus on remote areas having a touristic potentials and whose connections need to be strengthened 3) best practices of intermodal mobility. During kick-off meeting partners will share and collect inputs for a common methodology that will be further discussed and defined through the website, e-mail and a skype conference to be held in December 2013. B8 as responsible of the WP will propose a methodology to be discussed.	B8 proposes a methodology to be discussed and agreed upon during a skype conference (December 2013). LB and all partners participate in the definition of the common methodology.	Ancona, Jesi, Rimini, Bari, IT – Tirana together with Valona, AL – Sibenik, Split – HR territories carrying out research activities; Dubrovnik – HR support research in HR and the whole consortium in research activities
3.2	10/2012	12/2013	327.610,50	Each partner will carry out studies and researches on its own territory on selected aspects of mobility. The research will be coordinated by each partner in connection with Local Mobility Boards and local research bodies. The results will be shared through the website and database.	P8: facilitates the implementation of studies and research by assisting other partners in carrying out research activities; facilitate research activities in HR. LB, B1 together with B2, B3, B4, B5, B6, B7 carry out studies and researches on their own territories.	Ancona, Jesi, Rimini, Bari, IT – Tirana together with Valona, AL – Sibenik, Split – HR territories carrying out research activities; Dubrovnik – HR support research in HR and the whole consortium in research activities

ACT	Starting month	Ending month	Total amount €	Description	Role of each beneficiary	Location
3.3	10/2012	12/2013	5.298,00	Partners will set-up a database for research results which will be filled by all partners as far as data are collected and research results produced to make them available to the whole consortium and to the public.	LB will support B8 as responsible for the WP in the setting-up of the database. All partners will fill their own data and results in the database.	Ancona, Jesi, Rimini, Bari, IT – Tirana together with Valona, AL – Šibenik, Split – HR territories carrying out research activities; Dubrovnik – HR support research in HR and the whole consortium in research activities

*Qualitative and quantitative descriptions of the outputs*

Date of delivery	Description	Beneficiary/ies	Target value
31/12/2013	Skype conference for the definition of the methodology for research and collection of data	LB and all partners	1
31/12/2014	Studies produced by partners as result of the research for each of the territories carrying out research activities (Ancona, Jesi, Rimini, Bari, IT – Tirana together with Valona, AL – Šibenik, Split – HR)	LB and all partners	n. 3 studies per each of the locations carrying out research activities
31/12/2014	Database to collect and share data and research results	LB and all partners	1

*Qualitative and quantitative descriptions of the results*

Date of delivery	Description	Beneficiary/ies	Target value
30/11/2013	Number of common indicators for research developed	LB and partners	10
31/12/2014	Number of persons and sector stakeholders interviewed to collect data in each of the territories carrying out research activities	LB and partners	n. 1500 persons and/or sector stakeholders interviewed in each of the territories involved
31/12/2014	Number of studies and interviews collected per partners and uploaded into the database	LB and partners	n. 3 studies n. 1000 interviews per partner

*Total amount*

341.890,50 €

<i>WP</i>	4
<i>Title</i>	CBC Dialogue for the Definition of common Strategies and Solutions for Sustainable Intermodal Urban Mobility
<i>Description</i>	Local Mobility Boards made up of relevant LT stakeholders will be set up in each town. Boards will meet to draft local Strategic Plans on intermodality both in a restricted composition for decision making purposes & in meetings opened to public. Direct & constant relation to territory is a key aspect of project. This will allow Boards to collect inputs from citizens before drafting strategies & get feedback on what Board has proposed. Meetings will be held at least before each interna. seminar/workshop. Touristic sector stakeholders at local & CBC level will be involved. 2 CBC technical seminars will be organised to present results of WP3 research, partners will discuss & develop strategies to support current initiative of intermodal PT, consider their transferability & define jointly strategies to guarantee competitiveness of systems by promoting integrated & intermodal sustain. solutions, considering area touristic promotion. A workshop where partners'll present & discuss Strategic Plans adopted by each town. In touristic areas where touristic mobility is an important part of urban mobility & in those areas willing to promote some remote areas having touristic potentials by offering intermodal connections, Strategic Plans & pilot actions will be focused also on intermodal mobility solutions for tourists. B5'll coordinate & work closely with private non-profit making organiz. that gained experience in environm. education, training & communication & Local Gov projects with processes of citizens participation
<i>Responsible beneficiary</i>	Apulia Region-Mobility Department

#### Actions

<i>ACT</i>	<i>Starting month</i>	<i>Ending month</i>	<i>Total amount €</i>	<i>Description</i>	<i>Role of each beneficiary</i>	<i>Location</i>
4.1	06/2013	05/2014	48.473,20	Sharing & analysis of data and best practices. Organization of 2 technical seminars (2 days – 1 night each; n.3 persons per partner participate, 1 administrative and 1 technician, 1 external expert; in correspondence to management meetings in June '13 & December '13), 1 in IPA area and 1 in IT. In particular a seminar (June '13) will deal with "Toward a multimodal mobility approach in the Adriatic urban areas: new solutions and possibilities for a low carbon mobility system", and second "Intermodal mobility: best practices in the Adriatic area & transferability"	B6: Organization of a technical seminar (2 days – 1 night) in Šibenik, HR "Toward a multimodal mobility approach in the Adriatic urban areas: new solutions and possibilities for a low carbon mobility system" for data analysis and sharing of best practices/collection of proposals to draft local Strategic Plans on intermodal urban mobility – June 2013 P6: Organization of a technical seminar (2 days – 1 night) in Bari, IT "Intermodality in the Adriatic: best practices & transferability" for data analysis and sharing of best practices/collection of proposals to draft local Strategic Plans on intermodality – December 2013 LB and all partners participate (3 persons per Partners: 2 staff members and 1 external expert) in both seminars.	Šibenik, HR and Bari, IT



ACT	Starting month	Ending month	Total amount €	Description	Role of each beneficiary	Location
4.2	06/2013	09/2015	320.152,00	Collection of inputs at local level.LB &partners set-up their own Local Mobility Boards(LMB) by sending out invitation to relevant sector stakeholders.PB will organize 4 meetings of their own LM opened to public before technical seminars(June'13,December'13),before workshop(June'14)&the final conference(June'15). Meetings are thought to discuss research data with local stakeholders,collect inputs to draft Strategic Plans for intermodal mobility &also get feedbacks from grassroots on what is being approved &implemented all project long.Meetings opened to public are thought to gather all relevant stakeholders operating in transport&tourism sectors at local level &to involve region/national stakeholders where possible.	LB and partners set-up their own Local Mobility Board and organizes 4 meetings opened to the public in each of the 9 locations involved.	All the 9 locations involved (Ancona, Jesi, Rimini, Bari, IT – Tirana, Valona, AL – Sibenik, Split, Dubrovnik - HR)
4.3	01/2014	06/2014	19.554,00	Definition of Strategic Plans for sustainable intermodal mobility to be drafted at local level and shared at CBC. All the partners Local Mobility Boards will meet at CBC level in a workshop (2 days – 1 night; n.3 persons per partner participate, 1 administrative and 1 technician, and 1 external expert; in correspondence to a management meeting in June 2014) where they will share Strategic Plans on intermodal mobility drafted at local level containing also the inputs collected in CBC seminars.	B2: Organization of a workshop (2 days – 1 night) Valona, AL where all the partners Local Mobility Boards will meet at CBC level to share Strategic Plans on intermodal mobility drafted at local level – June 2014  LB an all partners participate (3 persons per Partners: 2 staff members and 1 external expert) in the workshop.	Vlora, AL

*Qualitative and quantitative descriptions of the outputs*

Date of delivery	Description	Beneficiary/ies	Target value
30/06/2013 – 31/12/2013	Technical seminars for data analysis and collection of inputs on Strategic Plans for intermodal mobility. Minutes and results will be published on the website.	LB and all partners	2
30/06/2013 , 31/12/2013 , 30/06/2014 , 30/06/2015	Setting-up and meetings of the Local Mobility Boards opened to the public to draft Strategic Plans on intermodal mobility in the 9 locations involved	LB and all partners	9 Local Mobility Boards set-up and 4 meetings opened to the public per each of the 9 territories involved

<i>Date of delivery</i>	<i>Description</i>	<i>Beneficiary/ies</i>	<i>Target value</i>
30/06/2014	Workshop to share Strategic Plans on intermodal mobility drafted at local level. Minutes and Strategic Plans will be published on the website.	LB and all partners	1

*Qualitative and quantitative descriptions of the results*

<i>Date of delivery</i>	<i>Description</i>	<i>Beneficiary/ies</i>	<i>Target value</i>
June 2013 and December 2013	Number of sector stakeholders from LB and partners and citizens participating from all areas involved participating in the 2 technical seminars	LB and all partners	n. 30 stakeholders coming from project partners territories and n. 100 (average) citizens from all countries involved
30/06/2013, 31/12/2013, 30/06/2014, 30/06/2015	Number of local sector stakeholders and citizens participating in each of the Local Mobility Board meetings opened to the public that will be held in the 9 locations involved	LB and all partners	At least n. 3 local sector stakeholders participating in the Local Mobility Board and 100 (average) local citizens attending meetings opened to the public
30/06/2014	Number of draft Strategic Plan approved at local level in the territories involved	LB and all partners	9

*Total amount*

388.179,20 €

<i>WP</i>	5
<i>Title</i>	Pilot Actions
<i>Description</i>	<p>Pilot actions finalized to test new intermodal mobility solutions and/or transfer of existing best practices will be identified to each territory peculiarities&amp;needs in terms of urban mobility&amp;tourism manag.&amp;promotion emerged in WP3.PB will define&amp;plan their pilot actions also taking into consideration dialogue hold at CBC &amp;local level in WP4.Models&amp;practices of intermodal transport whose application to urban mobility,in particular to tourism manage.&amp;promotion,needs to be tested will be discussed mainly through communications tools such as project web site,skype conference&amp;e-mail.</p> <p>Pilot actions:LP will develop a “call-a-bus” service,an on demand service in which changes of itinerary will be programmed by using interactive departure boards;B1&amp;B2 will reorganize train connection Tirana-Vlora,integrated with bus &amp; build a parking site out of Vlora;B3 will deal with integration of the TPL pass card with bike sharing service&amp;installation of multimedia informative panels;B4 will develop integrated transport by rail on littoral for young people &amp;tourists;B5 will create car sharing facilities for employees of Apulia Region;B6 will develop intermodal connect. to islands&amp;foster bicycle facilities;B7 will better connect. with remote areas.</p> <p>PB will organize meetings at local and/or regional level;will elaborate indicators for monitoring&amp;evaluation;first draft will be produced by LB facilitating WP5;will develop monitoring tools&amp;activities&amp;draft a Report on pilot actions conducted.</p>
<i>Responsible beneficiary</i>	Conerobus - Public Company for Inter-Municipal Mobility

#### Actions

<i>ACT</i>	<i>Starting month</i>	<i>Ending month</i>	<i>Total amount €</i>	<i>Description</i>	<i>Role of each beneficiary</i>	<i>Location</i>
5.1	07/2014	12/2014	6.510,00	<p>Planning of pilot actions to test new intermodal mobility solutions and/or the transfer of existing best practices. Pilot actions have already been partly identified, however, partners will define them also taking into consideration WP3 research results and the dialogue hold at CBC and local in WP4. Models and practices of intermodal transport applied to urban mobility, and in particular to tourism management, to be tested will be discussed and finally defined mainly through a skype conference in September 2014.</p>	LB, B1, B2, B3, B4. B5, B6 and B7 will discuss and plan together pilot actions.	Ancona, Jesi, Rimini, Bari, IT – Tiraņa, Valona, AL – Šibenik, Split – HR territories implementing pilot actions
5.2	09/2013	09/2015	538.238,44	<p>Implementation of pilot actions for sustainable intermodal mobility solutions for urban and tourists' mobility. During the first phase partners will start developing technological applications needed for the implementation of pilot actions according to each territory needs. During the last 15 months pilot actions will be concretely implemented. Results will be shared during the final conference in June 2015.</p>	<p>LB, B1, B2, B3, B4. B5, B6 and B7 will develop needed technological applications, implement pilot actions in their own territory and share results during the final conference in June 2015.</p> <p>B8 will support the pilot action implemented in HR.</p> <p>LB will provide technical support to the whole consortium in the implementation of pilot actions.</p>	Ancona, Jesi, Rimini, Bari, IT – Tiraņa, Valona, AL – Šibenik, Split – HR territories implementing pilot actions

ACT	Starting month	Ending month	Total amount €	Description	Role of each beneficiary	Location
5.3	07/2014	09/2015	7.260,00	Partners will define a set of indicators for monitoring&evaluation of pilot actions mainly through project web site &e-mail &share considerations on pilot actions monitoring &evaluation through a skype conference in June 2015 during which actors concretely involved with implementation at local level will share state of art with representatives of partners meeting for final conference(to be held within the correspondent final conference).Process will be facilitated by LB that will provide a first draft of indicators to be used.On basis of such draft partners will develop monitoring activities &produce Reports on pilot actions conducted in their territories which will be shared through project website &during final conference in June'15.	LB produced a draft of indicators and all partners develop their own indicators and monitoring activities. Partners implementing pilot actions will share monitoring and evaluation activities and state of art. Actors concretely involved with implementation at local level and the representatives of partners meeting for the final conference will share dialogue through a skype conference to share the state of art. Sharing of results through website and final conference.	Ancona, Jesi, Rimini, Bari, IT – Tirana, Valona, AL – Sibenik, Split – HR territories implementing pilot actions

*Qualitative and quantitative descriptions of the outputs*

Date of delivery	Description	Beneficiary/ies	Target value
31/12/2015	Pilot action planned and implemented	LB and all partners	At least 7 pilot actions: LB 1 pilot actions, B1 and B2 1 pilot action implemented together, B3 1 pilot action, B4 1 pilot action, B5 1 pilot action, B6 1 pilot action, B7 1 pilot action
31/12/2015	Reports for monitoring and evaluation of pilot actions published on the website and presented at the final conference	LB and all partners	7
30/09/2014 – 30/06/2015	Skype conferences for definition of pilot actions and for sharing of state of art on implementation, monitoring and evaluation considerations	LB and all partners	2

*Qualitative and quantitative descriptions of the results*

Date of delivery	Description	Beneficiary/ies	Target value
31/12/2015	Number of local stakeholders operating in the fields of transport and tourism involved in the implementation of each pilot action together with every partner	LB and all partners	At least 2 local sector stakeholders involved in each pilot action
31/12/2015	Number of common indicators for pilot actions monitoring and evaluation	LB and all partners	10 common indicators developed
31/12/2015	Number of best practices existing in the area successfully transferred and adapted to local contexts	LB and Partners	1

*Total amount*

552.008,44 €

<i>WP</i>	6
<i>Title</i>	CBC Networking for the Touristic Promotion of the Adriatic Area
<i>Description</i>	<p>In parallel to CBC brain storming for approval of Strategic Plans for intermodal urban mobility, partners will also dialogue and network to consider how to apply identified intermodal transport solutions to the management and promotion of tourism in the area.</p> <p>There will be a first seminar to gather all CBC sector actors around approved Strategic Plans and, in particular to collect inputs about how to facilitate management &amp; promotion of tourism in area based on intermodal &amp; sustainable transport.</p> <p>A workshop addressed to all organisations that deal with transport &amp; tourism, which is again thought to facilitate grassroots' approval &amp; diffusion of Strategic Plans, will collect inputs about how to advertise in Adriatic area intermodal mobility touristic paths offered by each of locations involved (i.e.: strategy to advertise within the area/at EU level solutions adopted locally for sustainable intermodal mobility for tourists through promotional materials and actions; creating agreements to promote these paths; agree with touristic actors the way to provide a unique touristic offer i.e. one ticket for all transports, etc.). B4 as WP responsible will facilitate the dialogue and take charge of advertising each involved towns intermodal solutions so as to promote the Adriatic as an excellence in the field of sustainable transport and tourism.</p> <p>Final Conference will involve CBC actors sharing results of pilot actions; strategies to promote sustainable tourism &amp; Guidelines publication.</p>
<i>Responsible beneficiary</i>	Emilia Romagna Region - Department for Trade and Tourism – General Directorate for Productive Activities, Trade and Tourism – Service for Trade, Tourism and Quality of Touristic Areas

#### Actions

<i>ACT</i>	<i>Starting month</i>	<i>Ending month</i>	<i>Total amount €</i>	<i>Description</i>	<i>Role of each beneficiary</i>	<i>Location</i>
6.1	09/2013	10/2013	16.381,00	<p>Collection of ideas on intermodal mobility solutions as instrument to facilitate management and promotion of tourism in the Adriatic area through a seminar (1 day) dealing with "Tourism and Urban Mobility: how to match the sustainability?". The seminar will be useful also to collect feedbacks from CBC actors on the approved Strategic Plans.</p>	<p>P7: Organization of a seminar (1 day) in Split, HR dealing with "Tourism and Urban Mobility: how to match the sustainability?" to collect ideas on intermodal mobility solutions as instrument to facilitate management and promotion of tourism in the Adriatic area – September 2013 LB and all partners participate (2 persons per Partners: 1 staff member and 1 external expert) in the seminar.</p>	Split, HR

ACT	Starting month	Ending month	Total amount €	Description	Role of each beneficiary	Location
6.2	12/2014	09/2015	39.829,41	Development of a strategy to advertise in the Adriatic area the intermodal touristic paths offered by each of the locations involved through the organization of a workshop (2 days – 1 night, in correspondence to a management meeting in December 2014). The workshop will be useful again also to collect feedbacks from CBC actors on the approved Strategic Plans. After the workshop B4 as WP responsible will start advertising the intermodal transport solutions adopted by each town within the Adriatic basin and at EU level in order to promote tourism in the area on the basis of the strategy discussed and defined with the other partners during the workshop.	B4: Organization of a workshop (2 days – 1 night) in Rimini, IT to develop a strategy to advertise in the Adriatic area the intermodal touristic paths offered by each of the locations involved – December 2013; advertising of the intermodal transport solutions adopted by each town. LB and all partners participate (3 persons per partners: 2 staff members, 1 administrative and 1 technician, and 1 external expert) in the workshop.	Rimini, IT
6.3	06/2015	07/2015	14.590,70	Final conference to share project results and new strategies developed for the promotion of the area through touristic sustainable mobility, Guidelines with CBC actors (1 day, in correspondence with skype conference for sharing with actors implementing pilot actions at local level the state of art and the ongoing monitoring and evaluation of such activities).	LB: Organization of a final conference (1 day) in Ancona, IT – June 2015 All partners participate (2 persons per Partners: 1 staff member and 1 external expert) in the final conference.	Ancona, IT

*Qualitative and quantitative descriptions of the outputs*

Date of delivery	Description	Beneficiary/ies	Target value
30/09/2013	Seminar to collect ideas on intermodal mobility solutions as instrument to facilitate management and promotion of tourism in the Adriatic area. Minutes and results will be published on the website.	LB and all partners	1
31/12/2014	Workshop to develop a strategy to advertise in the Adriatic area the intermodal touristic paths offered by each of the locations involved. Minutes and results will be published on the website.	LB and all partners	1
30/06/2015	Final conference to share project results and news strategies developed for the promotion of the area through touristic sustainable mobility, Guidelines with CBC actors. Minutes will be published on the website.	LB and all partners	1

*Qualitative and quantitative descriptions of the results*

Date of delivery	Description	Beneficiary/ies	Target value
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30/06/2013	Number of sector stakeholders from LB and partners and citizens participating in the seminar	LB and Partners	n. 30 stakeholders from all the various territories involved and n. 100 (average) citizens from all countries involved
31/12/2015	Number of agreements signed among transport and tourism CBC actors for the advertising and promotion of sustainable intermodal mobility adopted in each of the Adriatic locations involved	LB and Partners	n.2 agreements signed among transport and tourism CBC actors
30/09/2015	Number of sector stakeholders from LB and partners and citizens participating in the final conference	LB and Partners	n. 30 stakeholders from the various territories involved and n. 100 (average) citizens from all countries involved

*Total amount*

70.801,11 €



## 5.1 Total project budget per WP

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	WP5 (€)	WP6 (€)	TOTAL (€)	%
<i>Conerobus - Public Company for Inter-Municipal Mobility</i>	7.260,00	80.604,20	38.946,10	64.455,00	46.814,00	149.970,00	11.950,70	400.000,00	20,00
<i>Ministry of Public Works and Transport of Albania; Directorate of Transport Policies and Planning</i>	0,00	40.580,00	49.850,00	35.175,00	33.070,00	38.525,00	2.800,00	200.000,00	10,00
<i>Municipality of Vlora; Department of Transport</i>	0,00	39.137,50	32.250,00	37.087,50	41.500,00	47.225,00	2.800,00	200.000,00	10,00
<i>Municipality of Jesi</i>	0,00	38.947,96	13.673,00	22.308,00	54.793,00	56.311,84	13.966,21	200.000,01	10,00
<i>Emilia Romagna Region - Department for Trade and Tourism – General Directorate for Productive Activities, Trade and Tourism – Service for Trade, Tourism and Quality of Touristic Areas</i>	0,00	39.715,00	17.182,00	29.715,00	45.692,00	48.372,30	19.323,70	200.000,00	10,00
<i>Apulia Region-Mobility Department</i>	0,00	40.527,00	18.232,00	20.970,00	47.239,20	69.946,30	3.085,50	200.000,00	10,00
<i>City of Šibenik</i>	0,00	40.883,00	12.150,00	26.850,00	52.773,00	65.194,00	2.150,00	200.000,00	10,00
<i>Split-Dalmatia County</i>	0,00	39.803,00	31.110,00	33.300,00	34.398,00	48.864,00	12.525,00	200.000,00	10,00
<i>DUNEA IIC, Regional Development Agency Dubrovnik Neretva County</i>	0,00	38.270,00	28.000,00	72.030,00	31.900,00	27.600,00	2.200,00	200.000,00	10,00
<b>TOTAL</b>	<b>7.260,00</b>	<b>398.467,66</b>	<b>241.393,10</b>	<b>341.890,50</b>	<b>388.179,20</b>	<b>552.008,44</b>	<b>70.801,11</b>	<b>2.000.000,01</b>	
<b>%</b>	<b>0,36</b>	<b>19,92</b>	<b>12,07</b>	<b>17,09</b>	<b>19,41</b>	<b>27,60</b>	<b>3,54</b>		

5.1.1 Total project budget per costs category

	Staff (€)	Overheads (€)	Travel and accommodation (€)	External expertise (€)	Meetings and events (€)	Promotion costs (€)	Equipment (€)	Investments (€)	Fin. charges & guar. (€)	TOTAL (€)	%
<i>Conerobus - Public Company for Inter-Municipal Mobility</i>	122.840,00	17.275,00	5.021,50	171.688,10	52.864,90	30.310,50	0,00	0,00	0,00	400.000,00	20,00
<i>Ministry of Public Works and Transport of Albania; Directorate of Transport Policies and Planning</i>	58.230,00	17.670,00	4.750,00	58.250,00	28.400,00	32.700,00	0,00	0,00	0,00	200.000,00	10,00
<i>Municipality of Vlova; Department of Transport</i>	62.250,00	12.450,00	4.550,00	60.850,00	38.300,00	21.600,00	0,00	0,00	0,00	200.000,00	10,00
<i>Municipality of Jesi</i>	13.220,00	9.664,96	4.840,00	141.489,84	25.884,71	4.900,50	0,00	0,00	0,00	200.000,01	10,00
<i>Emilia Romagna Region - Department for Trade and Tourism – General Directorate for Productive Activities, Trade and Tourism – Service for Trade, Tourism and Quality of Touristic Areas</i>	21.850,00	9.352,00	4.900,50	97.141,80	51.388,70	15.367,00	0,00	0,00	0,00	200.000,00	10,00
<i>Apulia Region- Mobility Department</i>	45.400,00	11.285,00	5.203,00	86.420,80	36.324,20	15.367,00	0,00	0,00	0,00	200.000,00	10,00
<i>City of Šibenik</i>	38.950,00	13.931,00	4.000,00	96.194,00	37.475,00	9.450,00	0,00	0,00	0,00	200.000,00	10,00
<i>Split-Dalmatia County</i>	49.600,00	14.315,00	4.200,00	66.510,00	39.475,00	25.900,00	0,00	0,00	0,00	200.000,00	10,00
<i>DUNEA Ilc, Regional Development Agency Dubrovnik Neretva County</i>	62.000,00	16.400,00	4.700,00	63.300,00	26.800,00	26.800,00	0,00	0,00	0,00	200.000,00	10,00
<b>TOTAL</b>	<b>474.340,00</b>	<b>122.342,96</b>	<b>42.165,00</b>	<b>841.844,54</b>	<b>336.912,51</b>	<b>182.395,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>2.000.000,01</b>	
<b>%</b>	<b>23,72</b>	<b>6,12</b>	<b>2,11</b>	<b>42,09</b>	<b>16,85</b>	<b>9,12</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>		

## 5.2 Table of co-financing sources per Beneficiary

Total budget								Total Programme contribution (€)	Beneficiary public/private co-financing (€)	Beneficiary public/private co-financing rate (%)	Total budget (€)	Total budget rate (%)
Programme contribution												
EU co-financing			National co-financing					Total Programme contribution (€)	Beneficiary public/private co-financing (€)	Beneficiary public/private co-financing rate (%)	Total budget (€)	Total budget rate (%)
	IPA (€)	IPA rate of co-financing (%)	State (€)	Regional (€)	Local (€)	Other (€)	National co-financing rate (%)					
<i>Conerobus - Public Company for Inter-Municipal Mobility</i>	340.000,00	85,00	60.000,00	0,00	0,00	0,00	15,00	400.000,00	0,00	0,00	400.000,00	20,00
<i>Ministry of Public Works and Transport of Albania; Directorate of Transport Policies and Planning</i>	170.000,00	85,00	30.000,00	0,00	0,00	0,00	15,00	200.000,00	0,00	0,00	200.000,00	10,00
<i>Municipality of Vlora; Department of Transport</i>	170.000,00	85,00	0,00	0,00	30.000,00	0,00	15,00	200.000,00	0,00	0,00	200.000,00	10,00
<i>Municipality of Jesi</i>	170.000,01	85,00	30.000,00	0,00	0,00	0,00	15,00	200.000,01	0,00	0,00	200.000,01	10,00
<i>Emilia Romagna Region - Department for Trade and Tourism – General Directorate for Productive Activities, Trade and Tourism – Service for Trade, Tourism and Quality of Touristic Areas</i>	170.000,00	85,00	30.000,00	0,00	0,00	0,00	15,00	200.000,00	0,00	0,00	200.000,00	10,00
<i>Apulia Region-Mobility Department</i>	170.000,00	85,00	30.000,00	0,00	0,00	0,00	15,00	200.000,00	0,00	0,00	200.000,00	10,00
<i>City of Šibenik</i>	170.000,00	85,00	0,00	0,00	30.000,00	0,00	15,00	200.000,00	0,00	0,00	200.000,00	10,00
<i>Split-Dalmatia County</i>	170.000,00	85,00	0,00	30.000,00	0,00	0,00	15,00	200.000,00	0,00	0,00	200.000,00	10,00
<i>DUNEIA Ilc, Regional Development Agency Dubrovnik Neretva County</i>	170.000,00	85,00	0,00	30.000,00	0,00	0,00	15,00	200.000,00	0,00	0,00	200.000,00	10,00
<b>TOTAL</b>	<b>1.700.000,01</b>		<b>180.000,00</b>	<b>60.000,00</b>	<b>60.000,00</b>	<b>0,00</b>		<b>2.000.000,01</b>	<b>0,00</b>		<b>2.000.000,01</b>	

### 5.3 Total budget overview per budget lines and per WP

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	WP5 (€)	WP6 (€)	TOTAL (€)	%
Staff	0,00	133.610,00	13.200,00	136.260,00	38.960,00	152.310,00	0,00	474.340,00	23,72
Overheads	0,00	64.712,46	3.450,00	25.852,50	13.672,00	14.406,00	250,00	122.342,96	6,12
Travel and accommodation	0,00	10.420,00	0,00	0,00	18.958,00	0,00	12.787,00	42.165,00	2,11
External expertise	7.260,00	178.448,00	42.348,10	179.778,00	39.662,00	385.292,44	9.056,00	841.844,54	42,09
Meetings and events	0,00	11.277,20	0,00	0,00	276.927,20	0,00	48.708,11	336.912,51	16,85
Promotion costs	0,00	0,00	182.395,00	0,00	0,00	0,00	0,00	182.395,00	9,12
Equipment	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Investments	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Fin. charges & guar.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
<b>TOTAL</b>	<b>7.260,00</b>	<b>398.467,66</b>	<b>241.393,10</b>	<b>341.890,50</b>	<b>388.179,20</b>	<b>552.008,44</b>	<b>70.801,11</b>	<b>2.000.000,01</b>	
<b>%</b>	<b>0,36</b>	<b>19,92</b>	<b>12,07</b>	<b>17,09</b>	<b>19,41</b>	<b>27,60</b>	<b>3,54</b>		

#### 5.4 Total spending forecast per WP and per period

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	WP5 (€)	WP6 (€)	TOTAL (€)	%
01/07/2012 - 31/10/2012	7.260,00	30.920,20	6.585,60	25.206,75	0,00	0,00	0,00	69.972,55	3,50
01/11/2012 - 31/01/2013	0,00	29.006,49	20.975,00	76.121,25	300,00	0,00	0,00	126.402,74	6,32
01/02/2013 - 30/04/2013	0,00	32.084,00	8.730,00	72.065,25	0,00	0,00	0,00	112.879,25	5,64
01/05/2013 - 30/06/2013	0,00	17.651,00	53.835,75	48.559,50	86.369,00	0,00	0,00	206.415,25	10,32
01/07/2013 - 31/10/2013	0,00	40.909,50	1.300,00	88.538,75	8.752,00	80.753,44	16.381,00	236.634,69	11,83
01/11/2013 - 31/01/2014	0,00	29.006,49	21.865,00	31.399,00	100.300,20	0,00	0,00	182.570,69	9,13
01/02/2014 - 30/04/2014	0,00	32.084,00	800,00	0,00	6.564,00	0,00	0,00	39.448,00	1,97
01/05/2014 - 30/06/2014	0,00	17.651,00	32.386,00	0,00	88.652,00	0,00	0,00	138.689,00	6,93
01/07/2014 - 31/10/2014	0,00	40.909,50	1.300,00	0,00	8.752,00	144.370,00	0,00	195.331,50	9,77
01/11/2014 - 31/01/2015	0,00	29.006,49	20.396,75	0,00	6.564,00	113.377,00	22.202,95	191.547,19	9,58
01/02/2015 - 30/04/2015	0,00	32.084,00	2.328,50	0,00	6.564,00	77.343,00	400,00	118.719,50	5,94
01/05/2015 - 30/06/2015	0,00	17.651,00	69.740,50	0,00	68.798,00	51.562,00	14.190,70	221.942,20	11,10
01/07/2015 - 31/10/2015	0,00	49.503,99	1.150,00	0,00	6.564,00	84.603,00	17.626,46	159.447,45	7,97
<b>TOTAL</b>	<b>7.260,00</b>	<b>398.467,66</b>	<b>241.393,10</b>	<b>341.890,50</b>	<b>388.179,20</b>	<b>552.008,44</b>	<b>70.801,11</b>	<b>2.000.000,01</b>	
<b>%</b>	<b>0,36</b>	<b>19,92</b>	<b>12,07</b>	<b>17,09</b>	<b>19,41</b>	<b>27,60</b>	<b>3,54</b>		

## 5.5 Beneficiaries' budgets per budget lines and per WP

### Conerobus - Public Company for Inter-Municipal Mobility

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	WP5 (€)	WP6 (€)	TOTAL (€)	%
Staff	0,00	14.000,00	600,00	30.600,00	8.400,00	69.240,00	0,00	122.840,00	30,71
Overheads	0,00	8.500,00	0,00	3.000,00	1.025,00	4.500,00	250,00	17.275,00	4,32
Travel and accommodation	0,00	121,00	0,00	0,00	3.388,00	0,00	1.512,50	5.021,50	1,26
External expertise	7.260,00	46.706,00	8.035,60	30.855,00	1.573,00	76.230,00	1.028,50	171.688,10	42,92
Meetings and events	0,00	11.277,20	0,00	0,00	32.428,00	0,00	9.159,70	52.864,90	13,22
Promotion costs	0,00	0,00	30.310,50	0,00	0,00	0,00	0,00	30.310,50	7,58
Equipment	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Investments	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Fin. charges & guar.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
<b>TOTAL</b>	<b>7.260,00</b>	<b>80.604,20</b>	<b>38.946,10</b>	<b>64.455,00</b>	<b>46.814,00</b>	<b>149.970,00</b>	<b>11.950,70</b>	<b>400.000,00</b>	
<b>%</b>	<b>1,81</b>	<b>20,15</b>	<b>9,74</b>	<b>16,11</b>	<b>11,70</b>	<b>37,49</b>	<b>2,99</b>		

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	WP5 (€)	WP6 (€)	TOTAL (€)	%
Staff	0,00	32.430,00	5.400,00	11.400,00	1.200,00	7.800,00	0,00	58.230,00	29,11
Overheads	0,00	6.550,00	2.400,00	5.775,00	1.220,00	1.725,00	0,00	17.670,00	8,83
Travel and accommodation	0,00	1.600,00	0,00	0,00	1.500,00	0,00	1.650,00	4.750,00	2,37
External expertise	0,00	0,00	9.350,00	18.000,00	750,00	29.000,00	1.150,00	58.250,00	29,12
Meetings and events	0,00	0,00	0,00	0,00	28.400,00	0,00	0,00	28.400,00	14,20
Promotion costs	0,00	0,00	32.700,00	0,00	0,00	0,00	0,00	32.700,00	16,35
Equipment	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Investments	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Fin. charges & guar.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
<b>TOTAL</b>	<b>0,00</b>	<b>40.580,00</b>	<b>49.850,00</b>	<b>35.175,00</b>	<b>33.070,00</b>	<b>38.525,00</b>	<b>2.800,00</b>	<b>200.000,00</b>	
%	0,00	20,29	24,92	17,59	16,53	19,26	1,40		



Municipality of Vlora; Department of Transport

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	WP5 (€)	WP6 (€)	TOTAL (€)	%
Staff	0,00	31.350,00	3.600,00	15.900,00	1.200,00	10.200,00	0,00	62.250,00	31,12
Overheads	0,00	6.187,50	1.050,00	3.187,50	300,00	1.725,00	0,00	12.450,00	6,22
Travel and accommodation	0,00	1.600,00	0,00	0,00	1.300,00	0,00	1.650,00	4.550,00	2,27
External expertise	0,00	0,00	6.000,00	18.000,00	400,00	35.300,00	1.150,00	60.850,00	30,42
Meetings and events	0,00	0,00	0,00	0,00	38.300,00	0,00	0,00	38.300,00	19,15
Promotion costs	0,00	0,00	21.600,00	0,00	0,00	0,00	0,00	21.600,00	10,80
Equipment	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Investments	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Fin. charges & guar.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
<b>TOTAL</b>	<b>0,00</b>	<b>39.137,50</b>	<b>32.250,00</b>	<b>37.087,50</b>	<b>41.500,00</b>	<b>47.225,00</b>	<b>2.800,00</b>	<b>200.000,00</b>	
%	0,00	19,57	16,12	18,54	20,75	23,61	1,40		

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	WP5 (€)	WP6 (€)	TOTAL (€)	%
Staff	0,00	5.080,00	0,00	660,00	6.160,00	1.320,00	0,00	13.220,00	6,61
Overheads	0,00	5.432,96	0,00	1.320,00	2.048,00	864,00	0,00	9.664,96	4,83
Travel and accommodation	0,00	121,00	0,00	0,00	3.146,00	0,00	1.573,00	4.840,00	2,42
External expertise	0,00	28.314,00	8.772,50	20.328,00	28.677,00	54.127,84	1.270,50	141.489,84	70,74
Meetings and events	0,00	0,00	0,00	0,00	14.762,00	0,00	11.122,71	25.884,71	12,94
Promotion costs	0,00	0,00	4.900,50	0,00	0,00	0,00	0,00	4.900,50	2,45
Equipment	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Investments	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Fin. charges & guar.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
<b>TOTAL</b>	<b>0,00</b>	<b>38.947,96</b>	<b>13.673,00</b>	<b>22.308,00</b>	<b>54.793,00</b>	<b>56.311,84</b>	<b>13.966,21</b>	<b>200.000,01</b>	
%	0,00	19,47	6,84	11,15	27,40	28,16	6,98		

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	WP5 (€)	WP6 (€)	TOTAL (€)	%
Staff	0,00	5.000,00	0,00	4.800,00	5.600,00	6.450,00	0,00	21.850,00	10,92
Overheads	0,00	5.433,00	0,00	1.320,00	1.735,00	864,00	0,00	9.352,00	4,68
Travel and accommodation	0,00	968,00	0,00	0,00	3.146,00	0,00	786,50	4.900,50	2,45
External expertise	0,00	28.314,00	1.815,00	23.595,00	1.573,00	41.058,30	786,50	97.141,80	48,57
Meetings and events	0,00	0,00	0,00	0,00	33.638,00	0,00	17.750,70	51.388,70	25,69
Promotion costs	0,00	0,00	15.367,00	0,00	0,00	0,00	0,00	15.367,00	7,68
Equipment	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Investments	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Fin. charges & guar.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
<b>TOTAL</b>	<b>0,00</b>	<b>39.715,00</b>	<b>17.182,00</b>	<b>29.715,00</b>	<b>45.692,00</b>	<b>48.372,30</b>	<b>19.323,70</b>	<b>200.000,00</b>	
%	0,00	19,86	8,59	14,86	22,85	24,19	9,66		

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	WP5 (€)	WP6 (€)	TOTAL (€)	%
Staff	0,00	3.950,00	0,00	19.650,00	5.600,00	16.200,00	0,00	45.400,00	22,70
Overheads	0,00	7.053,00	0,00	1.320,00	2.048,00	864,00	0,00	11.285,00	5,64
Travel and accommodation	0,00	1.210,00	0,00	0,00	2.178,00	0,00	1.815,00	5.203,00	2,60
External expertise	0,00	28.314,00	2.865,00	0,00	1.089,00	52.882,30	1.270,50	86.420,80	43,21
Meetings and events	0,00	0,00	0,00	0,00	36.324,20	0,00	0,00	36.324,20	18,16
Promotion costs	0,00	0,00	15.367,00	0,00	0,00	0,00	0,00	15.367,00	7,68
Equipment	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Investments	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Fin. charges & guar.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
<b>TOTAL</b>	<b>0,00</b>	<b>40.527,00</b>	<b>18.232,00</b>	<b>20.970,00</b>	<b>47.239,20</b>	<b>69.946,30</b>	<b>3.085,50</b>	<b>200.000,00</b>	
%	0,00	20,26	9,12	10,48	23,62	34,97	1,54		

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	WP5 (€)	WP6 (€)	TOTAL (€)	%
Staff	0,00	7.600,00	1.200,00	11.250,00	8.400,00	10.500,00	0,00	38.950,00	19,47
Overheads	0,00	8.283,00	0,00	600,00	2.048,00	3.000,00	0,00	13.931,00	6,97
Travel and accommodation	0,00	1.600,00	0,00	0,00	1.100,00	0,00	1.300,00	4.000,00	2,00
External expertise	0,00	23.400,00	1.500,00	15.000,00	3.750,00	51.694,00	850,00	96.194,00	48,10
Meetings and events	0,00	0,00	0,00	0,00	37.475,00	0,00	0,00	37.475,00	18,74
Promotion costs	0,00	0,00	9.450,00	0,00	0,00	0,00	0,00	9.450,00	4,72
Equipment	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Investments	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Fin. charges & guar.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
<b>TOTAL</b>	<b>0,00</b>	<b>40.883,00</b>	<b>12.150,00</b>	<b>26.850,00</b>	<b>52.773,00</b>	<b>65.194,00</b>	<b>2.150,00</b>	<b>200.000,00</b>	
%	0,00	20,44	6,07	13,42	26,39	32,60	1,07		

Split-Dalmatia County

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	WP5 (€)	WP6 (€)	TOTAL (€)	%
Staff	0,00	5.800,00	1.200,00	15.900,00	1.200,00	25.500,00	0,00	49.600,00	24,80
Overheads	0,00	9.003,00	0,00	2.400,00	2.048,00	864,00	0,00	14.315,00	7,16
Travel and accommodation	0,00	1.600,00	0,00	0,00	1.400,00	0,00	1.200,00	4.200,00	2,10
External expertise	0,00	23.400,00	4.010,00	15.000,00	950,00	22.500,00	650,00	66.510,00	33,25
Meetings and events	0,00	0,00	0,00	0,00	28.800,00	0,00	10.675,00	39.475,00	19,74
Promotion costs	0,00	0,00	25.900,00	0,00	0,00	0,00	0,00	25.900,00	12,95
Equipment	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Investments	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Fin. charges & guar.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
<b>TOTAL</b>	<b>0,00</b>	<b>39.803,00</b>	<b>31.110,00</b>	<b>33.300,00</b>	<b>34.398,00</b>	<b>48.864,00</b>	<b>12.525,00</b>	<b>200.000,00</b>	
%	0,00	19,90	15,55	16,65	17,20	24,43	6,26		

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	WP5 (€)	WP6 (€)	TOTAL (€)	%
Staff	0,00	28.400,00	1.200,00	26.100,00	1.200,00	5.100,00	0,00	62.000,00	31,00
Overheads	0,00	8.270,00	0,00	6.930,00	1.200,00	0,00	0,00	16.400,00	8,20
Travel and accommodation	0,00	1.600,00	0,00	0,00	1.800,00	0,00	1.300,00	4.700,00	2,35
External expertise	0,00	0,00	0,00	39.000,00	900,00	22.500,00	900,00	63.300,00	31,65
Meetings and events	0,00	0,00	0,00	0,00	26.800,00	0,00	0,00	26.800,00	13,40
Promotion costs	0,00	0,00	26.800,00	0,00	0,00	0,00	0,00	26.800,00	13,40
Equipment	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Investments	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Fin. charges & guar.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
<b>TOTAL</b>	<b>0,00</b>	<b>38.270,00</b>	<b>28.000,00</b>	<b>72.030,00</b>	<b>31.900,00</b>	<b>27.600,00</b>	<b>2.200,00</b>	<b>200.000,00</b>	
%	0,00	19,13	14,00	36,01	15,95	13,80	1,10		

## 5.6 Beneficiaries' spending forecast per WP and per period

### Conerobus - Public Company for Inter-Municipal Mobility

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	WP5 (€)	WP6 (€)	TOTAL (€)	%
01/07/2012 - 31/10/2012	7.260,00	13.605,70	5.235,60	5.320,00	0,00	0,00	0,00	31.421,30	7,86
01/11/2012 - 31/01/2013	0,00	4.735,50	2.200,00	17.575,00	0,00	0,00	0,00	24.510,50	6,13
01/02/2013 - 30/04/2013	0,00	5.185,50	1.200,00	15.360,00	0,00	0,00	0,00	21.745,50	5,44
01/05/2013 - 30/06/2013	0,00	2.857,00	11.461,25	10.240,00	10.357,25	0,00	0,00	34.915,50	8,73
01/07/2013 - 31/10/2013	0,00	6.614,00	0,00	15.560,00	1.200,00	19.930,00	1.089,00	44.393,00	11,10
01/11/2013 - 31/01/2014	0,00	4.735,50	2.647,00	400,00	10.775,75	0,00	0,00	18.558,25	4,64
01/02/2014 - 30/04/2014	0,00	5.185,50	0,00	0,00	900,00	0,00	0,00	6.085,50	1,52
01/05/2014 - 30/06/2014	0,00	2.857,00	3.811,50	0,00	10.657,25	0,00	0,00	17.325,75	4,33
01/07/2014 - 31/10/2014	0,00	6.614,00	0,00	0,00	1.200,00	36.725,00	0,00	44.539,00	11,13
01/11/2014 - 31/01/2015	0,00	4.735,50	2.646,75	0,00	900,00	25.495,00	1.452,00	35.229,25	8,81
01/02/2015 - 30/04/2015	0,00	5.185,50	0,00	0,00	900,00	25.095,00	0,00	31.180,50	7,80
01/05/2015 - 30/06/2015	0,00	2.857,00	9.744,00	0,00	9.023,75	16.730,00	9.409,70	47.764,45	11,94
01/07/2015 - 31/10/2015	0,00	15.436,50	0,00	0,00	900,00	25.995,00	0,00	42.331,50	10,58
<b>TOTAL</b>	<b>7.260,00</b>	<b>80.604,20</b>	<b>38.946,10</b>	<b>64.455,00</b>	<b>46.814,00</b>	<b>149.970,00</b>	<b>11.950,70</b>	<b>400.000,00</b>	
<b>%</b>	<b>1,81</b>	<b>20,15</b>	<b>9,74</b>	<b>16,11</b>	<b>11,70</b>	<b>37,49</b>	<b>2,99</b>		



	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	WP5 (€)	WP6 (€)	TOTAL (€)	%
01/07/2012 - 31/10/2012	0,00	2.292,50	400,00	2.585,00	0,00	0,00	0,00	5.277,50	2,64
01/11/2012 - 31/01/2013	0,00	3.127,50	7.950,00	7.455,00	0,00	0,00	0,00	18.532,50	9,27
01/02/2013 - 30/04/2013	0,00	3.377,50	1.300,00	6.855,00	0,00	0,00	0,00	11.532,50	5,77
01/05/2013 - 30/06/2013	0,00	1.885,00	8.400,00	4.570,00	8.455,00	0,00	0,00	23.310,00	11,65
01/07/2013 - 31/10/2013	0,00	4.320,00	1.000,00	9.140,00	0,00	0,00	500,00	14.960,00	7,48
01/11/2013 - 31/01/2014	0,00	3.127,50	4.700,00	4.570,00	8.905,00	0,00	0,00	21.302,50	10,65
01/02/2014 - 30/04/2014	0,00	3.377,50	500,00	0,00	0,00	0,00	0,00	3.877,50	1,94
01/05/2014 - 30/06/2014	0,00	1.885,00	4.700,00	0,00	8.005,00	0,00	0,00	14.590,00	7,29
01/07/2014 - 31/10/2014	0,00	4.320,00	1.000,00	0,00	0,00	19.150,00	0,00	24.470,00	12,23
01/11/2014 - 31/01/2015	0,00	3.127,50	4.700,00	0,00	0,00	5.475,00	1.500,00	14.802,50	7,40
01/02/2015 - 30/04/2015	0,00	3.377,50	500,00	0,00	0,00	4.875,00	400,00	9.152,50	4,58
01/05/2015 - 30/06/2015	0,00	1.885,00	13.700,00	0,00	7.705,00	3.250,00	400,00	26.940,00	13,47
01/07/2015 - 31/10/2015	0,00	4.477,50	1.000,00	0,00	0,00	5.775,00	0,00	11.252,50	5,63
<b>TOTAL</b>	<b>0,00</b>	<b>40.580,00</b>	<b>49.850,00</b>	<b>35.175,00</b>	<b>33.070,00</b>	<b>38.525,00</b>	<b>2.800,00</b>	<b>200.000,00</b>	
<b>%</b>	<b>0,00</b>	<b>20,29</b>	<b>24,92</b>	<b>17,59</b>	<b>16,53</b>	<b>19,26</b>	<b>1,40</b>		

Municipality of Vlora; Department of Transport

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	WP5 (€)	WP6 (€)	TOTAL (€)	%
01/07/2012 - 31/10/2012	0,00	2.262,50	350,00	2.712,50	0,00	0,00	0,00	5.325,00	2,66
01/11/2012 - 31/01/2013	0,00	3.000,00	4.350,00	7.837,50	300,00	0,00	0,00	15.487,50	7,74
01/02/2013 - 30/04/2013	0,00	3.262,50	700,00	7.237,50	0,00	0,00	0,00	11.200,00	5,60
01/05/2013 - 30/06/2013	0,00	1.800,00	7.200,00	4.825,00	7.795,00	0,00	0,00	21.620,00	10,81
01/07/2013 - 31/10/2013	0,00	4.162,50	300,00	9.650,00	0,00	0,00	500,00	14.612,50	7,31
01/11/2013 - 31/01/2014	0,00	3.000,00	4.950,00	4.825,00	8.495,00	0,00	0,00	21.270,00	10,63
01/02/2014 - 30/04/2014	0,00	3.262,50	300,00	0,00	0,00	0,00	0,00	3.562,50	1,78
01/05/2014 - 30/06/2014	0,00	1.800,00	4.200,00	0,00	17.915,00	0,00	0,00	23.915,00	11,96
01/07/2014 - 31/10/2014	0,00	4.162,50	300,00	0,00	0,00	6.425,00	0,00	10.887,50	5,44
01/11/2014 - 31/01/2015	0,00	3.000,00	4.950,00	0,00	0,00	23.900,00	1.500,00	33.350,00	16,67
01/02/2015 - 30/04/2015	0,00	3.262,50	300,00	0,00	0,00	6.000,00	0,00	9.562,50	4,78
01/05/2015 - 30/06/2015	0,00	1.800,00	4.200,00	0,00	6.995,00	4.000,00	800,00	17.795,00	8,90
01/07/2015 - 31/10/2015	0,00	4.362,50	150,00	0,00	0,00	6.900,00	0,00	11.412,50	5,71
<b>TOTAL</b>	<b>0,00</b>	<b>39.137,50</b>	<b>32.250,00</b>	<b>37.087,50</b>	<b>41.500,00</b>	<b>47.225,00</b>	<b>2.800,00</b>	<b>200.000,00</b>	
<b>%</b>	<b>0,00</b>	<b>19,57</b>	<b>16,12</b>	<b>18,54</b>	<b>20,75</b>	<b>23,61</b>	<b>1,40</b>		

Municipality of Jesi

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	WP5 (€)	WP6 (€)	TOTAL (€)	%
01/07/2012 - 31/10/2012	0,00	1.826,50	0,00	1.914,00	0,00	0,00	0,00	3.740,50	1,87
01/11/2012 - 31/01/2013	0,00	2.954,49	605,00	5.632,00	0,00	0,00	0,00	9.191,49	4,60
01/02/2013 - 30/04/2013	0,00	3.478,50	1.210,00	5.412,00	0,00	0,00	0,00	10.100,50	5,05
01/05/2013 - 30/06/2013	0,00	1.773,00	2.601,50	3.608,00	7.024,00	0,00	0,00	15.006,50	7,50
01/07/2013 - 31/10/2013	0,00	4.365,00	0,00	5.522,00	4.752,00	24.500,34	1.089,00	40.228,34	20,11
01/11/2013 - 31/01/2014	0,00	2.954,49	968,00	220,00	9.218,50	0,00	0,00	13.360,99	6,68
01/02/2014 - 30/04/2014	0,00	3.478,50	0,00	0,00	3.564,00	0,00	0,00	7.042,50	3,52
01/05/2014 - 30/06/2014	0,00	1.773,00	2.601,50	0,00	8.212,00	0,00	0,00	12.586,50	6,29
01/07/2014 - 31/10/2014	0,00	4.365,00	0,00	0,00	4.752,00	18.606,00	0,00	27.723,00	13,86
01/11/2014 - 31/01/2015	0,00	2.954,49	0,00	0,00	3.564,00	3.741,50	1.452,00	11.711,99	5,86
01/02/2015 - 30/04/2015	0,00	3.478,50	1.028,50	0,00	3.564,00	3.301,50	0,00	11.372,50	5,69
01/05/2015 - 30/06/2015	0,00	1.773,00	4.658,50	0,00	6.578,50	2.201,00	302,50	15.513,50	7,76
01/07/2015 - 31/10/2015	0,00	3.773,49	0,00	0,00	3.564,00	3.961,50	11.122,71	22.421,70	11,21
<b>TOTAL</b>	<b>0,00</b>	<b>38.947,96</b>	<b>13.673,00</b>	<b>22.308,00</b>	<b>54.793,00</b>	<b>56.311,84</b>	<b>13.966,21</b>	<b>200.000,01</b>	
<b>%</b>	<b>0,00</b>	<b>19,47</b>	<b>6,84</b>	<b>11,15</b>	<b>27,40</b>	<b>28,16</b>	<b>6,98</b>		

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	WP5 (€)	WP6 (€)	TOTAL (€)	%
01/07/2012 - 31/10/2012	0,00	2.189,50	0,00	2.166,25	0,00	0,00	0,00	4.355,75	2,18
01/11/2012 - 31/01/2013	0,00	2.934,50	605,00	6.758,75	0,00	0,00	0,00	10.298,25	5,15
01/02/2013 - 30/04/2013	0,00	3.478,50	1.210,00	7.278,75	0,00	0,00	0,00	11.967,25	5,98
01/05/2013 - 30/06/2013	0,00	1.773,00	3.811,50	4.852,50	10.676,75	0,00	0,00	21.113,75	10,56
01/07/2013 - 31/10/2013	0,00	4.365,00	0,00	7.738,75	800,00	14.740,80	1.089,00	28.733,55	14,37
01/11/2013 - 31/01/2014	0,00	2.934,50	0,00	920,00	10.895,25	0,00	0,00	14.749,75	7,37
01/02/2014 - 30/04/2014	0,00	3.478,50	0,00	0,00	600,00	0,00	0,00	4.078,50	2,04
01/05/2014 - 30/06/2014	0,00	1.773,00	3.811,50	0,00	10.876,75	0,00	0,00	16.461,25	8,23
01/07/2014 - 31/10/2014	0,00	4.365,00	0,00	0,00	800,00	8.690,00	0,00	13.855,00	6,93
01/11/2014 - 31/01/2015	0,00	2.934,50	0,00	0,00	600,00	6.929,50	11.246,95	21.710,95	10,86
01/02/2015 - 30/04/2015	0,00	3.478,50	0,00	0,00	600,00	6.529,50	0,00	10.608,00	5,30
01/05/2015 - 30/06/2015	0,00	1.773,00	7.744,00	0,00	9.243,25	4.353,00	484,00	23.597,25	11,80
01/07/2015 - 31/10/2015	0,00	4.237,50	0,00	0,00	600,00	7.129,50	6.503,75	18.470,75	9,24
<b>TOTAL</b>	<b>0,00</b>	<b>39.715,00</b>	<b>17.182,00</b>	<b>29.715,00</b>	<b>45.692,00</b>	<b>48.372,30</b>	<b>19.323,70</b>	<b>200.000,00</b>	
<b>%</b>	<b>0,00</b>	<b>19,86</b>	<b>8,59</b>	<b>14,86</b>	<b>22,85</b>	<b>24,19</b>	<b>9,66</b>		

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	WP5 (€)	WP6 (€)	TOTAL (€)	%
01/07/2012 - 31/10/2012	0,00	2.205,50	0,00	1.550,00	0,00	0,00	0,00	3.755,50	1,88
01/11/2012 - 31/01/2013	0,00	3.069,50	955,00	4.460,00	0,00	0,00	0,00	8.484,50	4,24
01/02/2013 - 30/04/2013	0,00	3.463,50	1.910,00	4.080,00	0,00	0,00	0,00	9.453,50	4,73
01/05/2013 - 30/06/2013	0,00	1.863,00	3.811,50	2.720,00	6.762,00	0,00	0,00	15.156,50	7,58
01/07/2013 - 31/10/2013	0,00	4.395,00	0,00	5.440,00	800,00	16.582,30	1.089,00	28.306,30	14,15
01/11/2013 - 31/01/2014	0,00	3.069,50	0,00	2.720,00	24.186,70	0,00	0,00	29.976,20	14,99
01/02/2014 - 30/04/2014	0,00	3.463,50	0,00	0,00	600,00	0,00	0,00	4.063,50	2,03
01/05/2014 - 30/06/2014	0,00	1.863,00	3.811,50	0,00	6.962,00	0,00	0,00	12.636,50	6,32
01/07/2014 - 31/10/2014	0,00	4.395,00	0,00	0,00	800,00	11.202,00	0,00	16.397,00	8,20
01/11/2014 - 31/01/2015	0,00	3.069,50	0,00	0,00	600,00	11.626,00	1.452,00	16.747,50	8,37
01/02/2015 - 30/04/2015	0,00	3.463,50	0,00	0,00	600,00	11.226,00	0,00	15.289,50	7,64
01/05/2015 - 30/06/2015	0,00	1.863,00	7.744,00	0,00	5.328,50	7.484,00	544,50	22.964,00	11,48
01/07/2015 - 31/10/2015	0,00	4.343,50	0,00	0,00	600,00	11.826,00	0,00	16.769,50	8,38
<b>TOTAL</b>	<b>0,00</b>	<b>40.527,00</b>	<b>18.232,00</b>	<b>20.970,00</b>	<b>47.239,20</b>	<b>69.946,30</b>	<b>3.085,50</b>	<b>200.000,00</b>	
<b>%</b>	<b>0,00</b>	<b>20,26</b>	<b>9,12</b>	<b>10,48</b>	<b>23,62</b>	<b>34,97</b>	<b>1,54</b>		

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	WP5 (€)	WP6 (€)	TOTAL (€)	%
01/07/2012 - 31/10/2012	0,00	2.349,00	200,00	1.750,00	0,00	0,00	0,00	4.299,00	2,15
01/11/2012 - 31/01/2013	0,00	3.157,50	1.100,00	5.300,00	0,00	0,00	0,00	9.557,50	4,78
01/02/2013 - 30/04/2013	0,00	3.409,00	400,00	5.400,00	0,00	0,00	0,00	9.209,00	4,60
01/05/2013 - 30/06/2013	0,00	1.860,00	3.150,00	3.600,00	18.987,00	0,00	0,00	27.597,00	13,80
01/07/2013 - 31/10/2013	0,00	4.339,00	0,00	7.200,00	1.200,00	0,00	150,00	12.889,00	6,44
01/11/2013 - 31/01/2014	0,00	3.157,50	500,00	3.600,00	10.112,00	0,00	0,00	17.369,50	8,68
01/02/2014 - 30/04/2014	0,00	3.409,00	0,00	0,00	900,00	0,00	0,00	4.309,00	2,15
01/05/2014 - 30/06/2014	0,00	1.860,00	3.150,00	0,00	9.062,00	0,00	0,00	14.072,00	7,04
01/07/2014 - 31/10/2014	0,00	4.339,00	0,00	0,00	1.200,00	18.400,00	0,00	23.939,00	11,97
01/11/2014 - 31/01/2015	0,00	3.157,50	0,00	0,00	900,00	23.494,00	1.200,00	28.751,50	14,38
01/02/2015 - 30/04/2015	0,00	3.409,00	500,00	0,00	900,00	8.400,00	0,00	13.209,00	6,60
01/05/2015 - 30/06/2015	0,00	1.860,00	3.150,00	0,00	8.612,00	5.600,00	800,00	20.022,00	10,01
01/07/2015 - 31/10/2015	0,00	4.576,50	0,00	0,00	900,00	9.300,00	0,00	14.776,50	7,39
TOTAL	0,00	40.883,00	12.150,00	26.850,00	52.773,00	65.194,00	2.150,00	200.000,00	
%	0,00	20,44	6,07	13,42	26,39	32,60	1,07		

## Split-Dalmatia County

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	WP5 (€)	WP6 (€)	TOTAL (€)	%
01/07/2012 - 31/10/2012	0,00	2.169,00	200,00	2.300,00	0,00	0,00	0,00	4.669,00	2,33
01/11/2012 - 31/01/2013	0,00	3.117,50	2.610,00	6.800,00	0,00	0,00	0,00	12.527,50	6,26
01/02/2013 - 30/04/2013	0,00	3.269,00	400,00	6.600,00	0,00	0,00	0,00	10.269,00	5,13
01/05/2013 - 30/06/2013	0,00	1.900,00	6.550,00	4.400,00	8.712,00	0,00	0,00	21.562,00	10,78
01/07/2013 - 31/10/2013	0,00	4.219,00	0,00	8.800,00	0,00	5.000,00	10.675,00	28.694,00	14,35
01/11/2013 - 31/01/2014	0,00	3.117,50	4.400,00	4.400,00	9.212,00	0,00	0,00	21.129,50	10,56
01/02/2014 - 30/04/2014	0,00	3.269,00	0,00	0,00	0,00	0,00	0,00	3.269,00	1,63
01/05/2014 - 30/06/2014	0,00	1.900,00	3.150,00	0,00	8.462,00	0,00	0,00	13.512,00	6,76
01/07/2014 - 31/10/2014	0,00	4.219,00	0,00	0,00	0,00	18.672,00	0,00	22.891,00	11,45
01/11/2014 - 31/01/2015	0,00	3.117,50	4.400,00	0,00	0,00	6.916,00	1.200,00	15.633,50	7,82
01/02/2015 - 30/04/2015	0,00	3.269,00	0,00	0,00	0,00	6.516,00	0,00	9.785,00	4,89
01/05/2015 - 30/06/2015	0,00	1.900,00	9.400,00	0,00	8.012,00	4.344,00	650,00	24.306,00	12,15
01/07/2015 - 31/10/2015	0,00	4.336,50	0,00	0,00	0,00	7.416,00	0,00	11.752,50	5,88
<b>TOTAL</b>	<b>0,00</b>	<b>39.803,00</b>	<b>31.110,00</b>	<b>33.300,00</b>	<b>34.398,00</b>	<b>48.864,00</b>	<b>12.525,00</b>	<b>200.000,00</b>	
<b>%</b>	<b>0,00</b>	<b>19,90</b>	<b>15,55</b>	<b>16,65</b>	<b>17,20</b>	<b>24,43</b>	<b>6,26</b>		

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	WP5 (€)	WP6 (€)	TOTAL (€)	%
01/07/2012 - 31/10/2012	0,00	2.020,00	200,00	4.909,00	0,00	0,00	0,00	7.129,00	3,56
01/11/2012 - 31/01/2013	0,00	2.910,00	600,00	14.303,00	0,00	0,00	0,00	17.813,00	8,91
01/02/2013 - 30/04/2013	0,00	3.160,00	400,00	13.842,00	0,00	0,00	0,00	17.402,00	8,70
01/05/2013 - 30/06/2013	0,00	1.940,00	6.850,00	9.744,00	7.600,00	0,00	0,00	26.134,00	13,07
01/07/2013 - 31/10/2013	0,00	4.130,00	0,00	19.488,00	0,00	0,00	200,00	23.818,00	11,91
01/11/2013 - 31/01/2014	0,00	2.910,00	3.700,00	9.744,00	8.500,00	0,00	0,00	24.854,00	12,43
01/02/2014 - 30/04/2014	0,00	3.160,00	0,00	0,00	0,00	0,00	0,00	3.160,00	1,58
01/05/2014 - 30/06/2014	0,00	1.940,00	3.150,00	0,00	8.500,00	0,00	0,00	13.590,00	6,79
01/07/2014 - 31/10/2014	0,00	4.130,00	0,00	0,00	0,00	6.500,00	0,00	10.630,00	5,31
01/11/2014 - 31/01/2015	0,00	2.910,00	3.700,00	0,00	0,00	5.800,00	1.200,00	13.610,00	6,80
01/02/2015 - 30/04/2015	0,00	3.160,00	0,00	0,00	0,00	5.400,00	0,00	8.560,00	4,28
01/05/2015 - 30/06/2015	0,00	1.940,00	9.400,00	0,00	7.300,00	3.600,00	800,00	23.040,00	11,52
01/07/2015 - 31/10/2015	0,00	3.960,00	0,00	0,00	0,00	6.300,00	0,00	10.260,00	5,13
<b>TOTAL</b>	<b>0,00</b>	<b>38.270,00</b>	<b>28.000,00</b>	<b>72.030,00</b>	<b>31.900,00</b>	<b>27.600,00</b>	<b>2.200,00</b>	<b>200.000,00</b>	
<b>%</b>	<b>0,00</b>	<b>19,13</b>	<b>14,00</b>	<b>36,01</b>	<b>15,95</b>	<b>13,80</b>	<b>1,10</b>		



6. Timeplan

Month Activity	2012			2013												2014												2015									Tot. act. cost	
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep		
act. 0.1																																						0,00
act. 0.2																																						7.260,00
act. 1.1																																					349.095,20	
act. 1.2																																					39.252,50	
act. 1.3																																					10.119,96	
act. 2.1																																					34.305,60	
act. 2.2																																					68.343,50	
act. 2.3																																					5.735,00	
act. 2.4																																					96.626,00	
act. 2.5																																					36.383,00	
act. 3.1																																					8.982,00	
act. 3.2																																					327.610,50	
act. 3.3																																					5.298,00	
act. 4.1																																					48.473,20	
act. 4.2																																					320.152,00	
act. 4.3																																					19.554,00	
act. 5.1																																					6.510,00	
act. 5.2																																					538.238,44	
act. 5.3																																					7.260,00	
act. 6.1																																					16.381,00	
act. 6.2																																					39.829,41	
act. 6.3																																					14.590,70	
																																					<b>2.000.000,01</b>	