

Adriatic-Ionian Programme INTERREG V-B Transnational 2014-2020

First Call for Proposal

Application Form

PART A - Project summary

Project identification

Programme priority	3) Connected Region
Programme priority specific objective	Enhance capacity for integrated transport and mobility services and multimodality in the Adriatic-Ionian area
Project acronym	INTER-PASS
Project title	Intermodal Passengers Connectivity between Ports and Airports
Project number	671
Name of the lead partner organisation in original language	Zračna luka Dubrovnik d.o.o.
Name of the lead partner organisation in English	Dubrovnik Airport Ltd.
Project duration	24 months 0 days
Start date	01.01.2018
End date	31.12.2019

A.1 Project summary

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

In the Adriatic-Ionian Region there are many maritime cities which have to deal with a very high number of passengers during the peak season and in which cruise tourism is an important factor of regional and local development. However, most of these "homeports" for cruisers&ferries are suffering from lack of integration within various modes of transport, especially with regional airports.

The overall objective of INTER-PASS project is to enhance the intermodal connections between ports and airports in the Adriatic-Ionian Region in order to improve the processing of passengers, mainly cruise tourists and travelers reaching tourists destinations located on Adriatic and Ionian coasts during the peak season.

During 2 years of project duration, the partners will work together to concretely improve the current situation by contributing to a higher transnational coordination among countries in the development and implementation of integrated passenger transport system and intermodality, reducing existing disparities and creating the opportunity to implement smart solutions to the identified challenges in the field of tourist transport.

The project will produce 3 concrete outputs:

- 1) Cooperation networks on intermodal and multimodal connectivity between ports and airport located in Adriatic-Ionian Region. The network will be the place where partners and other stakeholders will exchange knowledge on innovative solutions (techniques, methods, operating codes etc.) that could be easily and successfully adapted in Adriatic-Ionian context.
- 2) Action plan for each territory which will define solutions to be tested and implemented in involved cities. The testing of 4 identified solutions to be implemented in Dubrovnik, Pula, Bari and Corfu during the summer 2018 with the objective to concretely speed up the tourist processing between ports and airport.
- 3) Elaboration of a joint Integrated Strategic Plan for multimodal passenger transportation between ports and airport to be shared with other ports, airports, and authorities located in Adriatic-Ionian Region.

The project will be implemented by a consortium composed by 8 project partners and 1 associated partner: 3 Airports (Dubrovnik, Pula, Airports of Apulia), 4 Port Authorities (Dubrovnik, Pula, Southern Adriatic, Corfu) and 1 scientific partner (Technological Institute of Epirus).

Project budget summary

Partner		Programme co-financing			Contribution					Total eligible budget
Partner abbreviation	Country	ERDF	ERDF co-financing (%)	Percentage of total ERDF	Public contribution			Private contribution	Total contribution	
					Automatic public contribution	Other contribution	Total public contribution			
DBV	HRVATSKA	305 439.16	85.00 %	23.98 %	0.00	53 901.03	53 901.03	0.00	53 901.03	359 340.19
DPA	HRVATSKA	164 296.66	85.00 %	12.90 %	0.00	28 993.53	28 993.53	0.00	28 993.53	193 290.19
AdP	ITALIA	139 476.50	85.00 %	10.95 %	24 613.50	0.00	24 613.50	0.00	24 613.50	164 090.00
SASPA	ITALIA	128 691.70	85.00 %	10.10 %	22 710.30	0.00	22 710.30	0.00	22 710.30	151 402.00
Pula Airport	HRVATSKA	163 560.91	85.00 %	12.84 %	0.00	28 863.69	28 863.69	0.00	28 863.69	192 424.60
LUP	HRVATSKA	141 740.82	85.00 %	11.13 %	0.00	25 013.09	25 013.09	0.00	25 013.09	166 753.91
TEIEP	ΕΛΛΑΔΑ (ELLADA)	91 720.95	85.00 %	7.20 %	16 186.05	0.00	16 186.05	0.00	16 186.05	107 907.00
CPA	ΕΛΛΑΔΑ (ELLADA)	138 856.16	85.00 %	10.90 %	24 504.03	0.00	24 504.03	0.00	24 504.03	163 360.19
Total		1 273 782.86	--	100,00 %	88 013.88	136 771.34	224 785.22	0.00	224 785.22	1 498 568.08

Project budget - overview ERDF and IPAll co-financing per budget line

Co-financing Source	Staff costs	Office and administration	Travel and accommodation	External expertise and services	Equipment	Total budget	Decreasing Net revenue (not applicable for projects whose total eligible budget does not exceed 1 MEUR)	Total eligible budget
ERDF	564 775.99	56 477.58	67 800.00	693 931.18	115 583.33	1 498 568.08	0.00	1 498 568.08
IPAll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total EU Funds	564 775.99	56 477.58	67 800.00	693 931.18	115 583.33	1 498 568.08	0.00	1 498 568.08

PART B - Project partners

Project partners overview

Partner No.	Partner ID	Partner name	Abbreviation	Total ERDF/IPAII budget	Total budget	Country
1	6504	Zračna luka Dubrovnik d.o.o.	DBV	305 439.16	359 340.19	HRVATSKA
2	6505	Lučka uprava Dubrovnik	DPA	164 296.66	193 290.19	HRVATSKA
3	6506	Aeroporti di Puglia S.p.A.	AdP	139 476.50	164 090.00	ITALIA
4	6507	Autorità di Sistema Portuale del Mare Adriatico Meridionale	SASPA	128 691.70	151 402.00	ITALIA
5	6508	Zračna luka Pula d.o.o	Pula Airport	163 560.91	192 424.60	HRVATSKA
6	6509	Lučka uprava Pula	LUP	141 740.82	166 753.91	HRVATSKA
7	6510	Τεχνολογικό Εκπαιδευτικό Ίδρυμα Ηπείρου - Επιτροπή Ερευνών	TEIEP	91 720.95	107 907.00	ΕΛΛΑΔΑ (ELLADA)
8	6511	Οργανισμός Λιμένος Κέρκυρας Α.Ε.	CPA	138 856.16	163 360.19	ΕΛΛΑΔΑ (ELLADA)

Associated partners overview

Partner No.	Partner ID	Partner name	Associated to Partner ID	Country
9	6512	Venezia Terminal Passeggeri S.p.A.	6504	ITALIA

B.1 Lead Partner

Lead partner

Partner Role in the project	LP
Name of the organization in original language	Zračna luka Dubrovnik d.o.o.
Name of the organization in English	Dubrovnik Airport Ltd.
Abbreviation of organization	DBV
Department/Unit/Division in English	Department of general affairs
Country (Nuts 0)	HR, HRVATSKA
Region (Nuts 2)	HR03, Jadranska Hrvatska
Sub-region (Nuts 3)	HR037, Dubrovačko-neretvanska županija
Postal code / City	20213 Čilipi
Street, Number	Dobrota 24
Web site	www.airport-dubrovnik.hr
Assimilated Partner	no
Vat number (if applicable)	63145279942
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	no
Other national identifying number (if no VAT number is provided)	
Type of Identifying Number	
Type of Partner	enterprise, excluding SME
Co-financing Source	ERDF
Co-financing rate (%)	85.00
Legal Representative firstname	Frano
Legal Representative lastname	Luetić
Legal Representative email	frano.luetic@airport-dubrovnik.hr
Legal Representative telephone	+38520773222
Contact Person firstname	Hrvoje

Contact Person lastname	Spremic
Contact Person email	hrvoje.spremic@airport-dubrovnik.hr
Contact Person telephone	+38520773246
Legal Status	public
Experiences of partner Which are the organization's experiences and thematic competences and experiences relevant for the project	<p>The Dubrovnik Airport vision is to be an airport which performs services with high quality and safety standards in accordance with current guidelines and standards in the EU. In the last ten years, several projects were realised or started in order to support airport vision. To manage these projects Dubrovnik Airport team needed to gain knowledge and experience in the fields of project management, setting budgets, defining schedules, implementing activities, providing support, etc. In 2015 Dubrovnik Airport was part of Home Port Operation for cruise ship Thomson Celebration. The exchange of cruise & fly passengers was arranged every week with more than 2,400 passengers exchanged as part of Home Port Operation. In total, as part of the operation more than 60,000 cruise & fly passengers were exchanged. Thomson Airways, airline that carried cruise & fly passenger to and from Dubrovnik Airport, realized more than 300 flight operations with narrow and wide body aircraft and this operation is lasting still today. This achievement was accomplished by collaboration and coordination of all stakeholders involved in Home Port Operation. In autumn 2014, Dubrovnik Airport started preparation and coordination activities with other stakeholders . The largest challenge that Dubrovnik Airport needed to overcome was the lack of capacity at the already overcrowded airport during the tourist season. In order to perform Home Port Operation in this circumstance, Dubrovnik Airport made smaller infrastructure adaptations of the Passenger Terminal, and in coordination of other stakeholders made special handling procedures for cruise and fly passengers. Dubrovnik Airport is planning development of the airport according to needs for handling of cruise and fly passengers. The goal of all stakeholders, according to Dubrovnik-Neretva County strategic development plan, is to make Dubrovnik as tourist destination more attractive for cruise & fly passengers.</p>
Benefit What is the benefit for the organization from participating in the project	<p>This project represents an opportunity for Dubrovnik Airport to analyse and evaluates existing and future strategies, concepts and technologies for cruise and fly operations. Dubrovnik Airport is especially interested in improving and integrations of passengers and baggage traffic flows at the airport and port, and in opportunities to implement new innovative technologies according to the latest environmental and sustainable development principles. The Technical Advisory Board represents a unique opportunity to evaluate techniques and methodologies of different intermodal solutions for airports. Gained experience and benchmark information will provide inputs for future Dubrovnik Airport development. New relations and stronger connection with other airports from the Adriatic-Ionian area will overall bring benefits to airport's future development. Improvement of luggage handling processes will minimise the possibility of delays for the airlines. The most significant benefit for the cruise and fly passengers will be shorter waiting and processing time. Overall less congestion of airport terminal facilities, that are very crowded during tourist season, will increase the level of service at the airport. Thus the identification of a set of innovative schemes to be adapted as regards to the remote check-in for the cruise & fly passengers and of an adequate infrastructure for separate handling of cruise & fly luggage, will bring a great benefit to the airport.</p>

<p>Other International Projects</p> <p>If applicable, describe the organization's experience in participating in and/or managing EU co-financed projects or other international projects.</p>	<p>Dubrovnik Airport has recently concluded an IPA cross-border cooperation project, called ADRIAIR, aimed at setting up a new flexible and on demand air connection in the Adriatic macro-region based on air taxi and the improvement of the security standards of the airports involved. Within this project the Airport of Dubrovnik played an important role, being responsible for coordinating the workpackage on air transportation security (producing security manuals for ADRIAIR partners involved). Also, during the project Dubrovnik Airport has purchased and implemented cargo freight scanner for security control that enhanced security standards at Dubrovnik Airport. Dubrovnik Airport has as well applied for EU structural funds with its 'Dubrovnik Airport Development project' which consists of upgrade and reconstruction of Dubrovnik Airport facilities (Terminal, runway, apron, taxiway...) as well as improvement of environmental measures</p>
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B.2 Project Partners

Partner 2

Partner Role in the project	PP
Name of the organization in original language	Lučka uprava Dubrovnik
Name of the organization in English	Dubrovnik Port Authority
Abbreviation of organization	DPA
Department/Unit/Division in English	
Country (Nuts 0)	HR, HRVATSKA
Region (Nuts 2)	HR03, Jadranska Hrvatska
Sub-region (Nuts 3)	HR037, Dubrovačko-neretvanska županija
Postal code / City	20000 Dubrovnik
Street, Number	Obala pape Ivana Pavla II 1
Web site	www.portdubrovnik.hr
Assimilated Partner	no
Vat number (if applicable)	
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	yes
Other national identifying number (if no VAT number is provided)	
Type of Identifying Number	
Type of Partner	other
Please Explain Other	Port authority owned by the Republic of Croatia
Co-financing Source	ERDF
Co-financing rate (%)	85.00
Legal Representative firstname	Blaz
Legal Representative lastname	Pezo
Legal Representative email	padubrovnik@portdubrovnik.hr
Legal Representative telephone	0038520313333
Contact Person firstname	Kristina
Contact Person lastname	Laptalo
Contact Person email	dpa.kristina@portdubrovnik.hr
Contact Person telephone	0038520313331
Legal Status	public

<p>Experiences of partner</p> <p>Which are the organization's experiences and thematic competences and experiences relevant for the project</p>	<p>Dubrovnik Port Authority is founded to govern, construct and use the Port Dubrovnik - Gruž, opened for international public transport, and proclaimed for its size and importance the port of special international and economic interest for the Republic of Croatia. Dubrovnik Port Authority is one of the key stakeholders in process of positioning City of Dubrovnik managing cruise "home port" operations (Thompson Cruises). The goal of the port, for which it is working, is to perform an efficient processing of Cruise and fly passengers in terms of providing all port services related with "home port" organisation. Dubrovnik Port Authority was involved in IPA EU projects and it is actually involved also in EU structural funds project; thus the port's staff already had the opportunity to experience EU project management and EU strategies development together with other partners in different countries.</p>
<p>Benefit</p> <p>What is the benefit for the organization from participating in the project</p>	<p>The Port of Dubrovnik will participate in the initial phase to get an overview of the existing solutions for integration of ports and airports transportation systems and thus identify a set of possible innovative schemes that could then be adopted also by the port at territorial level. In particular, as far as concerns the selected solutions and pilot actions, it is expected to reach less waiting and processing time for Cruise and fly passengers (time saving for passengers) and less congestion of port terminal facilities which is very crowded in seasonal months. Additionally, improvement of handling process in order to minimise delays of vessels and/or aircrafts should be tackled. The port will thus benefit in more efficient processing time of cruise and fly passengers from the port to the airport and vice versa. Consequently, capacity of the homeport operations will be increased as well as satisfaction of passengers. Dubrovnik region will benefit from more cruise and fly passengers.</p>
<p>Other International Projects</p> <p>If applicable, describe the organization's experience in participating in and/or managing EU co-financed projects or other international projects.</p>	<p>Dubrovnik Port Authority was involved in the IPA Cross – Border cooperation project TEN ECOPORT - Transnational ENhancement of ECOPORT8 network (Project Code SEE/D/0189/2.2/X), experiencing EU projects rules, implementation and also management. Also, Dubrovnik port Authority finished a project financed from EU structural funds with its "Feasibility study with cost and benefit analysis Batahovina II".</p>

Partner 3

Partner Role in the project	PP
Name of the organization in original language	Aeroporti di Puglia S.p.A.
Name of the organization in English	Airports of Apulia
Abbreviation of organization	AdP
Department/Unit/Division in English	Strategic Planning Department
Country (Nuts 0)	IT, ITALIA
Region (Nuts 2)	ITF4, Puglia
Sub-region (Nuts 3)	ITF47, Bari
Postal code / City	70128 Bari
Street, Number	Viale Enzo Ferrari 1
Web site	www.aeroportidipuglia.it
Assimilated Partner	no
Vat number (if applicable)	03094610726
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	yes
Other national identifying number (if no VAT number is provided)	
Type of Identifying Number	
Type of Partner	enterprise, excluding SME
Co-financing Source	ERDF
Co-financing rate (%)	85.00

Legal Representative firstname	Marco
Legal Representative lastname	Franchini
Legal Representative email	mfranchini@aeroportoipuglia.it
Legal Representative telephone	+390805800258
Contact Person firstname	Mario
Contact Person lastname	Pertile
Contact Person email	mpertile@aeroportoipuglia.it
Contact Person telephone	+3908314117458
Legal Status	public
Experiences of partner Which are the organization's experiences and thematic competences and experiences relevant for the project	Airports of Apulia manages the Apulian airport system, which includes Bari, Brindisi, Foggia, and Taranto-Grottaglie airports, thanks to a forty-year concession by the Apulian Regional Administration. Becoming a key factor in the economic development of the region, airports in Puglia contribute, each in its own area, in the steady process of growth and social development. The airports in Bari and Brindisi are dedicated to the growing number of passengers. Airports of Apulia, in the last years, has developed an efficient airport system aimed at improving infrastructures and services with successful results in terms of incoming flows, passengers' traffic and new flight connections developed. It has worked to devise an integrated planning-and-development tool, able to forecast and direct future demands in terms of airport needs. It has already developed in Bari a system conceived to establish connections to and from the airports to areas not served effectively by public transport overcoming the lack of information and services on the last mile. It can bring its experience already gained to implement useful tools to allow to the passenger to plan a trip totally by public transport facilitating the last mile choices. It can capitalize the experience of GIFT 2.0 that allow to implement an integrated transport platform for intermodality.
Benefit What is the benefit for the organization from participating in the project	AdP will benefit from exchange of best practices and innovative smart solutions that will be developed during the project. It is interested in defining and testing with other partners a set of innovative schemes to improve intermodal passengers connectivity between ports and airports, identifying a common feature for the Adriatic Ionian Region. Moreover the creation of an International Technical Advisory Board, composed by experts from private & public sectors (universities, governmental agencies, industry etc.) will bring added value to the strategic planning of Aeroporti di Puglia, which will be assisted in identifying adequate techniques and methodologies during the implementation of testing phase and elaboration of Integrated Action Plan.
Other International Projects If applicable, describe the organization's experience in participating in and/or managing EU co-financed projects or other international projects.	AdP has a dedicated department, the Strategic Planning Department, in charge of the project planning and management and it has gained in the last years a lot of experience in managing cooperation projects financed under European Funds. In the programming period 2007-2013, Airports of Apulia has participated in these projects: - AIR-NET financed under the ETC Programme IPA CBC Adriatic -As Lead Partner . It aimed to support to the establishment of direct air connections across the east and west Adriatic coasts in order to improve accessibility and mobility of the area. After having developed new routes schemes. - GIFT 2.0 financed under the ETC Programme Greece-Italy 2007/2013 as implementing body of Apulia Region (Lead partner) - E-Airport(HORIZON 2020): increase airport capacity, safety and security using European GNSS. In the project GIFT 2.0 Airports of Apulia has been involved as implemented body of Apulia Region, focused on the improvement of accessibility to Italy-Greece transport areas towards belonging territories via integrated tickets and multimodal services both for passengers and goods. GIFT2.0 aimed at increasing traffic flows by implementing both technologies and services, giving accurate information on cost and time required for shipments, as well as supporting shippers in the choice of routes at a lower cost.

Partner 4

Partner Role in the project	PP
Name of the organization in original language	Autorità di Sistema Portuale del Mare Adriatico Meridionale
Name of the organization in English	Southern Adriatic Sea Port Authority
Abbreviation of organization	SASPA
Department/Unit/Division in English	European Project Unit
Country (Nuts 0)	IT, ITALIA
Region (Nuts 2)	ITF4, Puglia
Sub-region (Nuts 3)	ITF47, Bari
Postal code / City	70122 Bari
Street, Number	Piazzale Cristoforo Colombo 1
Web site	www.aplevante.org
Assimilated Partner	no
Vat number (if applicable)	IT00263880726
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	no
Other national identifying number (if no VAT number is provided)	
Type of Identifying Number	
Type of Partner	other
Please Explain Other	authority owned by public entities
Co-financing Source	ERDF
Co-financing rate (%)	85.00
Legal Representative firstname	Ugo
Legal Representative lastname	Patroni Griffi
Legal Representative email	s.desantis@aplevante.org
Legal Representative telephone	00390805788511
Contact Person firstname	Mario Paolo
Contact Person lastname	Mega
Contact Person email	m.mega@aplevante.org
Contact Person telephone	00390805788511
Legal Status	public
Experiences of partner Which are the organization's experiences and thematic competences and experiences relevant for the project	<p>The Authority manages the port areas of Bari, Barletta, Brindisi, Manfredonia, Barletta, Monopoli and coordinates the relations among the public and private operators for security, passengers and goods services. Many people works in the port area that is very close to the city center. So, the sustainable development of the economic activities in the port are very important for the local development itself. The Authority has a Port Community System called GAIA , managed by the Port Authority , which supports the management of security controls provided by the Port Security Plans as well as port logistics . The passenger areas are divided for Schengen and non-Schengen traffic with stations dedicated to controls both police security . The 2015 statistics for the three ports showed that the passengers flows was about 1,500,000 transits of which about 370,000 cruise passengers and the rest on ferries connections. For the 2016 are already programmed about 150 cruise landings. The authority already took part to several EU funded project and has internal team devoted to this task.</p>

<p>Benefit</p> <p>What is the benefit for the organization from participating in the project</p>	<p>One of the main benefits will be the results from the international investigation that will collect a number of intermodal solutions that could be adapted on majority of ports and airports located in Adriatic-Ionian area. In this way the Authority will be able to identify the practices and solutions that better suit its territorial context. The project will also define a joint Integrated Strategic Plan for multimodal passenger transportation between ports and airports in order to enhance tourist processing during the peak seasons, this will give the opportunity to the ports also to strengthen the collaboration with all possible stakeholder in order to facilitate the achievement of the sustainable mobility but also and not less important to guarantee the safety of the travellers.</p>
<p>Other International Projects</p> <p>If applicable, describe the organization's experience in participating in and/or managing EU co-financed projects or other international projects.</p>	<p>The Authority has a great experience on European Project management since 2006. During the last years it managed projects, also strategic, on transport, environment and ICT, funded by SEE, IPA Adriatic and Greece-Italy 2007-2013 Programmes. Until 2015 the project staff was selected among many external professional figures. Since January 2016 the Authority has contracted two financial, administrative and communication managers as responsible for all EU projects management. Recent project implemented: ERMES project intends to capitalize some results from the past programming period programmes as GAIA transnational informative node sharing it with the ports in the Adriatic Area.</p>

Partner 5

Partner Role in the project	PP
Name of the organization in original language	Zračna luka Pula d.o.o
Name of the organization in English	Pula Airport Ltd
Abbreviation of organization	Pula Airport
Department/Unit/Division in English	Commercial and Financial Department
Country (Nuts 0)	HR, HRVATSKA
Region (Nuts 2)	HR03, Jadranska Hrvatska
Sub-region (Nuts 3)	HR036, Istarska županija
Postal code / City	52204 Lizinjan
Street, Number	Valtursko Polje 210
Web site	www.airport-pula.hr
Assimilated Partner	no
Vat number (if applicable)	51946493681
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	yes
Other national identifying number (if no VAT number is provided)	
Type of Identifying Number	
Type of Partner	enterprise, excluding SME
Co-financing Source	ERDF
Co-financing rate (%)	85.00
Legal Representative firstname	Svemir
Legal Representative lastname	Radmilo
Legal Representative email	svemir.radmilo@airport-pula.hr
Legal Representative telephone	+385530141
Contact Person firstname	Nina
Contact Person lastname	Vojnic Zagar
Contact Person email	nina.vojnic@airport-pula.hr
Contact Person telephone	+385530107
Legal Status	public

<p>Experiences of partner</p> <p>Which are the organization's experiences and thematic competences and experiences relevant for the project</p>	<p>The Pula Airport will support the project development thanks to the previous experience gained in the project "Airport Security and Air Taxi Network in the Adriatic" (ADRIAIR) of the IPA Adriatic CBC programme, in which the Airport, as partner, acquired experience and knowledge in projects co-financed by EU, realization of transnational activities and cooperation activities, different educational trainings in the country about EU funds and Strategy Europa 2020. Moreover the Airport of Pula is performing several studies and development actions thanks to the project "Study of the development of Pula Airport in period 2014.-2030" which is co-financed from ERDF (2007-2013) and is fostering the competences of the airport in testing and development activities.</p>
<p>Benefit</p> <p>What is the benefit for the organization from participating in the project</p>	<p>The Pula Airport can be reached by shuttle bus only in summer months, with few connections and a lack of frequency with Pula city and there's no integration of shuttle bus with other forms of transportation. The project will foresee a testing phase to put into practice several solutions identified, with the aim to test new mechanism which will speed up the tourist processing between ports and airports during the peak season. Different fields will be tackled by the testing phase and for Pula will focus on the ferry connections. Moreover Pula airport will benefit from the pilot experiences of the other project's partners that will share their feedback and results in order to give the opportunity to other partners to adapt the tested solutions. The project will indeed bring a great benefit in terms of improved intermodality. The project will also give to the airport the opportunity to play an important role in the definition of a transnational strategy, creating cooperation opportunities not only with the region of Istria but also with other airports and local/regional bodies in other countries. Moreover the Pula airport will improve its competences in transnational cooperation and EU project implementation, also thanks to the support of an experienced external expert.</p>
<p>Other International Projects</p> <p>If applicable, describe the organization's experience in participating in and/or managing EU co-financed projects or other international projects.</p>	<p>The Pula airport has recently ended a project under IPA Adriatic CBC Programme 2007.-2013. ADRIAIR "Airport Security and Air Taxi Network in the Adriatic" to contribute to improving the air transport situation in the two banks of the Adriatic. Aim of the project was the creation of a 'Security Airport Network of the Adriatic' (SANA) definition of Guidelines for a common cross-border Adriatic implementation of the security strategy set out at international and national level by the competent bodies and implementation of pilot activities at Pula airport.</p>

Partner 6

Partner Role in the project	PP
Name of the organization in original language	Lučka uprava Pula
Name of the organization in English	Pula Port Authority
Abbreviation of organization	LUP
Department/Unit/Division in English	
Country (Nuts 0)	HR, HRVATSKA
Region (Nuts 2)	HR03, Jadranska Hrvatska
Sub-region (Nuts 3)	HR036, Istarska županija
Postal code / City	52100 Pula
Street, Number	Riva 2
Web site	www.lup.hr
Assimilated Partner	no
Vat number (if applicable)	98035365721
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	no
Other national identifying number (if no VAT number is provided)	
Type of Identifying Number	
Type of Partner	other

Please Explain Other	Public institution
Co-financing Source	ERDF
Co-financing rate (%)	85.00
Legal Representative firstname	Donald
Legal Representative lastname	De Gravisi
Legal Representative email	donald.degravisi@lup.hr
Legal Representative telephone	00385989832352225
Contact Person firstname	Sanja
Contact Person lastname	Beletic Albertini
Contact Person email	sanja@lup.hr
Contact Person telephone	0038598278766
Legal Status	public
Experiences of partner Which are the organization's experiences and thematic competences and experiences relevant for the project	Port Authority of Pula is a non-profit legal entity with rights and obligations defined by the Law on Maritime Domain and Sea Ports and the Decision on the Establishment of the Port of Pula. The founder of the Port Authority is the County of Istria. The Port Authority manages several areas and ports in the county: the port of Pula, Commercial zone of Port of Pula, port called Fisherman's cottage, cargo pier in Štinjan, port of Fažana, port of Brijuni, port of Runke, port of Polje, port of Medulin, port of Krnica, port of Valbandon, port of Bunarina, port of Monte Kope, port of Bunarina. Thanks to the previous experience in EU funded projects the staff of the Port Authority of Pula already experienced the project management and implementation. In particular the Port Authority already carried out activities related to intermodality in logistical structures and tariff systems , mobility of passengers across the Adriatic area and sustainable and integrated transport services.
Benefit What is the benefit for the organization from participating in the project	The Port Authority (and all the included ports in it) will mainly benefit from: - The identification and selection of those intermodal models already experimented and implemented around the world, which could be easily adapted in the County of Pula. - The results from the testing phase that will bring concrete results from the pilot activity implemented at the Pula Port (Integration of Port of Pula and Pula Airports in public transportation system in order to provide smart connections with city centre and islands) but also from the experiences of other partners that will share their results after the pilot action. The Port Authority of Pula will thus also get benefits as regards as 3 other aspects of intermodality between ports and airports: 1) Integration of ticketing, check-in and baggage handling. 2) Optimization of the logistic chain for luggage through integrated ICT tools 3) Integrated timetabling and innovative info mobility systems.
Other International Projects If applicable, describe the organization's experience in participating in and/or managing EU co-financed projects or other international projects.	The port took part as partner to several EU funded projects: - APLOMB INTERREG III A ADRIATIC/PHARE 2005 11/2007 - 9/2008 Partner: Strengthening of infrastructure and innovation on manipulative system, intermodality in logistical structures and tariff systems. - ADRIAFORM INTERREG IIIA ADRIATIC/PHARE 2005 11/2007-6/2008 Partner: Development of partnerships between public, private and government bodies, establishing standard system of professional profiles in the logistics and transport sector - ADRI-SEAPLANES-IPA CBC ADRIATIC 3/2011-2/2013 Partner: Creating a Master Plan for the construction of a common system of seaplanes and implementation of the system of seaplanes in the Adriatic - EA Sea-Way project IPA ADRIATIC (2007-2013).beneficiary: Improve the accessibility and the mobility of passengers across the Adriatic area, sustainable and integrated transport services, the improvement of physical infrastructures

Partner 7

Partner Role in the project	PP
Name of the organization in original language	Τεχνολογικό Εκπαιδευτικό Ίδρυμα Ηπείρου - Επιτροπή Ερευνών

Name of the organization in English	Technological Educational institute of Epirus - Research Committee
Abbreviation of organization	TEIEP
Department/Unit/Division in English	
Country (Nuts 0)	EL, ΕΛΛΑΔΑ (ELLADA)
Region (Nuts 2)	EL54, Ήπειρος
Sub-region (Nuts 3)	EL541, Άρτα, Πρέβεζα
Postal code / City	47100 Arta
Street, Number	Gefura Arachthou 1
Web site	www.kic.teiep.gr
Assimilated Partner	no
Vat number (if applicable)	090278319
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	no
Other national identifying number (if no VAT number is provided)	
Type of Identifying Number	
Type of Partner	higher education and research
Co-financing Source	ERDF
Co-financing rate (%)	85.00
Legal Representative firstname	Konstantinos
Legal Representative lastname	Karamanis
Legal Representative email	karamanis@teiep.gr
Legal Representative telephone	00302681050034
Contact Person firstname	Chrysostomos
Contact Person lastname	Stylios
Contact Person email	stylios@teiep.gr
Contact Person telephone	00302681050330
Legal Status	public
Experiences of partner Which are the organization's experiences and thematic competences and experiences relevant for the project	TEIEP belongs to the technological sector of the Greek Higher Educational system. It is a self-governing body supervised by the Ministry of Education. It is a contemporary center of scientific knowledge, technological research and innovation. TEIEP experience has been gained by implementing relative projects such as "SAIL ICT System Addressed to Integrated Logistic management and decision support for intermodal port and dry port facilities" FP7 Industry-Academia Partnerships and Pathways (IAPP) project where TEIEP developed an integrated ICT tool able to support logistic chain of goods flow and all business operations provided in the port and the dry port areas. TEIEP investigated and developed a Decision Support System (DSS) and a Discrete Event Simulation (DES) to support the management of port intermodal facilities and it worked on a precise representation, modelling and simulation of the intermodal port and of its connection with a dry-port area. TEIEP staff has recently accomplished project ARGES "passengerRs and loGistics information Exchange System where TEIEP studied and suggested methodologies and advanced ICT based approaches for the improvement of network and services relating to passengers, traffic flow, transport, information and communication between port operators and related organizations. TEIEP will serve as the main scientific partner who has the research experience and is able to provide ICT solutions and suggestions of the state of the art. TEIEP is located at the West part of Greece, where there are 3 regional airports could be touched by the project: Ioannina, Aktion-Preveza and Corfu. Moreover, staff of TEIEP is working with Port of Corfu and Port of Igoumenitsa and Regional authority of Epirus on a project to provide useful transportation information to boat travelers and the experience from this project will be useful to this project.

<p>Benefit</p> <p>What is the benefit for the organization from participating in the project</p>	<p>TEIEP has a scientific role within this project, where TEIEP is going to study, propose and implement intelligent methodologies, advanced and algorithms and to provide novel technological solutions and support other partners for the successful implementation of the project and adoption and utilization of the state-of the art techniques. This project will be a great opportunity for TEIEP team to test and apply in real world problems their research results and develop advanced IT solutions that will support regional development. Through this project TEIEP staff will increase its efficiency and expertise in the specific area of the problem and on the other hand TEIEP will contribute to this aim, which is the utilization of the applied research for the benefit of the regional and national economy. TEIEP staff has proposed smart approaches that will be tested and implemented within this project, so TEIEP will benefit as its proposed methodologies will be implemented in real cases. TEIEP staff will use then its gained experienced create and suggest general methodologies and approaches, which will be announced to the international community and will be used in other similar applications in Greece and Europe TEIEP will contribute to the communication and dissemination issues, organizing high level workshop to successfully organize technology transfer and know how exchange, providing innovative solutions and methodologies and having an important role on the exploitation of the project results and the networking. It is very active in the area collaborated with many stakeholders at regional level, national and international level. Through this procedure the reputation of TEIEP as public educational organization who contributes to the regional and national growth will increase.</p>
<p>Other International Projects</p> <p>If applicable, describe the organization's experience in participating in and/or managing EU co-financed projects or other international projects.</p>	<p>Over last 5 years, TEIEP has managed a budget of over 35 million Euros as Lead Partner or partner in several projects INTERREG IIIA Programme (Greece-Italy & Greece-Albania & IPA Adriatic) SEE & other Programmes funded by european or/& national resources. The institute's activities are supported by its full & part-time highly qualified personnel, staff members are 500 people, most of them with MSc and Ph.d and with high quality expertise n eu- projects related to regional development. TEI of Epirus professors, staff and external researchers have great experience. TEIEP has all the necessary resources, equipment and infrastructure to implement this project. TEI of Epirus - Research Committee has the Managerial Capability Certification B' and C' issued by the Greek Ministry of Education</p>

Partner 8

Partner Role in the project	PP
Name of the organization in original language	Οργανισμός Λιμένος Κέρκυρας Α.Ε.
Name of the organization in English	Corfu Port Authority S.A.
Abbreviation of organization	CPA
Department/Unit/Division in English	Port Administration Management
Country (Nuts 0)	EL, ΕΛΛΑΔΑ (ELLADA)
Region (Nuts 2)	EL62, Ιόνια Νησιά
Sub-region (Nuts 3)	EL622, Κέρκυρα
Postal code / City	49100 Corfu
Street, Number	Cruise Terminal- New Port 1
Web site	www.corfuport.gr
Assimilated Partner	no
Vat number (if applicable)	090101391
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	no
Other national identifying number (if no VAT number is provided)	
Type of Identifying Number	
Type of Partner	local public authority

Co-financing Source	ERDF
Co-financing rate (%)	85.00
Legal Representative firstname	Spyridon
Legal Representative lastname	Stafanidis
Legal Representative email	spyros.stefanidis@corfuport.gr
Legal Representative telephone	00302661045551
Contact Person firstname	Angelos
Contact Person lastname	Cheirdaris
Contact Person email	angelc@olke.gr
Contact Person telephone	00306944359893
Legal Status	public
Experiences of partner Which are the organization's experiences and thematic competences and experiences relevant for the project	Corfu Port Authority SA is a body governed by public law. Its main activities include the operation of the port activities. The Port Authority primarily provides ship docking, cruise liner services and passenger and vehicle traffic services. The port focuses on passenger traffic, through ferry connections to domestic and foreign destinations, while goods are transported mainly by trucks. The organization has 9 persons permanent staff including the Managing Director. A study has been recently implemented as part of the project "Technical consulting services to the Port of Corfu in order to explore the feasibility and transferability of the ELBA pilot services on Corfu island in the framework of ELBA project" which has been assigned by the Corfu Port Authority (CPA). Moreover the Port of Corfu, in the context of maintaining and increasing its market share in cruises, which has recently become an important factor of tourism and the economy of Corfu, conducted a passengers' and cruise crew satisfaction questionnaire survey (questionnaire survey period: May - October 2013). The satisfaction survey included the evaluation of transport services, facilities of the city and the Port as well as the identification of additional infrastructure/facilities that would improve the visitors' short stay on the island.
Benefit What is the benefit for the organization from participating in the project	The Port of Corfu will have the opportunity enhance its experience in EU project related to the transport and intermodal transports issues. One of the main benefits from the project will be the possibility to select and test some intermodal services thanks to a technical supervision that will support partners in the identification of possible win-win intermodal schemes, in testing of demonstration actions, in solving possible obstacles and in evaluation process during the testing. This will guarantee a proper implementation of the testing activity. The Port will also have the opportunity to jointly implement the activities together with other partners.

<p>Other International Projects</p> <p>If applicable, describe the organization's experience in participating in and/or managing EU co-financed projects or other international projects.</p>	<p>CPA has mainly participated in a series of EU funded projects. These projects addressed mainly accessibility issues, environmental management and enhancement of ICT Technologies. More in detail the projects are, 1. Successfully participated to the project SUPORTS under INTERREG IVC programme. Objective: Dredging, Biodiversity, Environmental Management Systems, Ended March 2013. 2. Participation to the ELPORTAL project under the IPA GREECE-ALBANIA 2007-2013. Objective: Environmental Management, Ends Sept. 2013. 3. Participation to the ACCSEL project under the GREECE-ITALY CBC Programme. Objective: Accessibility, Ends 2014. 4. Participation to the ELBA project under LIFE+ programme. Objective: Environment & Accessibility, Ends Dec. 2013. CPA has also participated in ICT projects and these include the project, GIPSY (Greek Italian Port System) project as well as the SECINS (Security Check In System) project. CPA has been actively implementing a variety of EU as well as National projects with great success. It worths mentioning that its staff is highly educated. Personnel competences include civil engineering, mechanical engineering, IT and financial management. 2007-2013 programming period participation: ETCP "Greece - Italy 2007-2013": ARGES, Accsel IPA ADRIATIC 2007 - 2013: Easyconnecting Life +(2007-20130): ELBA Integrated Eco-friendly Mobility Services for People and Goods in Small Islands IPA Cross-boerder Programme "Greece - Albania 2007-2013" : ELPORTAL INTERREG IVC 2007-2013: SuPorts Also: ADRION, PELAGOS, GIPSY, SECINS</p>
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B.3 Associated Partner

Partner Role in the project	AP
Name of the organization in original language	Venezia Terminal Passeggeri S.p.A.
Name of the organization in English	Venezia Terminal Passeggeri S.p.A.
Nuts Id0	IT, ITALIA
Nuts Id2	ITH3, Veneto
Nuts Id3	ITH35, Venezia
Postal code / City	30135 Venezia
Street, Number	Marittima 248
Assimilated Partner	no
Legal Representative firstname	Galliano
Legal Representative lastname	Di Marco
Legal Representative email	vtp@vtp.it
Legal Representative telephone	00390412403000
Contact Person firstname	Annamaria
Contact Person lastname	Morganti
Contact Person email	a.morganti@vtp.it
Contact Person telephone	00390412403022
<p>Benefit</p> <p>What is the benefit for the organization from participating in the project</p>	<p>VTP will have the opportunity to closely observe the work of partners thanks to the participation to the project meetings that give them the chance to follow the project development step by step. VTP will mainly benefit from this participation due to 3 objectives: a) get acquainted with smart multimodal solutions to enhance tourist processing between ports and airports; b) be involved in the process of development of regional strategies to improve regional transport systems; c) be involved in the international working groups with other relevant stakeholders in order to create clusters opportunities. Moreover they will see how the multimodal solutions will be tested and evaluate if it would be worth to test it also at the Port of Venice.</p>
Partner`s Role In The Project	<p>VTP will take part to the project meetings acting as external observer. Partners will keep them informed about activities, project implementation and outputs and they will have the opportunity to get in contact with all results achieved.</p>

B.4 Partnership

<p>Partnership Concept</p>
<ul style="list-style-type: none"> • What types of organization, from which territory, will be working together? • How are the roles distributed? • Who does that?
<p>The project involves 3 airports from Croatia (Dubrovnik and Pula) and Italy (Puglia), 4 Port Authorities from Croatia (Dubrovnik and Pula), Italy (Bari) and Greece (Corfù), 1 technical partner (a higher education and research institute from Greece – Arta) and 1 associated partner (a private-public company that manages passenger facilities and improves passenger traffic at the Port of Venice, Italy). During the project’s drafting phase partners have shared their previous experiences underlying know how and competences acquainted. In this way, the LP evaluated how the distribution of tasks could be managed. The project will foresee a joint implementation and each workpackage will be led by one partner. Mainly all partners will participate in the same activities, apart from TEIEP who will act as technical and scientific partner. WP0 Preparation and WP1 Management will be led by the LP. WP2 Capitalization and identification of innovative solutions will be coordinated by TEIEP. WP3 Testing phase to improve the intermodal passengers connectivity will be implemented under the supervision of Bari port Authority (then each partner will be responsible for the implementation of the testing phase and result’s sharing). WP 4 Integrated Strategic Plan for Adriatic-Ionian Macro Region, managed by Corfù Port Authority that will coordinate partner’s effort in the implementation of the activities related to the Integrated Strategic Plan. The communication activities will be coordinate by the Port of Dubrovnik that will be in charge for the realisation of the video on implemented solutions, while each partner will carry out digital promotional activities and the joint realisation of local events.</p>

<p>Strategic Partnership</p>
<ul style="list-style-type: none"> • What profiles of organizations does a project objective require for an efficient partnership? • Where are these competences in the Adriatic-Ionian area? • How should roles be distributed? Who should do what?
<p>The project promotes integrated management of the airport/port transport logistic chain, in supporting intermodal links and airport-ports innovative solutions to endorse local and transnational mobility, which is recognized as one of the weakness of the Adriatic Ionian Region. In order to properly address this issue, the direct involvement of airports and ports is a prerequisite. Almost all territories of the Adriatic – Ionian Region are facing the same challenge: low quality of integration between ports and airports which determinates several problems in passenger processing. The transnational approach will set up the basis for concrete multimodal connections between airports and ports and it will really benefit form the selection of diversified situations and partner’s contexts. In this sense partners should come from different contexts and territories. The need to identify and select existing and innovative multimodal solutions abroad but also to properly evaluate the solutions tested through a deep analysis of weaknesses and strengths, required the involvement of a scientific/technical partner, in order to perform a wide research study on the topic and the final evaluation and analysis of adaptation of the multimodal solutions identified and tested. It is of huge importance to guarantee an homogeneous level of work and performance among airports and ports taking part to the project, as well as in testing the selected multimodal solutions. In this way the project will benefit from a high quality testing approach , presenting solutions that could be adapted even in other contexts. Moreover previous experiences of partners in other EU project related to the multimodal connections will strategically support the project implementation.</p>

<p>Who is associated to the project and assists the partnership?</p>
<p>If organisations have committed to help the partnership reach the project objective, describe their competences and how they will contribute to the project:</p> <ul style="list-style-type: none"> • What geographical scope do they cover? • What political scope, if any, do they have? • How are they involved in the partnership?
<p>The project will foresee the involvement of 1 associated partner that will follow the work of partners during the whole project lifetime through the participation to the project meetings. Venezia Terminal Passeggeri S.p.A. is a private-public company in charge of supporting the Port of Venice, which is not a geographic context already involved in the project. It will thus be interesting to see, at the end of the project, if and how the Port of Venice will test some of the selected solutions. Furthermore,</p>

Venice is the most important cruise homeport of the Adriatic, while Dubrovnik is the second one. Indeed VTP will be very interested to understand how Dubrovnik will test and adapt multimodal solutions. VTP will also have a direct benefit from the Integrated Strategic Plan that will keep into consideration the whole Adriatic, as well as the Venice area and context.

PART C - Project description

C.1 Project relevance

Territorial challenge

C.1.1 What are the common territorial challenges that will be tackled by the project? Please describe the relevance of your project for the programme area in terms of common challenges and/or joint assets addressed.

One of the main features characterizing the countries involved in the project is the imbalance in the development of infrastructures and modes of transport caused by low level of investments and insufficient approach to innovation. In the Adriatic-Ionian Region there are many maritime cities which have to deal with a very high number of passengers during the peak season and in which cruise tourism is an important factor of regional and local development (Dubrovnik, Corfu, Bari, Venice etc). However, most of these "homeports" for cruise&ferries are suffering from lack of integration within various modes of transport, especially with regional airports. The problems caused by low integration can seriously jeopardize this segment of tourist market. In fact, the cruise operators make choices of embarkation city in part depending on factors such as how well integrated the airport is with the port terminal. Also the ports providing ferry connections with islands (main touristic destinations) must be better connected with small/medium airports considering that a considerable number of tourists from North/Western/Central Europe/North America are arriving in Croatia&Greece by airplane. When it comes to the area involved in the project it must be emphasis that Dubrovnik is one of the leading cruise destination (542 cruise arrivals & 1.800.000 passengers in 2015) and passengers arrive mainly by aircrafts in "package arrangements". Being the Port of Dubrovnik the "homeports" for cruiser, the numbers of passengers on Dubrovnik Airport is expected to increase (between 2016-2017) from 2 to 4.9 million. Also Corfu is facing similar problems (the number of cruise passengers is increasing and in 2015 more than 30.000 were home-in/home-out passengers arriving/leaving by plane. For this reason the integration of certain functions are crucial to speed up the passengers processing to avoid mass congestions during the peak seasons.

Project approach

C.1.2 What is the project`s approach in addressing these common challenges and/or joint assets and what is new about the approach the project takes? Please describe:

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

Considering that all involved territories are facing similar problems (low integration between ports and airports) the project will implement almost all activities with a participative and transnational approach. The first step will be to perform a detailed and in-depth identification and analysis of all existing solutions for integration of ports and airports transportation systems and to identify a set of possible schemes to be easily adapted in Adriatic-Ionian area, especially on those ports/airports involved in the project. It means that existing solutions identified around the EU/world (mainly in North Europe/Canada) will be the starting point of INTER-PASS project. This activity will contribute to solve one of the main issues related to intermodality port/airport: lack of knowledge regarding potential, smart and suitable solutions that could significantly improve the processing of passengers. The second step will be to test the adaptability and efficiency of identified solutions on ports and airports of INTER-PASS project. Each partner already identified its major problems (and that is why any initial assessment will be implemented within the project) and a set of fields to be tackled by the testing phase: integrated ticketing&check-in, optimization of the logistic chain for luggage, integrated timetabling, smart solutions to connect ports and airports through public transportation systems. Each testing phase will strictly pursue a transnational perspective since the final aim is to test solutions which could be easily adapted in each area involved in the project. The final step of the project will be to develop, through several consultation activities, an Integrated Strategic Plan for better intermodal connections ports-airports un Adriatic Region which will be based on the results of previous activities (identification of possible solutions&operating codes, testing of thier adaptability and replicability.

Transnational cooperation reason

C.1.3 Why is transnational cooperation needed to achieve the projects objectives and result? Please explain why the project goals cannot be efficiently reached acting only on a national/regional/local level and/or describe what benefits the project partners/target groups/project area gain in taking a transnational approach.

Considering the specific objectives of the project (identification of solutions to be adopted in Adriatic-Ionian area, testing of their replicability, elaboration of joint Strategic Plan) the cooperation among ports, airports and public authorities from different countries of the area is indispensable. The project will help partners to test some innovative schemes to speed up the transit of passengers from/to ports/airports with the purpose to adapt and replicate them, not only within the partnership but also in other regions of Adriatic-Ionian area. This is the main reason why the project goal cannot be efficiently reached only at local/regional level. Thanks to the project, the partners will have the possibility to identify possible win-win solutions and to test concretely their efficiency (1 per area). Each partner will consequently benefit from testing carried out in other partners' areas as, during the testing phase, the partnership will have the opportunity to evaluate together the feasibility and effectiveness of identified in order to know how to act in case of

further investments to be done in this sector. The transnational approach is also necessary for the development of Integrated Strategic Plan as it will be elaborated in collaboration with stakeholders from all ADRION countries. The Plan will be elaborated by an International Working Group composed by all those actors dealing with transportation policies, transportation strategic planning, local and regional authorities with deep knowledge of political and economic contexts of main tourist destination of Adriatic-Ionian Marco region. This international group will be the driving force of entire process of development of the Strategic Plan which will contain recommendation and actions useful for all those ports/airports dealing with same problems as project partners (e.g. Rijeka, Trieste, Kotor, Ancona, Patras etc).

Cooperation criteria

C.1.4 Please select all cooperation criteria that apply to your project and describe how you will fulfil them. Please select all that applies to your project.

Cooperation criteria	Description
Joint Development	X Since the preparation phase the partnership has worked together in defining the core project idea and the activities to be implemented. The partners have shared a common view on how to scheme the project plot and how to involve the stakeholders. The progressive writing of the project has been daily shared by all partners in order to give them the opportunity of reviewing and feed-back on the project contents.
Joint Implementation	X The StC meetings where the top level decisions will be taken and the permanent project appraisal will be conducted ensure a cooperative and jointly project implementation. The international events will be defined with the support of all partners and the testing actions will be implemented with the full support and participation of the whole partnership. In addition, the joint development of WP will guarantee an effective and genuine joint implementation of the planned activities.
Joint Staffing	
Joint Financing	X Several activities will be financed jointly by project partners such as International conference (one partner will organize the conferences, pay key speakers, while other will sustain travel and accommodation costs of local stakeholders), Technical Advisory Board (each partner make a contract with 1 member); International working groups (each partner will contract members from its own country/region).

C.2 Project focus

C.2.1 Project objectives, expected result and main outputs

What is the main overall objective of the project and how does it link to the programme specific objective? Specify the project main overall objective(s) and describe its contribution to the programme priority specific objective.

The main overall objective of the project is to improve the intermodal connections between ports and airports in the Adriatic-Ionian Region in order to enhance the processing of passengers (mainly cruise tourists and travelers reaching tourists destinations) during the peak season. This objective is strictly coherent with Programme Specific Objective 3.1 as the project will produce several specific outputs which will concretely contribute to enhance the capacity for integrated transport, mobility services and multimodality in the Adriatic-Ionian Region. Project activities and outputs will contribute to a higher transnational coordination among countries in the development and implementation of integrated passenger transport systems and intermodality, reducing existing disparities and creating the opportunity to implement smart solutions to the identified challenges in the field of tourists' transport. It is indeed expected to contribute to the improvement of regional tourists transport system, thus promoting also the overall economic development of the Region and favoring the connections between the involved regions and national/EU networks. By improving connections among ports and airports the project will contribute to the general integration of the Adriatic-Ionian Basin transportation network, so that the travelers may travel with less obstacles and barriers while reaching their destinations. In addition, the better of connection of ports and airports in the Adriatic-Ionian Region will also produce numerous benefits that will be visible in short time: reduction of travel and waiting times, reduction of costs, improved quality of services, enhanced level of attractiveness, reduction in energy consumption, pollutant emissions and congestion level on the roads that connect airports and ports.

Programme result

Select one programme result indicator your project will contribute to.

Level of capacity of organisations in the field of transport and mobility to transnationally plan and implement sustainable and multimodal transport and mobility solutions

Project main result

<p>What is/are the project main results and how do they link to the programme result indicator? Specify your one or more projects main results and describe their contribution to the programme result indicator.</p>
<p>The main project results are: - Identification of potential and suitable solutions of intermodal transportation between ports and airports that could be easily and successfully adapted in local contexts of Adriatic-Ionian area. The partners are not interested in inventing new solutions considering that there are many intermodal models already implemented in other parts of world. For this reason project intends to identify and analyze schemes that could be replicated (with adequate upgrade) in areas of Dubrovnik, Pula, Corfu and Bari. - Testing of 4 intermodal solutions in Dubrovnik, Bari, Pula and Corfu will produce a concrete results in terms of feasibility, effectiveness, costs-benefits, level of satisfactions of passengers travelling through airport and ports' terminals. Through a detailed evaluation of testing performances the ports and airports (also those not involved in the project) will get practical and technical information on how those solutions could be successfully replicated in their territories. - Integrated Strategic Plan will improve transnational cooperation and coordination between stakeholders and enhance implementation capacity in the field of integrated passengers transport systems. It will also improve integration of the airports and the passenger's port into the national and regional Public Transport systems. All above listed results will contribute to the contribution of the Programme result indicators as they will increase the capacity of involved ports and airports in the field of integrated transport. In addition, they will contribute to enhance the capacity to plan and implement multimodal transport solutions in their area. The integrated project approach will allow to better adjust the activities to the passenger needs and to foster innovative and sustainable solutions, which will also favor a better position and connection of the involved partners in the national and EU networks.</p>

Project specific objectives

<p>Which are the specific objectives the project will be working towards? Define max. 3 project specific objectives.</p>	
Title of specific objective	Please provide a short explanation on the defined specific objectives
<p>Identification and Capitalization of best practices</p>	<p>Data collection of literature on current practice in interconnectivity from countries all over the world, to capitalize best practices and experience already implemented and to identify particular examples of problems and barriers to interconnectivity that exist, as well as notable examples of best practices. Create a Capitalization Manual collecting all intermodality solutions and analyse the level of their replicability and adaptability.</p>
<p>Testing of intermodal solutions to improve and speed-up tourists transit between ports and airports</p>	<p>Improve regional intermodal transport of tourists guaranteeing less waiting and processing time for cruise/ferry and fly passengers (time saving for passengers and reduction of travelling time) and less congestion of port and airport terminal facilities (usually crowded in seasonal months). Speeding up the traffic of tourists between ports and airport through a more efficient and faster check in process and security luggage check process, optimisation of the logistic chain for luggage, implementation of new technologies (web check in, mobile check in baggage reconciliation system), improvement of passenger information, involvement of airport and port personnel for home port service processing.</p>
<p>Development of an Integrated Strategic Plan for better connection port-airport in Adriatic-Ionian region</p>	<p>The Plan will be a concrete step towards multimodal solutions containing a set of recommendations for policies, measures and actions on how to address the common challenge related to passengers connectivity between ports and airports</p>

Overview table on project outputs as defined in the work plan				
Programme output indicators	Programme output quantification	Measurement unit - Project output quantification	Project output list	Project main output (title)
<p>OI_7c.1_1 Number of supported transnational cooperation networks in the field of environment-friendly and low-carbon transport systems</p>	<p>1.00</p>	<p>1.00</p>	<p>T1.1.1</p>	<p>Cooperation network on intermodal and multimodal connectivity between ports and airports.</p>
<p>OI_7c.1_2 Number of strategies and action plans developed in the field of environment-friendly</p>	<p>5.00</p>	<p>4.00</p>	<p>T2.1.1</p>	<p>Action plans for demonstrative actions</p>
		<p>1.00</p>	<p>T3.1.1</p>	<p>Integrated Strategic Plan for better intermodal connection ports -</p>

and low-carbon transport systems			airports in Adriatic-Ionian Region
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C.2.2 Target groups

Target group/s	Please further specify the target group/s (e.g., bilingual elementary schools, environmental experts, etc.)	Target value Please indicate the size of the target group you will reach. The budget cannot be higher than that of WP Communication
local public authority	Municipalities where the involved airports and ports are located. The administrators will be involved in dissemination activities	5.00
regional public authority	Regional authorities are in most cases "owners" of several airports/ports located in Adriatic-Ionian Region. Their involvement will be important in order to plan further investments and solutions to be implemented on ports/airports	4.00
national public authority	Ministries of Transportation will be involved in the development of Integrated Strategic Plan	4.00
infrastructure and (public) service provider	Airports and Port authorities, also located in countries non involved in the project. Ferry/Cruise companies & other companies working on airports/ports facilities will be involved in testing phase and development of Integrated Strategic Plan	5.00
higher education and research	Although TEIEP is the partner of the project, other universities (such Dubrovnik, Pula and Bari) will be involved in capitalization process and development of Strategic Plan	3.00
enterprise, excluding SME	Public Ports and Airports located in Adriatic-Ionian region non directly involved in the project. Ferry/Cruise companies & other companies working on airports/ports facilities will be involved in testing phase and development of Integrated Strategic Plan	15.00
sectoral agency	Touristic development agency will be essential to disseminate new solutions adapted by ports/airports to speed up the processing of tourists traveling in Adriatic-Ionian area.	4.00

C.2.3 Durability and transferability of main outputs

<p>How will the project ensure that project outputs and result/s will have a lasting effect beyond project duration? Please describe concrete measures (including institutional structures, financial resources, etc.) taken during and after project implementation to ensure and/or strengthen the durability of the project`s outputs and results. Explain how outputs will be further used once the project has been finalised and, if relevant, explain who will be responsible and/or who will be the owner of results and outputs.</p>
<p>The testing phase will concretely test some of the multimodal solutions identified (and each partner will guarantee maintenance costs of the action after the project's end). Project partners will create the basis for further developments, in investments for concrete implementation of multimodal solutions and memorandum of understanding with relevant stakeholders in the field of public transport system through the implementation of Integrated Strategic Plan. These will guarantee the use of the project outputs even after the project end, creating long-term benefits, which will contribute to reach project's main objectives. The relevance of project outputs and results for the whole Adriatic Ionian Macro Region, well beyond the involved project areas, is the guiding principle followed by partners for ensuring the project sustainability. The financial sustainability of all relevant outputs/activities (Capitalization Manual, International Conference, Transnational technical Advisory Board, Testing, International working group, Integrated Strategic Plan) is ensured through the commitment of partner which will ensure the needed financial means for their maintenance. The Integrated Strategic Plan for the Adriatic-Ionian Macro Region prepared in T3 will include the obligations for the durability of the investments realized, in compliance with Pillars 2 and 4 of EUSAIR Plan. A crucial element for the sustainability of the project will be the involvement of key stakeholders (public transport operators, passenger service providers, cruise operators, tourist operators) in project activities (definition of the Strategic Plan, participation to the technical committees and to the clustering activity). The communication and dissemination actions carried out within T3 will contribute to increase the awareness on the sustainable use of the improvement of tourists transportations from/to ports to/from airports.</p>

C.2.4 Transferability of project outputs and results

How will the project ensure that project outputs and results are applicable and replicable by other organisations/regions/countries outside of the current partnership? Please describe to what extent it will be possible to transfer the outputs and results to other organisations/regions/countries outside of the current partnership.

The project is expected to ensure that outputs and results will be replicable even by other Regions: - realize a Staregic Plan on intermodal transport of tourist processing (ports/airports); these outputs could be easily adapted and implemented even in other regions; moreover the demonstration through testing phase will ensure a transferable practice/strategy; - integration of air and sea modes of transport is usually lacking and less explored and implemented than other multimodal transport solutions, indeed many organizations and regions will be interested in project's outputs and results; - it will consider sea passenger traffic on both Adriatic banks, thus enlarging the impact of project results to both Eastern and Western Coast of the Adriatic Ionian Basin; - it will concretely involve a wide range of stakeholders from different levels and sectors, even outside the current partnership, thanks to the clustering and exploitation activity that will foresee transfer of experience, ad hoc meetings with other projects and experience on multimodal passengers transport and presentation of project outputs and results at international thematic fairs and exhibitions. The project is expected to make a significant and long-lasting impact on the Adriatic Ionian Basin objectives for the sustained managed of multimodal transport of tourists (ports/airports). By developing methods for the assessment of a set of criteria for the applicability of specific solutions in particular situations, relevant at a broader Adriatic Ionian scale but also at local scale, on which the most appropriate management approaches will be developed, it will pave the way for the implementation of reducing existing disparities and creating the opportunity to implement smart solutions to the identified challenges in the field of tourists' transport.

C.3 Project context

C.3.1 Project contribution to wider strategies and policies

How does the project contribute to wider strategies and policies? Please describe the project`s contribution to relevant EU/national/regional policies and/or strategies other than EUSAIR in the thematic domain(s) addressed by the project.

At EU level INTER-PASS is coherent with main transport strategies such as "European transport policy for 2010" and "Roadmap to a Single EU Transport Area" as it tackles directly the issue of multimodal transport solutions by investigating innovative schemes to enhance cruise/ferry/airlines passengers processing between ports and airports. EU explicitly encourages the integration of air and sea modes of transport and integration of systems and services (ticketing, passenger reservation, baggage transport) which make easier for passengers to switch from one mode to another. In 2011 the European Commission adopted a roadmap of 40 concrete initiatives for the next decade to build a competitive transport system that will increase mobility, remove major barriers in key areas and employment growth, "White Paper - (COM (2011)144. INTER-PASS intends to carry on and implement some of the 10 strategic goals enounced in the White Paper, such as establish the framework for a European multimodal transport information, management and payment system, and Improving infrastructure in the context of trans-European networks and integration of the new Member States into the network. In Italy, at national level, the project boasts a high coherence with a very recent National Ports and Logistic Strategic Plan, which identifies a set of goals to be reached by Italian ports on midterm, one for all, to increase the planning capacity of ports in the field of integrated passenger transport system. At regional level, the project directly contributes at the achievement of the specific objectives of PRIC (Regional Plan for Integrated Transport 2020). In Croatia the project directly contributes at the achievement of the "Transport Development Strategy of the Republic of Croatia 2014-2030" which specifically aims to improve transport connectivity and coordination with neighboring countries and to improve the passengers multimodality in Southern Dalmatia (Dubrovnik node).

C.3.2 Indicate if the project contributes to one of the topics of intervention of EUSAIR and to its indicative action(s) and describe in what way.

<p>EU Strategy for the Adriatic and Ionian Region</p>	<p>INTER-PASS fits and contributes the overall objectives of Pillar 2 "Connecting the Region" and as a consequence it contributes also on the development and improvement on tourism sustainability and offering, as cross cutting aspect. INTER-PASS will strengthen and play a role in realizing the second specific objective of Pillar 2 "To develop reliable transport networks and intermodal connections with the hinterland, both for freight and passengers". In satisfying EUSAIR Pillar objective and topic, INTER-PASS intends to wider the regional cooperation that it is necessary to promote connectivity, to provide services to countries involved in the Strategy. An infrastructure project, like INTER-PASS is, has a sense with a macro-regional perspective vision. INTER-PASS supports and accomplish innovative solutions with reduce costs, improving efficiency and contributes to smart growth of the Adriatic Ionian Basin. It is well known that Countries in both sides of the Adriatic Ionian Basin, need to modernize the transport sector, also through intermodality synergies. The project will achieve the territorial cohesion through a better connections and integration among various modes of transport, supporting intermodal links (airport-port), using tools such as integrated ticketing and integrated timetabling. To develop some of the indicative actions of Pillar 2 it is essential to involve stakeholders in the decision-making process through a bottom-up approach, increase awareness about the actions to improve and implement, and promote cooperation among them. In EUSAIR Region accessibility are mostly affected by tourism seasonality, the project intends to improve the present situation, implementing new coordinated and market -based option, such as integrated ticketing between cruise and aircraft and facilitate the integration among different infrastructures systems (integrating timetables).</p>
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C.3.3 Synergies

<p>What are the synergies with other past or current EU and other projects or EU-initiatives the project makes use of?</p> <p>WP2 benefits of previous results and capitalization achieved in other pasts or current EU projects or EU-initiatives. Numerous projects have been implemented and realized in the last decades thanks to EU Programmes: Interreg, IPA Adriatic Programme, FP Programme. These Programmes have favored cooperation between both sides of the Adriatic Ionian Basin and have been the first steps towards EUSAIR Strategy and ADRION Programme.</p> <p>Moreover, some of the partners involved in INTER-PASS were in the partnership of some projects we intend to capitalize. Projects that have been performed in the Adriatic Basin: ADRIAMOB multimodal mobility and maritime connections for passengers; INTERmodality Model creating an international network to promote the development of intermodal transport policies; ADRIAIR favoring the realization of air-taxi connections between regional Airports and to improve their security standards; EA SEA-WAY improving the accessibility and the mobility of passengers; INROSE strengthening maritime connections between the Adriatic coasts through the concrete activation of new fast-ferry services for the transport of tourists.</p> <p>Projects funded directly by the DGs of EC or other EU Programmes, which main goals were to improve the infrastructure sector, in terms of security, environmental sustainability, and that have chosen smart solutions, soft and hard solutions to improve the efficiency and intermodality between infrastructures will be capitalized. Among all, SEEMORE to increase co-operation between the sectors of tourism and mobility and create a set of new and improved energy efficient mobility options for leisure travel in 8 coastal regions throughout Europe, ATARD to bring forward recommendations how infrastructure and service improvements can support a rural region's economic competitiveness and TIDE focus on innovative measures such as, non- motorized transport, network and traffic management to support travelers information.</p>
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C.3.4 Knowledge

<p>How does the project make use of building available knowledge? Please describe the experiences/lessons learned the project drawn on, and other available knowledge the project capitalises on.</p>
<p>The rationale of the partnership moves from the fact that project territorial effects are strictly linked to the involvement of the "right partners", acting at the adequate territorial level according to the topics addressed. The project relevant actors are national and regional, involved in numerous and relevant research projects that are mentioned in section C.3.3, having a deep knowledge of the state of the art in the topic, and holding a clear concept of the progress that INTER-PASS will produce beyond the current state of the art.</p> <p>Lots of literature on intermodal transport services is available, identifying smart and feasible solutions on integrations, considering physical, contractual, financial and relational barriers and prospect</p> <p>INTER-PASS partners have an excellent knowledge about the actual and potential changing drivers of Adriatic airports and ports, but there is a much higher uncertainty about interactions and interconnections among them. INTER-PASS can learn from knowledge coming from experiences developed in North America and Europe, which are real and winning realities. In the Adriatic Ionian Basin tools to address and solve conflicts in the topic investigated are still largely lacking.</p> <p>INTER-PASS intend to capitalize the knowledge of the first case in Europe of integration of two independent transport system, ports and airports systems in Copenhagen, an on-board airline check-in for cruise passengers.</p> <p>INTER-PASS needs to provide managers and stakeholders with strategies to plan adaptation and improvement in the context of promoting integrated management of the whole logistic chain, in supporting intermodal links to endorse local and transnational mobility, which is recognized as one of the weakness of the Adriatic Ionian Region.</p>

C.3.5 Project management risk

Please note that the definition of at least 2 risks (up to 3) is compulsory.
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Risk 1		
Title	Start month	End month
Delays due to airports' security requirements	Jan-2018	Aug-2019
Description		
Air transport must fulfill strict rules and safety codes that could require additional documents to be provided or slowing down the tendering processes; consequently this delay may also affect the testing phase implementation.		
Likelihood that the risk will occur:		Impact of the risk on delivery:
likely		low
What is foreseen to mitigate the risk?		
Support of the Technical Advisory Board for a prompt identification of tenders and procedures required. In order to avoid delays, airports will plan in advance the need for additional security measures or delivery of supplementary documents		

Risk 2		
Title	Start month	End month
Overloaded staff due to summer season	Jun-2018	Sep-2019
Description		
Airports/ports involved are mainly tourism market oriented, thus the summer is the period with the highest concentration of passengers/operations. Partners staff could be overloaded in that period with difficulties in carrying out project activities.		

Likelihood that the risk will occur:	Impact of the risk on delivery:
not likely	medium
What is foreseen to mitigate the risk?	
A strategic planning of human resources and division of tasks will be jointly implemented by partners in order to avoid delays or lack of staff availability.	

Risk 3		
Title	Start month	End month
Low Interest and Participation of stakeholders in the International Working Groups	Aug-2019	Dec-2019
Description		
The lack of motivation of experts and stakeholders for the participation to the International working groups could affect the quality and further impact of the Integrated Strategic Plan.		
Likelihood that the risk will occur:	Impact of the risk on delivery:	
not likely	medium	
What is foreseen to mitigate the risk?		
In order to avoid experts' low engagement, the activity will be carried out in a short period and participation fees have been foreseen for their work. This will guarantee a short implementation and support a strong commitment.		

C.4 Horizontal principles

Please indicate which type of contribution to horizontal principles applies to the project, and justify the choice.		
Horizontal principles and Pre-assessment on environmental topics	Description of the contribution	Type of contribution
Sustainable development (environment)	One of the key elements characterizing the partnership is the effort towards sustainable development. The project will indeed focus on reduction of carbon footprint, efficient use of resources, renewable energy use and reduction of GHG emissions mainly through testing activities related to green infrastructures and to sustainable integrated urban and regional development (smart and electric vehicles to transfer baggage and reducing number of vehicles on coastal routes, sustainable connections).	positive
Equal opportunity and non-discrimination		neutral
Equality between men and women		neutral
Use of renewable and non-renewable resources	The project will promote the use of renewable sources such as Electric mobility (Electric vehicles & Plug in hybrids, trains). The use of renewable resources as positive impact on environment and economic aspects.	positive
Population and human health		neutral
Energy efficiency	The project will address energy efficiency encouraging and promoting the development of new green technologies (electrical vehicles), and better organization and management of intermodality (straight to ship/airplane baggage transfer, integrated timetabling, joint marketing of integrated services).	positive
Transport demands	Working on efficient multimodal networks will bring also to the improvement of the strategic transport management.	positive
Air and climatic factors		neutral
Soil		neutral
Adoption to climate change		neutral

Landscape		neutral
Water		neutral
Land take		neutral
Other (if 'yes' which ones?)		neutral
Biodiversity, flora and fauna		neutral
Cult. herit, (incl. archit and archeological)		neutral
Material assets		neutral

C.5 Work plan per work packages

Work plan overview

WP	Type	Title	Partner in charge	Total budget (*)
0	preparation	Preparation (Summary description is not applicable for this work package)		9 960.00
1	management	Management	Zračna luka Dubrovnik d.o.o.	324 875.68
2	implementation	Capitalization and identification of innovative solutions and setting up the Network	Τεχνολογικό Εκπαιδευτικό Ίδρυμα Ηπείρου - Επιτροπή Ερευνών	167 962.00
3	implementation	Action Plans and testing to improve the intermodal passengers connectivity between ports and airports	Autorità di Sistema Portuale del Mare Adriatico Meridionale	688 567.66
4	implementation	Integrated Strategic Plan for better intermodal connection ports – airports in Adriatic-Ionian Region	Οργανισμός Λιμένος Κέρκυρας Α.Ε.	217 424.00
5	communication	Communication	Lučka uprava Dubrovnik	89 778.74
Total				1 498 568.08

(*) Net revenues included

Periods

Period number	Duration (month)	Start date	End date	Reporting date
0	4	01.11.2015	01.03.2016	31.07.2018
1	4	01.01.2018	30.04.2018	31.07.2018
2	6	01.05.2018	31.10.2018	31.01.2019
3	6	01.11.2018	30.04.2019	31.07.2019
4	8	01.05.2019	31.12.2019	31.03.2020

Work Package: Preparation

WP No. 0	WP Title	WP start month	WP end month	WP budget
P	Preparation (Summary description is not applicable for this work package)	Nov-2015	Mar-2016	9 960.00

Partner involved

Name: Pula Airport Ltd Role: PP
Name: Dubrovnik Port Authority Role: PP
Name: Technological Educational institute of Epirus - Research Committee Role: PP
Name: Southern Adriatic Sea Port Authority Role: PP
Name: Airports of Apulia Role: PP
Name: Dubrovnik Airport Ltd. Role: LP
Name: Corfu Port Authority S.A. Role: PP
Name: Pula Port Authority Role: PP

Summary description and objective of the work package including explanations of how partners will be involved (who will do what)

The ending date of WP Preparation is 24.03.2016

Work Package: Management

WP No.	WP Title	WP start month	WP end month	WP budget
M	Management	Jan-2018	Dec-2019	324 875.68

WP responsible partner Zračna luka Dubrovnik d.o.o.

Partners involvement

Partners involved	Name: Dubrovnik Airport Ltd. Role: LP
	Name: Dubrovnik Port Authority Role: PP
	Name: Airports of Apulia Role: PP
	Name: Southern Adriatic Sea Port Authority Role: PP
	Name: Pula Airport Ltd Role: PP
	Name: Pula Port Authority Role: PP
	Name: Technological Educational institute of Epirus - Research Committee Role: PP
Name: Corfu Port Authority S.A. Role: PP	

Describe how the management on the strategic and operational level will be carried out in the project.

- structure, responsibilities, procedures for the day-to-day management and co-ordination
- communication within the partnership
- reporting and evaluation procedures
- risk and quality management
- indicate whether the management is foreseen to be externalised
- project closure

Each partner will be actively involved in all aspects of technical and financial management. The LP will ensure the general transnational coordination but all main decisions will be taken on Steering Committee level (StC) which will be established at the kick-off meeting. The StC will be composed by 1 Local Project Manager per partner and General Project Manager, appointed by the LP. The StC will meet 5 time during the lifetime of the project in order to appraise the project progress.

Please describe the activities and deliverables within the work package

Activity number	Activity title	Activity start month	Activity end month	Activity budget (sum of the activity budgets must correspond to the WP budget))
Activity M.1	Project management, reporting and monitoring	Jan-2018	Dec-2019	259 875.68

This activity is based on 1) Day-to-day project management: the LP will appoint the transnational Project Manager (responsible for the coordination of activities, daily contact with project partners, communication with MA, coordination of project meetings) and transnational Financial Manager (monitoring of financial performances, preparation of financial reports, assisting the partnership in reporting of expenditures). Each partner will appoint 1 Local Project Manager and 1 Local Financial Manager who will implement activities on local level. 2) Financial and technical reporting: the LP will be responsible for technical and financial reporting at project level. The reports will be prepared by collecting data from each partner on 3 months basis. In addition to templates provided by the Programme, the LP will prepare several additional tools to collect accurate data related to implemented activities, tenders, awarded contracts, spending delays. At the beginning of the project, the LP will prepare a management handbook where all rules, obligations and responsibilities will be written.

Deliverable number	Deliverable title	Deliverable description	Deliverable quantification
		The LP will elaborate a specific monitoring tool	

Deliverable M.1.1	Monitoring tool	to constantly keep under control the advancement of each activity and financial performances of each partner. The tool will monitor several aspects: current status, delays, recovery plans.	1.00
Deliverable M.1.2	Monitoring report	Every 3 months the LP will prepare a detailed report on project status: implemented activities, produced deliverables, financial performances, delays. The reports will be presented to the StC during the project meetings.	8.00
Deliverable M.1.3	Periodical project report	The LP will prepare and submit 4 project reports to inform the Managing Authority about both the state of advancement of the project activities and financial performance.	4.00
Deliverable M.1.4	Management Handbook	The management handbook will be a practical document where all rules, obligations, responsibilities of each partner will be explained. This document, together with documents provided by the Programme, will allow the partnership to better understand fundamental rules, the level of commitments and activities.	1.00

Activity number	Activity title	Activity start month	Activity end month	Activity budget (sum of the activity budgets must correspond to the WP budget)
Activity M.2	Steering Committee meetings and Programme Implementation and Communication events	Jan-2018	Dec-2019	65 000.00

The Lead Partner will organize the Kick-off meeting in Dubrovnik (January 2018) where the Steering Committee will be established. The StC will be responsible for: supervision of project achievements; decisions concerning programme of activities & major changes thereof; any financial & budget-related matter; settling any dispute among partners and adoption of corrective measures in case of deviations and delays. The decisions of the StC are expected to be taken by consensus. When mission, the decisions will be taken by a majority votes. The StC meetings will be attended by Local Project Managers (members of StC) and Local Financial Managers. Meetings will be organized in Bari (June 2018), Arta (January 2019), Corfu (July 2019) and Pula (December 2019). In case of sleepy partners or any other major problems that could affect the implementation of the project, the LP will organize bilateral meetings with concerning partners in order to find the proper solution to the problem. Before the kick-off meeting, the LP and technical support will organize some preparatory meetings (Skype) to collect information from each partner. On the basis of received feedbacks the LP will organized bilateral meetings during the kick-off meeting with less experienced partners.

Deliverable number	Deliverable title	Deliverable description	Deliverable quantification
		The partnership will organize 5 StC meetings to assure strict	

Deliverable M.2.1	Steering Committee proceeding	cooperation among partners and to evaluate the state-of-the-art of the on-going. For each meeting, proceedings will be prepared by LP and shared with the partnership.	5.00
Deliverable M.2.2	Programme Implementation and Communication events	Participation at Implementation and Communication events organized by the Programme. The LP will regularly inform all other partners about information and documents provided by the Programme during the envisaged events	2.00
Deliverable M.2.3	Skype conferences	Skype conference with each partner before the Kick-off meeting in order to discuss all open issues and to clarify the role of the partners. The Skype conference will be especially relevant for WP Coordinator who must prepare an accurate presentation for the Kick-off meeting. The conferences will be also an occasion to understand better all project activities and to plan an efficient launch of the project.	7.00
Deliverable M.2.4	Bilateral meetings during the Kick-off meeting	Bilateral meetings with less experienced partners to clarify all aspects related to technical and financial management.	3.00

Work Package: Implementation

WP No.	WP Title	WP start month	WP end month	WP budget
T1	Capitalization and identification of innovative solutions and setting up the Network	Jan-2018	Dec-2019	167 962.00

WP responsible partner	Technological Educational institute of Epirus - Research Committee
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Partner involvement

Partners involved	Name: Dubrovnik Airport Ltd. Role: LP
	Name: Dubrovnik Port Authority Role: PP
	Name: Airports of Apulia Role: PP
	Name: Southern Adriatic Sea Port Authority Role: PP
	Name: Pula Airport Ltd Role: PP
	Name: Pula Port Authority Role: PP
	Name: Technological Educational institute of Epirus - Research Committee

	Role: PP
	Name: Corfu Port Authority S.A.
	Role: PP

Summary description and objectives of the work package including explanation of how many partners will be involved.

Within this WP the partners are committed to make a general overview of the existing solutions for integration of ports and airports transportation systems and to identify a set of possible innovative schemes that could be adopted in Adriatic-Ionian Region. The main problems and needs of ports and airports involved in INTER-PASS project have been already identified and examined in depth during the preparation of the proposal but all partners observed a lack of knowledge regarding potential and suitable solutions that could improve the processing of passengers between their ports and airports. The connection between ports and airports is still poorly approached in Europe, especially in Adriatic and Ionian area, and for this reason it is necessary to broaden the view towards those countries (North Europe & North America) where the public and private sectors successfully implemented a number of multimodality solutions and methodologies to connect ports and airports. The first step, therefore, is to carry out an in-depth and accurate investigation to identify all possible schemes of intermodal passengers connectivity between ports and airports implemented in EU and worldwide.

Based on the results of the research, the partnership will organize an international conference in order to present a set of solutions that could be adapted in local contexts and to set up the Network which will promote intermodal connections in Adriatic-Ionian. The network will be supported by a Transnational Technical Advisory Board (TTAB), composed by experts from private & public sectors (universities, governmental agencies, industry etc.) in order to both assist the partnership in identification of adequate techniques & methodologies and to act as "supervision body" during the implementation of testing phase and elaboration of Integrated Strategic Plan.

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

Project main outputs		Description of the project main outputs	Programme indicator to which the project main outputs contributes	Quantity	Delivery date
T1.1	Cooperation network on intermodal and multimodal connectivity between ports and airports.	Cooperation network between project partners and stakeholders (including other ports and airports located in Adriatic-Ionian Region) which main aim is to exchange knowledge on innovative solutions, methodologies and procedures related to intermodal and multimodal transportation.	OI_7c.1_1 Number of supported transnational cooperation networks in the field of environment-friendly and low-carbon transport systems	1.00	08.2018

Target groups per main outputs

Who will use the main outputs	<ul style="list-style-type: none"> • local public authority • regional public authority • national public authority • infrastructure and (public) service provider • higher education and research • enterprise, excluding SME
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Target groups: how will you involve target groups (and other stakeholders) in the development of the project main outputs?	The network will involve cruise/ferry/airline companies, port authorities, airports, universities, private companies and regional and national authorities located in Adriatic-Ionian Region. Their contribution is estimated as essential for a very complete overview of the existing solutions but also for having the point of view of the public sector in relation to the needs, obstacles and priorities for a more sustainable and integrated regional transport system. During the investigation phase TEIEP will contact several entities (all over the world) to collect data and information related to intermodal solutions and techniques already implemented. In addition The stakeholders, in particular will be invited to attend the international conference in order to get them familiar with possible solutions which will
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	be imported and adapted to local context. This WP is to be considered only the beginning of the Network as the members will be involved in all project phases.
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Durability and transferability of main outputs

<p>How will the project ensure that the project outputs are applicable and replicable by other organisations/regions/countries outside of the current partnership? Please describe to what extent it will be possible to transfer the outputs to other organisations/regions/countries outside of the current partnership.</p>	<p>The project will produce several tools which will allow the Network to be transferred/enlarged. The Capitalization Manual is the deliverable which will be used also once the project has been finalized. The manual will contain main results of the international investigation: useful data related to intermodality, best practices, innovative solutions, procedures and techniques, SWOT analysis, funding schemes etc. All these information will remain at the complete disposal of the Network for further implementation of intermodal solutions in their facilities. Considering that within the framework of the project INTER-PASS, the partners will implement only small testing actions, the solutions and knowledge produced within the Network will be useful for planning additional measures which requires major investments.</p>
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<p>How will the project main outputs be further used once the project has been finalised? Please describe concrete measures (including eg. institutional structures, financial sources etc.) taken during and after project implementation to ensure the durability of the project main outputs. If relevant, please explain who will be responsible and/or the owner of the output.</p>	<p>The international investigation will collect a number of intermodal solutions that could be adapted on majority of ports and airports located in Adriatic-Ionian area. It means that also ports and airports, non directly involved in the project as partners (but member of the Network), could benefit from intermodal solutions identified through research activity. In fact, the partnership will organize an international conference (first step of the Network) where all those solutions/techniques will be presented. In addition, at the conference, the project partners will perform several simulations explaining how the general situation of their port/airport could be improved by adopting new systems of intermodality between Ports and Airports. All ports and airports with similar characteristic operating in Adriatic-Ionian basin (Rijeka Port and Airport, Zadar Port and Airport, Spit Port and Airport, Kotor Port Authority, Tivat Airport, Patras and Igoumentisa Port Authorities, Ancona Port and Airport etc.) will be invited to take part in the Network and all abovelisted authorities will be free to use the results of the transnational research (schemes, techniques, SWOT, etc) in case they are intended to implement measures aimed at improving passengers processing between ports and airports.</p>
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Please describe activities and deliverables within the work package

Activity number	Activity title	Activity start month	Activity end month	Activity budget
Activity T1.1	Capitalization: Identification and analysis of adaptable solutions	Jan-2018	Jun-2018	35 000.00

Existing solutions (techniques, methods, operating code, investment schemes, public-private partnership, applications etc) will be the starting point of INTER-PASS project. Partners are not interested in inventing new solutions but to identify all those intermodal models already experimented and implemented around the world, which could be easily adapted in their local context. It means that the partners are intended to strongly benefit from the know-how developed by experts in other countries. The objective of this activity is to ensure an adequate capitalization of the literature know-how, by capturing knowledge produced by previous experiences. TEIEP will perform an in-depth investigation and analysis of existing solutions. For each identified solutions TEIEP will produce a detailed SWOT analysis in order to better comprehend the level of its adaptability in each area involved in the project but also at macro regional level.

Deliverable number	Deliverable title	Deliverable description	Deliverable quantification	Deliverable delivery date
Deliverable T1.1.1	International investigation	The research will identify and analyze best intermodal solutions that could be adapted in Adriatic-Ionian area. The research will represent the starting point for the development of the Integrated Strategic Plan.	1.00	Jun-2018
		Manual will summarize all identified solutions and analyse their		

Deliverable T1.1.2	Capitalization Manual	replicability and adaptability in 4 territories involved in the project: Dubrovnik, Pula, Corfu and Bari)	1.00	Jun-2018
Activity number	Activity title	Activity start month	Activity end month	Activity budget
Activity T1.2	International conference on port/airport intermodality	Jun-2018	Aug-2018	89 430.00

Once the investigation has been finalized the partnership will organize an international conference which will be the first step towards the creation of the Integrated Strategic Plan and establishment of the International Network. The aim of the conference is to: 1) present all identified solutions to local&national stakeholders (ministries, regional governments, cruise/ferry/airplan companies) and to simulate how the situation could be improved once the identified solutions are adapted; 2) invite all those experts & ports/airports authorities around the Europe/world that are implementing successful intermodal measures in order to collect additional contribution to the capitalization process; 3) make accessible investigation' results also to ports/airports of Adriatic-Ionian Region not directly involved in the project. The conference (organized at the beginning of the project) is one of the main pillar on which the network will be built. The network of partners and stakeholders (actively involved in all phases of project implementation) will create a new integrated strategy from whom all ports and airport located in the Adriatic-Ionian Region could benefit. The conference will be organized in Bari by Airports of Apulia. Each partner will take part in the conference, also by sending relevant stakeholders from its country (at least 8 stakeholders per partner). Airport of Apulia will be responsible for invitation, logistic and national Media coverage.

Deliverable number	Deliverable title	Deliverable description	Deliverable quantification	Deliverable delivery date
Deliverable T1.2.1	Proceeding of the International conference	Proceeding will contain all contributions, speeches, presented material (slide, video, simulation). The conference will be also video recorded.	1.00	Aug-2018

Activity number	Activity title	Activity start month	Activity end month	Activity budget
Activity T1.3	Transnational Technical Advisory Board	Aug-2018	Dec-2019	43 532.00

In order to assist the partnership in identification of possible win-win intermodal schemes, in testing of demonstration actions, in solving possible obstacles and in evaluation process, the project will set up a Transnational Technical Advisory Board (TTAB) which will be composed by experts in intermodal techniques and methodologies. The TTAB will be established during the international conference and the members of the board will be invited to take part in each project meeting so as to be constantly updated with progress of project activities. The TTAB will also have the role of motivator of the Network as it will inform the members about the main project achievements'. The members will be selected jointly by all partnership but each partner will cover the expenditures of 1 member (travel and accommodation, fees). The TTAB will be at disposal of international working group (Activity T3.1) by providing suggestions, observations, technical contributions during the elaboration of the Integrated Strategic Plan.

Deliverable number	Deliverable title	Deliverable description	Deliverable quantification	Deliverable delivery date
Deliverable T1.3.1	TTAB procedure	TTAB will be composed by at least 8 experts. The Board will meet 3 times during the StC meetings (Arta, Corfu and Pola).	1.00	Dec-2019
Deliverable T1.3.2	Periodical report for the members of the Network	TTAB will periodically produce a technical report to be distributed among the members of the network to inform them about project achievements, next steps and technical information about experimentation of identified solutions and techniques.	4.00	Dec-2019

Work Package: Implementation

WP No.	WP Title	WP start month	WP end month	WP budget
T2	Action Plans and testing to improve the intermodal passengers	Apr-2018	Dec-2019	688 567.66

connectivity between
ports and airports

WP responsible partner Southern Adriatic Sea Port Authority

Partner involvement

Partners involved	Name: Dubrovnik Airport Ltd. Role: LP
	Name: Dubrovnik Port Authority Role: PP
	Name: Airports of Apulia Role: PP
	Name: Southern Adriatic Sea Port Authority Role: PP
	Name: Pula Airport Ltd Role: PP
	Name: Pula Port Authority Role: PP
	Name: Technological Educational institute of Epirus - Research Committee Role: PP
	Name: Corfu Port Authority S.A. Role: PP

Summary description and objectives of the work package including explanation of how many partners will be involved.

In this WP the partners will elaborate concrete Action Plans which will contain solutions identified in T1. The solutions will then be put into practice with the aim to test new mechanism which will speed up the tourist processing between ports and airports during the peak season. Different fields will be tackled in accordance with the specific problems identified by ports and airports. Considering that also that at the present each single area has achieved a different level in integration of means of transportation, it is likely that the Action plans will differ in terms of results and impacts. While Dubrovnik and Corfu are home ports for cruisers, Pula and Bari have to deal with ferry connections on daily basis. However, the action plans and the testing will strictly pursue a transnational perspective since the final aim is to experiment solutions which could be easily adapted in each area involved in the project.

The partnership already identified 4 main fields on which build the Action Plan and related testing: 1) shorted processing time of passengers baggage handling of home-port operation. 2) integrated timetabling and information of passengers. 3) optimization of the logistic chain for luggage; 4) connection of airports and ports through smart solutions for public transport. Considering that the main beneficiaries of above listed measures are seasonal tourists the testing phase will be implemented during the summer season 2018 in order to evaluate the effectiveness and sustainability of each measure. The testing phase will be followed by a general feed-back on the results and progress achieved. TEIEP, in collaboration with TTAB, will elaborate a transnational report on the best suitable solutions stressing the points of strength and weakness of each testing action. In addition, the partners will evaluate the level of satisfaction of those passengers who benefit from measures implemented during the summer season 2018.

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

Project main outputs		Description of the project main outputs	Programme indicator to which the project main outputs contributes	Quantity	Delivery date
T2.1	Action plans for demonstrative actions	The partners will elaborate 4 action plans on which each area will test innovative solutions or demonstrate the level of efficiency of existing solutions. The action plans will ensure that the actions are implemented in accordance with partner's specific needs and policies and that are based on strong demonstration character.	OI_7c.1_2 Number of strategies and action plans developed in the field of environment-friendly and low-carbon transport systems	4.00	08.2019

Target groups per main outputs	
Who will use the main outputs	<ul style="list-style-type: none"> • local public authority • regional public authority • national public authority • enterprise, excluding SME
Target groups: how will you involve target groups (and other stakeholders) in the development of the project main outputs?	Through the networking meetings the project will develop the Action Plans and the testing of identified solutions with the contribution of the target groups (cruise and ferry companies, travel agencies, local public authorities, sectoral agencies). The target groups will share the testing phase and will give their contribution for the transnational report. The involvement will be done through ad hoc questionnaires and interviews in order to collect views and ideas and to make them understand the new strategies the ports and airports want to start. During the demonstration actions implementation some guided tours will be organised and the feedbacks results communicated to all target groups.

Durability and transferability of main outputs	
How will the project ensure that the project outputs are applicable and replicable by other organisations/regions/countries outside of the current partnership? Please describe to what extent it will be possible to transfer the outputs to other organisations/regions/countries outside of the current partnership.	The Action Plans (and related demonstrative actions), although within INTER-PASS have a limited duration, will wiled their positive impacts on the ports and airports management even after the project's closure. In case the partners will introduce new operating procedures or technological solutions these ones will make definitively part of the daily management of passengers processing between ports and airports. In that case each partner will became the owner of its own output. Considering that all partners are seeking for models to be permanently adopted, in case of successful demonstration of the identified measures, each partner will commit its self to financially sustain the equipment and staff necessary to maintain the service defined in the Action Plan.
How will the project main outputs be further used once the project has been finalised? Please describe concrete measures (including eg. institutional structures, financial sources etc.) taken during and after project implementation to ensure the durability of the project main outputs. If relevant, please explain who will be responsible and/or the owner of the output.	As explain above, the main objective of this work package is define an Action Plan which will contain technological solutions that could speed up the processing of passengers between ports and airports but also to indentify intermodal solutions that could be adapted on majority of ports and airports located in Adriatic-Ionian area. It means that also ports and airports, non directly involved in the project as partners (Rijeka, Kotor, Zadar, Split, Ancona, Patras etc), could benefit from intermodal solutions tested in Pula, Dubrovnik, Bari and Corfu. In fact, the partnership will organise testing site visits so as to show also to other ports and airports of the region the benefits, strengths, risks but also the problems that must be overcome. In particular, the Action Plan will be also a tool which can be easily transferred to other organizations of the Adriatic-Ionian region as it will contain several recommendation on how the intermodal measures should be implemented in the best and sustainable manner.

Please describe activities and deliverables within the work package

Activity number	Activity title	Activity start month	Activity end month	Activity budget
Activity T2.1	Elaboration of Action plans and implementation of testing actions	Apr-2018	Aug-2019	630 967.66

Each territory will produce an Action Plan which will define how the identified solutions will be implemented and integrated in regional transportation procedures. Ports and Airports located in the same area will work together on the elaboration of the Action Plan. Considering that each territory will focus on different aspects of intermodality between ports and airports, the partnership will produce 4 Action Plans dealing with: 1) Reducing the processing time of passenger baggage handling of home-port operation which will minimize the possibility of delays. This will be done through a new automated system. 2) Better processing of passengers though an innovative platform which will help the passengers to choose an appropriate means of transportation. The objective is to connect Corfu Port with other destination of the Corfu Islands. 3) Integration of Port of Pula and Pula Airports in public transportation system in order to provide smart connections with city centre and islands. 4) Integrated timetabling and innovative info mobility systems between Port of Bari and Airports of Apulia to inform passengers on time of departures of ships and flights, how to reach terminals, provided services etc. Elaboration of new Port Community System to administrate ticketing, boarding and departing phases which will be extended to other ports managed by the Southern Adriatic Sea Port Authority.

	Deliverable	Deliverable	Deliverable delivery
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Deliverable number	Deliverable title	description	quantification	date
Deliverable T2.1.1	Joint appraisal report on testing in Dubrovnik	The testing phase is completed by an evaluation report to give feedback on the action's performance. The report will be elaborated jointly by Dubrovnik Airport and Dubrovnik Port Authority.	1.00	Aug-2019
Deliverable T2.1.2	Joint appraisal report on testing in Corfu.	The testing phase is completed by an evaluation report to give feedback on the action's performance. The report will be elaborated by Corfu Port Authority with support of involved Greek airports and TEIEP.	1.00	Aug-2019
Deliverable T2.1.3	Joint appraisal report on testing in Pula	The testing phase is completed by an evaluation report to give feedback on the action's performance. The report will be elaborated jointly by Pula Airport and Pula Port Authority.	1.00	Aug-2019
Deliverable T2.1.4	Joint appraisal report on testing in Bari	The testing phase is completed by an evaluation report to give feedback on the action's performance. The report will be elaborated jointly by Airports of Apulia and Southern Adriatic Port Authority	1.00	Aug-2019

Activity number	Activity title	Activity start month	Activity end month	Activity budget
Activity T2.2	Evaluation of testing actions	Jul-2019	Sep-2019	44 600.00

Considering that the objective of this WP is not only to test the identified solutions on partners' facilities but also to investigate how these measures could be adapted and implemented also in other territories of Adriatic-Ionian Marco region with similar characteristics, in this Action the project will produce a transnational report with a detailed analysis of each testing action in order to provide useful data on their applicability in other area. This analysis will be performed by TEIEP in strict collaboration with TTAB and each project partner. The report will contain also an examination of other ports and airports (problems, opportunities, barriers) and suggestions on how the testing solutions could be transferred in more successful manner. The report will be used also during the elaboration of the Integrated Strategic Plan. In addition, during the testing phase each partner will evaluate the level of satisfaction of passengers who benefit from solutions implemented in airports and ports (short questionnaires, online surveys).

Deliverable number	Deliverable title	Deliverable description	Deliverable quantification	Deliverable delivery date
Deliverable T2.2.1	Transnational evaluation report	Elaborated by TEIEP in English language and translated in Italian, Green and Croatian. The report will be presented through envisaged communication activities and disseminated towards identified stakeholders.	1.00	Sep-2019
Deliverable T2.2.2	Passengers satisfactions report	Each area will perform the survey during the summer season 2018 and elaborate a local report (target sample: 1000 passengers per area). The report will confirm the level of	4.00	Sep-2019

		satisfaction of passengers for tested solutions.		
Activity number	Activity title	Activity start month	Activity end month	Activity budget
Activity T2.3	Promotion of new services on specialized websites	Apr-2019	Dec-2019	13 000.00
The intermodal solutions implemented in each airport/port will be disseminated through tourist channels in order to inform passengers on the services they can find while travelling in Adriatic-Ionian area. Dubrovnik Port Authority will realise a banner to be published on main booking and travel websites. The aim of the banner is to present the intermodal services to passengers by providing them with practical information on how it can be used (e.g. inform cruise tourist that in Dubrovnik they can benefit from integrated ticketing, inform tourist arriving in Bari that they can use an application to be informed about departure/arrival time of ferries and flights etc.). Dubrovnik Port Authority will be in charge of publishing the banner on international websites, while each partner will do it at national and local level.				
Deliverable number	Deliverable title	Deliverable description	Deliverable quantification	Deliverable delivery date
Deliverable T2.3.1	Banner	Professional banner to be published on main travellers/booking website. The banner will be well visible and eye-catching. Version in English and in National languages (Italian, Croatian and Greek)	1.00	Apr-2019

Work Package: Implementation

WP No.	WP Title	WP start month	WP end month	WP budget
T3	Integrated Strategic Plan for better intermodal connection ports - airports in Adriatic-Ionian Region	Aug-2019	Dec-2019	217 424.00

WP responsible partner: Corfu Port Authority S.A.

Partner involvement

Partners involved	Name: Dubrovnik Airport Ltd. Role: LP
	Name: Dubrovnik Port Authority Role: PP
	Name: Airports of Apulia Role: PP
	Name: Southern Adriatic Sea Port Authority Role: PP
	Name: Pula Airport Ltd Role: PP
	Name: Pula Port Authority Role: PP
	Name: Technological Educational institute of Epirus - Research Committee Role: PP
	Name: Corfu Port Authority S.A. Role: PP

Summary description and objectives of the work package including explanation of how many partners will be involved.

The aim of this WP is to develop a joint Integrated Strategic Plan for multimodal passenger transportation between ports and airports in order to enhance tourist processing during the peak seasons.
The plan will focus on several specific elements which are peculiar for both concerned geographic area and characteristics of majority of ports and airports operating in Adriatic-Ionian basin:

- Recommendations for policies and measures to improve connections between ports and airports with specific focus on cruise tourists;
- Recommendation for policies and measures to improve the processing of tourist who reach the tourist destinations by ferries and low costs flights;
- Actions to support regional airports, especially those operating during the summer season, in developing intermodal transports solutions;
- Actions to encourage the touristic operators&economic operators and port/airports authorities to work in cooperation by establishing permanent networks;

- Measures to support the transfer and uptake of existing solutions and instruments;
 - Practices to enhance the harmonization of management structures between ports and airports.
 The entire work package will be implemented through a participative approach by involving a high number of stakeholders and levels of governments.
 The driving force of entire process will be represented by an international working group which will be established in September 2018 with the aim to elaborate the Strategic Plan through several consultation meetings with relevant stakeholders from entire Adriatic-Ionian Region.

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

Project main outputs		Description of the project main outputs	Programme indicator to which the project main outputs contributes	Quantity	Delivery date
T3.1	Integrated Strategic Plan for better intermodal connection ports – airports in Adriatic-Ionian Region	The Plan will contain a set of recommendations on how to address the common challenges related to passengers connectivity between ports and airports. The Plan will be an output produced in strict collaboration with relevant stakeholders.	OI_7c.1_2 Number of strategies and action plans developed in the field of environment-friendly and low-carbon transport systems	1.00	12.2019

Target groups per main outputs

Who will use the main outputs	<ul style="list-style-type: none"> • local public authority • regional public authority • national public authority • sectoral agency • higher education and research • enterprise, excluding SME
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Target groups: how will you involve target groups (and other stakeholders) in the development of the project main outputs?	The involvement of the target groups will be crucial for a successful development of the only output of this WP: Integrated Strategic Plan for better intermodal connection ports – airports in Adriatic-Ionian Region. An active participation of identified target groups and stakeholders is a key to success in this activity. This is the reason why the partnership decided to put them on the front line in the realisation of the Plan. In fact, in this WP the main work will be carried out by an International Working Group composed by the representatives of the main target groups and stakeholders: experts in transportation strategic planning, policy makers in field of transportation, local and regional authorities, cruise/ferry companies etc. This group, under the supervision and coordination of the Steering Committee, will be responsible for the elaboration of the Integrated Strategic Plan. Furthermore, the International Working Group will activate a set of consultation processes in all ADRION countries (also those not involved in the project) so as to elaborate the Plan with a particularly participative approach. Each step of the process (development of the Strategic Plan) will be shared with identified stakeholders who will be invited to analyse the progress of the Plan and to send their observations and feedback to the International Working Group. The Group will consequently keep posted the Steering Committee on the state-of-art of the Plan.
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Durability and transferability of main outputs

	This output has been conceived to be used after the finalization of the project. In fact, the aim of the Integrated Strategic Plan is to define a set of measures, recommendations and actions which will support local, regional and national authorities to plan and implement efficient intermodal solutions between those ports and airports dealing with high number of
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<p>How will the project ensure that the project outputs are applicable and replicable by other organisations/regions/countries outside of the current partnership? Please describe to what extent it will be possible to transfer the outputs to other organisations/regions/countries outside of the current partnership.</p>	<p>passengers during peak seasons. In the first place, the Integrated Strategic Plan will commit the project partners to continue their work in improving the processing of passengers by adapting new measures and solutions: create new synergies by working in cooperation, develop local plans thanks to knowledge gained through cooperation at transnational level, develop new transnational project to support transfer of know-how on new solutions and instruments etc. Moreover, the Plan will serve as ground for capitalization of other ports and airports inclined to work on this topic. Considering that also the policy makers will be included in the process of development of the Plan, it is quite sure that the document could support the process of planning of transportation policies at regional and national level.</p>
<p>How will the project main outputs be further used once the project has been finalised? Please describe concrete measures (including eg. institutional structures, financial sources etc.) taken during and after project implementation to ensure the durability of the project main outputs. If relevant, please explain who will be responsible and/or the owner of the output.</p>	<p>As describe above, the Integrated Strategic Plan will be developed in collaboration with public authorities, ports, airports, companies etc not directly involved in the project. It means that they will directly benefit from the realisation of this output. During the consultation processes, performed by the International Working Group, several organizations, ports and airports will be consulted in order to include in the Plan also their recommendations, observations, needs and vision. In particular, the Plan could be very useful for all those airports and ports that dealing with the same problems as project partners (Rijeka, Trieste, Kotor, Zara, Pescara, Ancona, Patras etc). Considering that all those stakeholders have been involved in the development of the strategy, they will be very interested in using the document for further actions and measures aimed at improving connections between ports and airports.</p>

Please describe activities and deliverables within the work package

Activity number	Activity title	Activity start month	Activity end month	Activity budget
Activity T3.1	Development of Integrated Strategic Plan	Aug-2019	Dec-2019	217 424.00

The first step is to establish an International Working Group (IWG) composed by all those actors dealing with transportation policies, transportation strategic planning, local and regional authorities with deep knowledge of political and economic contexts of main tourist destination of Adriatic-Ionian Marco region. The IWG will be established in September 2018 and will meet 3 times: Bari, Dubrovnik and Corfu. The members will be selected jointly by all partnership but each partner will cover the expenditures of members (travel and accommodation, fees) coming from its country/region. The IWG will work in subgroups (divided by topics) each of which will activate several consultation processes with stakeholders in each country. The envisaged meetings will be the occasion to present the state-of-art to the partnership and to set up further steps in feeding the Integrated Strategic Plan. The Plan will be officially presented at the final project meeting in Pula.

Deliverable number	Deliverable title	Deliverable description	Deliverable quantification	Deliverable delivery date
Deliverable T3.1.1	Integrated Strategic Plan	The final version will be defined before the final meeting in Pula. The Plan will be elaborated in English and translated in each language. The partners will print several copies to be distributed to the press and stakeholders although the printable version will not be mandatory for partners.	1.00	Dec-2019
Deliverable T3.1.2	International Working Group (IWG) procedure	IWG will work exclusively on the elaboration of the Integrated Strategic Plan (different functions from TTAB who will assist the partnership in project implementation). The group will select a coordinator who will be responsible for overall coordination and contacts with the Steering Committee.	1.00	Aug-2019

Work Package: Communication

WP No.	WP Title	WP start month	WP end month	WP budget
C	Communication	Jan-2018	Oct-2019	89 778.74
WP responsible partner		Dubrovnik Port Authority		
Partner involvement				
Partners involved	Name: Dubrovnik Airport Ltd. Role: LP			
	Name: Dubrovnik Port Authority Role: PP			
	Name: Airports of Apulia Role: PP			
	Name: Southern Adriatic Sea Port Authority Role: PP			
	Name: Pula Airport Ltd Role: PP			
	Name: Pula Port Authority Role: PP			
	Name: Technological Educational institute of Epirus - Research Committee Role: PP			
	Name: Corfu Port Authority S.A. Role: PP			
Summary description and objectives of the workpackage including explanation of how will partners be involved of activities carried out and contribution of each partner.				
<p>The communication strategy has been planned to spread, through the envisaged tools, the findings, new knowledge, events and initiatives, outputs and results achieved by INTER-PASS to stakeholders and passengers, with a special focus on both improved passengers processing between ports and airports involved in the project and range of solutions and measures (technological improvements, operating procedures, planning etc.) to address the problem of low integration between these two means of transportation. The strategy aims to involve those actors (local, national & international) that can have an impact on the policies and on the practices able to improve the intermodal connectivity. The project will implement a combined communication-dissemination strategy addressed to a diversified targeted public: airlines/cruise/ferry companies, airports located in Adriatic-Ionian area, policy makers, passengers and staff working in the airports. The communication & dissemination activities will raise the awareness for project findings and will have the potential to impact positively on different kinds of airports' operating procedures. Thanks to the transnational approach of the action and the involvement of stakeholders from all ADRION countries, the proposed strategy will guarantee the transferability of the results to other target groups, sectors and geographical areas. Indeed, the communication activities are crucial element for the project's success and these actions will be developed across and throughout its implementation. The WP will be implemented at 2 levels: 1.Implementation of Transnational Integrated Communication Campaign (Implemented by WP coordinator); 2. Implementation of Local Integrated Communication Campaigns (implemented by each partner at national level). The WP coordinator will perform also the evaluation of all communication activities on 6 month basis.</p>				
Project specific objectives	Communication objectives - What can communications do to reach a specific project objective?	Approach/Tactics - How do you plan to reach the communication objective?		
Identification and Capitalization of best practices	Increase knowledge	Once the identification of best practices has been completed the partnership will organize an international conference with the aim increase knowledge of national stakeholders (presentation of solutions, benefits ecc).		
Testing of intermodal solutions to improve and speed-up tourists transit between ports and airports	Increase knowledge	During the implementation of testing phase the partners (airport+port) will organize a testing site visit targeted to stakeholders (other ports/airports, authorities) to present the operational codes, benefits, weakness and problems to be avoided.		
Development of an Integrated Strategic Plan for better connection port-airport in Adriatic-Ionian region	Influence attitude	The Plan will be elaborated by an international working group composed by experts. The development of the plan will be done through several consultation meeting with main stakeholders at national and local levels.		
Please describe activities and deliverables within the work package				
Activity number	Activity title	Activity start month	Activity end month	Activity budget

Activity C.1	Start-up activities including communication strategy and website	Jan-2018	Feb-2018	11 500.00
<p>At the kick-off meeting Dubrovnik Port Authority will present the Communication Strategy to be discussed and agreed with all the partners. The strategy will apply the rationale of the following methodology: a) identification of the message(s) to disseminate/mainstream; b) identification of the target audiences with reference to the message(s) envisaged; c) identification of appropriate tools to achieve the target audience; d) elaboration of an implementation programme in order to make the strategy operational. It will be a process implemented throughout all the project lifetime. Within the first two months of project implementation, each partner will organize a press conference to present the objectives and activities of INTER-PASS project.</p>				
Deliverable number	Deliverable title	Deliverable description	Deliverable quantification	
Deliverable C.1.1	Project communication strategy	The strategy is intended to ensure an effective and shared management of the knowledge generated by the project activities. Further tool of the strategy will be the definition of a project corporate identity.	1.00	
Deliverable C.1.2	Press articles, interviews or news on TVs and radios	Press conference will be organized in each involved city with the aim of broadcasting a wider public about INTER-PASS's scope	20.00	
Activity number	Activity title	Activity start month	Activity end month	Activity budget
Activity C.2	Public Event(s)	May-2019	Aug-2019	27 082.34
<p>Once the testing phase has been finalized, each area (port and airport) will organize a visit of their facilities by inviting a number of national stakeholders (other ports and airports, cruise/ferry companies, sartorial agencies, policy makers, local and regional authorities). The aim of site visits is to present implemented solutions/operating codes/technological innovations, to demonstrate their benefits on all those passengers who are using both airplane and ferry/cruise but also on the local community (less congestions) and involved ports/airports (more efficient processing of passengers) Each airport/port will invite also other regional airports and port authorities (not involved in the project) to attend the testing site visit (e.g Rijeka Airport and Port, Zadar Airport and Port, Pescara Airport and Port, Ancona Airport and Port, Trieste Airport and Port, Patras Port Authority etc.). In addition, the Lead Partner will participate in capitalization events organized by ADRION Programme so as to create synergies with other similar projects</p>				
Deliverable number	Deliverable title	Deliverable description	Deliverable quantification	
Deliverable C.2.1	Testing site visit programmes	Each port and airport (in collaboration) will prepare the programme of the visit. The invitation will be sent to all relevant stakeholders. At least 20 stakeholders should participate in each site visit.	4.00	
Deliverable C.2.2	Capitalization events at Programme and Inter-programme levels	The LP will take part in capitalization events organized by the Programme in order to create possible synergies, cooperations and exchange with similar projects	2.00	
Activity number	Activity title	Activity start month	Activity end month	Activity budget
Activity C.3	Digital activities including social media and multimedia	May-2019	Oct-2019	51 196.40

The partnership will produce 1 professional movie documentary on the project that documents the main project phases to be broadcasted on TV and internet but also to be shown to passengers transiting through ports and airports' terminals. The aim of the movie is not just to present the main achievements of involved ports and airports in improving the intermodal connectivity but also explain to passengers concrete benefits generated by implemented solutions. The movie will also contain several interviews to passengers travelling through concerned area. Dubrovnik Port Authority will engage the company who will both collect material from airports/ports and record new video from testing phase. The video will be English with subtitles in each language (Italian, Croatian and Greek).

Deliverable number	Deliverable title	Deliverable description	Deliverable quantification
Deliverable C.3.1	Professional movie documentary	The movie will last approx. 30 minutes and it will be recorded in HD. The responsible partner will produce several formats in order to allow the partners to disseminate it through different channels (internet, TV, website)	1.00

C.6 Activities outside the Union part of the programme area

If applicable, please list activities to be carried out outside (the Union part of) the programme area. Describe how these activities will benefit the programme area. What is the added value of activities to be carried out outside (the Union part of) programme area? If applicable, please list the relevant activities and describe how they will benefit the programme area.

Total budget of activities to be carried out outside (the Union part of) the programme area (indicative)	0.00
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ERDF	(indicative)	0.00
	% of total (indicative) ERDF	0.00

WP1	
Activity1.1	
Delivery1.1.1	
Delivery1.1.2	
Delivery1.1.3	
Delivery1.1.4	
Activity1.2	
Delivery1.2.1	
Delivery1.2.2	
Delivery1.2.3	
Delivery1.2.4	
WP2	
Activity2.3	
Delivery2.3.1	
Delivery2.3.2	
WP3	
Activity3.1	
Delivery3.1.1	
Delivery3.1.2	

Partner abbreviation	Country	ERDF	ERDF co-financing (%)	Percentage of total ERDF	Public contribution			Private contribution	Total contribution	Total eligible budget
					Automatic public contribution	Other contribution	Total public contribution			
DBV	HRVATSKA	305 439.16	85.00 %	23.98 %	0.00	53 901.03	53 901.03	0.00	53 901.03	359 340.19
DPA	HRVATSKA	164 296.66	85.00 %	12.90 %	0.00	28 993.53	28 993.53	0.00	28 993.53	193 290.19
AdP	ITALIA	139 476.50	85.00 %	10.95 %	24 613.50	0.00	24 613.50	0.00	24 613.50	164 090.00
SASPA	ITALIA	128 691.70	85.00 %	10.10 %	22 710.30	0.00	22 710.30	0.00	22 710.30	151 402.00
Pula Airport	HRVATSKA	163 560.91	85.00 %	12.84 %	0.00	28 863.69	28 863.69	0.00	28 863.69	192 424.60
LUP	HRVATSKA	141 740.82	85.00 %	11.13 %	0.00	25 013.09	25 013.09	0.00	25 013.09	166 753.91
TEIEP	ΕΛΛΑΔΑ (ELLADA)	91 720.95	85.00 %	7.20 %	16 186.05	0.00	16 186.05	0.00	16 186.05	107 907.00
CPA	ΕΛΛΑΔΑ (ELLADA)	138 856.16	85.00 %	10.90 %	24 504.03	0.00	24 504.03	0.00	24 504.03	163 360.19
Total		1 273 782.86	--	100,00 %	88 013.88	136 771.34	224 785.22	0.00	224 785.22	1 498 568.08

D.2 Project budget - overview per partner/ per budget line

Partner abbreviation	Co-financing source	Staff costs	Office and administration	Travel and accomodation	External expertise and services	Equipment	Total budget	Net revenue (not applicable for projects whose total eligible budget does not exceed 1 MEUR)	Total eligible budget
DBV	ERDF	131 800.00	13 180.00	14 000.00	175 026.86	25 333.33	359 340.19	0.00	359 340.19
DPA	ERDF	74 500.00	7 450.00	7 800.00	83 273.52	20 266.67	193 290.19	0.00	193 290.19
AdP	ERDF	26 899.99	2 689.98	6 400.00	58 116.70	69 983.33	164 090.00	0.00	164 090.00
SASPA	ERDF	24 820.00	2 482.00	6 400.00	117 700.00	0.00	151 402.00	0.00	151 402.00
Pula Airport	ERDF	105 386.00	10 538.60	6 500.00	70 000.00	0.00	192 424.60	0.00	192 424.60
LUP	ERDF	65 500.00	6 550.00	9 400.00	85 303.91	0.00	166 753.91	0.00	166 753.91
TEIEP	ERDF	73 370.00	7 337.00	8 300.00	18 900.00	0.00	107 907.00	0.00	107 907.00
CPA	ERDF	62 500.00	6 250.00	9 000.00	85 610.19	0.00	163 360.19	0.00	163 360.19
Total		564 775.99	56 477.58	67 800.00	693 931.18	115 583.33	1 498 568.08	0.00	1 498 568.08
Percentage of total budget		37.69 %	3.77 %	4.52 %	46.31 %	7.71 %	100,00 %	0.00 % of total budget	100.00 % of total budget

Project budget - overview ERDF and IPAll co-financing per budget line

Co-financing Source	Staff costs	Office and administration	Travel and accomodation	External expertise and services	Equipment	Total budget	Decreasing Net revenue (not applicable for projects whose total eligible budget does not exceed 1 MEUR)	Total eligible budget
ERDF	564 775.99	56 477.58	67 800.00	693 931.18	115 583.33	1 498 568.08	0.00	1 498 568.08
IPAll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total EU Funds	564 775.99	56 477.58	67 800.00	693 931.18	115 583.33	1 498 568.08	0.00	1 498 568.08

D.3 Project budget - overview per partner/ per period

Partner Abbreviation	Co-financing source	Period 0	Period 1	Period 2	Period 3	Period 4	Total budget	Net revenue (not applicable for projects whose total eligible budget does not exceed 1 MEUR)	Total eligible budget
DBV	ERDF	6 600.00	38 350.00	78 567.34	94 296.18	141 526.67	359 340.19	0.00	359 340.19
DPA	ERDF	550.00	20 650.00	40 157.16	49 973.33	81 959.70	193 290.19	0.00	193 290.19
AdP	ERDF	610.00	17 629.00	33 204.33	37 331.97	75 314.70	164 090.00	0.00	164 090.00
SASPA	ERDF	0.00	3 660.00	3 660.00	67 710.00	76 372.00	151 402.00	0.00	151 402.00
Pula Airport	ERDF	550.00	18 847.10	50 078.50	52 402.50	70 546.50	192 424.60	0.00	192 424.60
LUP	ERDF	550.00	13 650.00	40 468.80	44 855.00	67 230.11	166 753.91	0.00	166 753.91
TEIEP	ERDF	550.00	19 798.25	18 086.25	14 286.25	55 186.25	107 907.00	0.00	107 907.00
CPA	ERDF	550.00	16 011.91	33 311.91	47 061.91	66 424.46	163 360.19	0.00	163 360.19
Total		9 960.00	148 596.26	297 534.29	407 917.14	634 560.39	1 498 568.08	0.00	1 498 568.08
Percentage of total budget		0.66 %	9.92 %	19.85 %	27.22 %	42.34 %	100,00 %	0.00 % of total budget	100.00 % of total budget

Project budget - overview ERDF and IPAll co-financing per period

Co-financing source	Period 0	Period 1	Period 2	Period 3	Period 4	Total eligible budget
ERDF	9 960.00	148 596.26	297 534.29	407 917.14	634 560.39	1 498 568.08
IPAll	0.00	0.00	0.00	0.00	0.00	0.00
Total E U Funds	9 960.00	148 596.26	297 534.29	407 917.14	634 560.39	1 498 568.08

D.4 Project budget - overview per partner/ per WP

Partner abbreviation	Co-financing source	WP P	WP M	WP T1	WP T2	WP T3	WP C	Total budget	Net revenue (not applicable for projects whose total eligible budget does not exceed 1 MEUR)	Total eligible budget
DBV	ERDF	6 600.00	97 478.00	33 000.00	143 100.00	55 100.00	24 062.19	359 340.19	0.00	359 340.19
DPA	ERDF	550.00	43 177.64	25 000.00	67 700.00	29 600.00	27 262.55	193 290.19	0.00	193 290.19
AdP	ERDF	610.00	31 354.00	18 666.00	94 428.00	19 032.00	0.00	164 090.00	0.00	164 090.00
SASPA	ERDF	0.00	9 760.00	7 320.00	118 462.00	10 248.00	5 612.00	151 402.00	0.00	151 402.00
Pula Airport	ERDF	550.00	55 644.60	14 876.00	92 500.00	26 144.00	2 710.00	192 424.60	0.00	192 424.60
LUP	ERDF	550.00	33 288.80	22 300.00	74 315.11	25 300.00	11 000.00	166 753.91	0.00	166 753.91
TEIEP	ERDF	550.00	22 725.00	23 900.00	25 100.00	28 900.00	6 732.00	107 907.00	0.00	107 907.00
CPA	ERDF	550.00	31 447.64	22 900.00	72 962.55	23 100.00	12 400.00	163 360.19	0.00	163 360.19
Total		9 960.00	324 875.68	167 962.00	688 567.66	217 424.00	89 778.74	1 498 568.08	0.00	1 498 568.08
Percentage of total budget		0.66 %	21.68 %	11.21 %	45.95 %	14.51 %	5.99 %	100,00 %	0.00 % of total budget	100.00 % of total budget

Project budget - overview ERDF and IPAll co-financing per WP

Co-financing source	WP P	WP M	WP T1	WP T2	WP T3	WP C	Total budget
ERDF	9 960.00	324 875.68	167 962.00	688 567.66	217 424.00	89 778.74	1 498 568.08
IPAll	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total EU Funds	9 960.00	324 875.68	167 962.00	688 567.66	217 424.00	89 778.74	1 498 568.08

D.5 Project budget - overview per WP/ per budget line

WP Number	Staff costs	Office and administration	Travel and accomodation	External expertise and services	Equipment	Total budget	Net revenue (not applicable for projects whose total eligible budget does not exceed 1 MEUR)	Total eligible budget
WP P	8 600.00	860.00	0.00	500.00	0.00	9 960.00	0.00	9 960.00
WP M	74 076.00	7 407.60	36 100.00	207 292.08	0.00	324 875.68	0.00	324 875.68
WP T1	71 420.00	7 142.00	9 900.00	79 500.00	0.00	167 962.00	0.00	167 962.00
WP T2	260 699.99	26 069.98	0.00	286 214.36	115 583.33	688 567.66	0.00	688 567.66
WP T3	85 840.00	8 584.00	21 200.00	101 800.00	0.00	217 424.00	0.00	217 424.00
WP C	64 140.00	6 414.00	600.00	18 624.74	0.00	89 778.74	0.00	89 778.74
Total	564 775.99	56 477.58	67 800.00	693 931.18	115 583.33	1 498 568.08	0.00	1 498 568.08
Percentage of total budget	37.69 %	3.77 %	4.52 %	46.31 %	7.71 %	100,00 %	0.00 % of total budget	100.00 % of total budget

Project budget - overview ERDF and IPAll co-financing per budget line

Co-financing Source	Staff costs	Office and administration	Travel and accomodation	External expertise and services	Equipment	Total budget	Decreasing net revenue (not applicable for projects whose total eligible budget does not exceed 1 MEUR)	Total eligible budget
ERDF	564 775.99	56 477.58	67 800.00	693 931.18	115 583.33	1 498 568.08	0.00	1 498 568.08
IPAll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total EU Funds	564 775.99	56 477.58	67 800.00	693 931.18	115 583.33	1 498 568.08	0.00	1 498 568.08

D.6 Project budget - overview per WP/ per period

WP Number	Period 0	Period 1	Period 2	Period 3	Period 4	Total budget	Net revenue (not applicable for projects whose total eligible budget does not exceed 1 MEUR)	Total eligible budget
WP P	9 960.00	0.00	0.00	0.00	0.00	9 960.00	0.00	9 960.00
WP M	0.00	62 434.26	89 941.28	93 232.66	79 267.48	324 875.68	0.00	324 875.68
WP T1	0.00	66 285.00	71 803.00	14 937.00	14 937.00	167 962.00	0.00	167 962.00
WP T2	0.00	5 500.00	120 335.01	278 130.29	284 602.36	688 567.66	0.00	688 567.66
WP T3	0.00	0.00	0.00	0.00	217 424.00	217 424.00	0.00	217 424.00
WP C	0.00	14 377.00	15 455.00	21 617.19	38 329.55	89 778.74	0.00	89 778.74
Total	9 960.00	148 596.26	297 534.29	407 917.14	634 560.39	1 498 568.08	0.00	1 498 568.08

Project budget - overview ERDF and IPAIL co-financing per WP/period

Co-financing Source	Period 0	Period 1	Period 2	Period 3	Period 4	Total eligible budget
ERDF	9 960.00	148 596.26	297 534.29	407 917.14	634 560.39	1 498 568.08
IPAIL	0.00	0.00	0.00	0.00	0.00	0.00
Total EU Funds	9 960.00	148 596.26	297 534.29	407 917.14	634 560.39	1 498 568.08

Lead Partner Budget

Name of partner organisation	Zračna luka Dubrovnik d.o.o.
Partner ID	1
Legal status	public
Type of partner	enterprise, excluding SME
Co-financing source	ERDF
Outside (the Union part of) the programme area	No

Partner Budget		
	Amount	Co-financing rate
Programme co-financing	305 439.00	85.00
Partner contribution	53 901.19	
Partner total eligible budget	359 340.19	

Origin of partner contribution			
Source of contribution	Legal status	% of total partner contribution	Amount
Zračna luka Dubrovnik d.o.o.	public	100.00 %	53 901.03
sub-total public contribution		100.00 %	53 901.03
sub-total private contribution		0.00 %	0.00
Total		100.00 %	53 901.03

Staff costs	
Are you using the flat rate for staff costs?	No
Preparation (Summary description is not applicable for this work package) - WP0	6 000.00
Management - WP1	18 000.00
Capitalization and identification of innovative solutions and setting up the Network - WP2	18 000.00
Action Plans and testing to improve the intermodal passengers connectivity between ports and airports - WP3	49 800.00
Integrated Strategic Plan for better intermodal connection ports – airports in Adriatic-Ionian Region - WP4	21 000.00
Communication - WP5	19 000.00
Total:	131 800.00

Staff costs			Preparation (Summary description is not applicable for this work package) - WP0			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
	Staff costs for the preparation of the project proposal		Period 0	2.00	3 000.00	6 000.00
					Total	6 000.00

Staff costs			Management - WP1			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Hourly basis		period	Period 1	3.00	1 500.00	4 500.00

		period	Period 2	3.00	1 500.00	4 500.00
		period	Period 3	3.00	1 500.00	4 500.00
		period	Period 4	3.00	1 500.00	4 500.00
					Total	18 000.00

Staff costs			Capitalization and identification of innovative solutions and setting up the Network - WP2			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Hourly basis		period	Period 1	3.00	3 000.00	9 000.00
		period	Period 2	2.00	2 500.00	5 000.00
		period	Period 3	2.00	1 000.00	2 000.00
		period	Period 4	2.00	1 000.00	2 000.00
					Total	18 000.00

Staff costs			Action Plans and testing to improve the intermodal passengers connectivity between ports and airports - WP3			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Hourly basis		period	Period 1	2.00	500.00	1 000.00
		period	Period 2	4.00	5 000.00	20 000.00
		period	Period 3	4.00	4 750.00	19 000.00
		period	Period 4	2.00	4 900.00	9 800.00
					Total	49 800.00

Staff costs			Integrated Strategic Plan for better intermodal connection ports – airports in Adriatic-Ionian Region - WP4			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
			Period 1	1.00	0.00	0.00
			Period 2	1.00	0.00	0.00
			Period 3	1.00	0.00	0.00
Hourly basis		period	Period 4	4.00	5 250.00	21 000.00
					Total	21 000.00

Staff costs			Communication - WP5			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Hourly basis		period	Period 1	2.00	1 500.00	3 000.00
		period	Period 2	2.00	1 500.00	3 000.00
		period	Period 3	2.00	3 000.00	6 000.00
		period	Period 4	2.00	3 500.00	7 000.00
					Total	19 000.00

Office and administration costs - real costs	
Are you using the flat rate for office and administration costs?	Yes
Flat rate percentage:	10.00 %

Preparation (Summary description is not applicable for this work package) - WP0	600.00
Management - WP1	1 800.00
Capitalization and identification of innovative solutions and setting up the Network - WP2	1 800.00
Action Plans and testing to improve the intermodal passengers connectivity between ports and airports - WP3	4 980.00
Integrated Strategic Plan for better intermodal connection ports – airports in Adriatic-Ionian Region - WP4	2 100.00
Communication - WP5	1 900.00
Total:	13 180.00

Travel and accomodation			Management - WP1			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Project meetings	Participation at project meeting in Bari: travel and accommodation for 3 persons: 2 days		Period 1	3.00	600.00	1 800.00
Project meetings	Participation at project meeting in Arta: travel and accommodation for 3 persons: 2 days		Period 2	3.00	600.00	1 800.00
Project meetings	Participation at project meeting in Corfu: travel and accommodation for 3 persons: 2 days		Period 3	3.00	600.00	1 800.00
Project meetings	Participation at project meeting in Pula: travel and accommodation for 3 persons: 2 days		Period 4	3.00	600.00	1 800.00
Seminars with JS	Participation at the seminars with JS		Period 1	2.00	400.00	800.00
Seminars with JS			Period 2	1.00	0.00	0.00
Seminars with JS			Period 3	1.00	0.00	0.00
Seminars with JS			Period 4	1.00	0.00	0.00
					Total	8 000.00

Travel and accomodation			Capitalization and identification of innovative solutions and setting up the Network - WP2			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
International conference			Period 1	1.00	0.00	0.00
International conference	Participation at the international conference in Bari: travel and accommodation for 3 persons: 2 days		Period 2	3.00	600.00	1 800.00
International conference			Period 3	1.00	0.00	0.00
International conference			Period 4	1.00	0.00	0.00
					Total	1 800.00

Travel and accomodation			Integrated Strategic Plan for better intermodal connection ports – airports in Adriatic-Ionian Region - WP4			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
International working group meetings			Period 1	1.00	0.00	0.00

International working group meetings			Period 2	1.00	0.00	0.00
International working group meetings			Period 3	1.00	0.00	0.00
International working group meetings	Participation at the meeting of the International working group in Bari and Corfu: travel and accommodation for 3 persons: 2 days		Period 4	6.00	600.00	3 600.00
					Total	3 600.00

Travel and accomodation			Communication - WP5			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Capitalization events			Period 1	1.00	0.00	0.00
Capitalization events			Period 2	1.00	0.00	0.00
Capitalization events	Participation at Capitalization event organized by the Programme (1 person)		Period 3	1.00	300.00	300.00
Capitalization events	Participation at Capitalization event organized by the Programme (1 person)		Period 4	1.00	300.00	300.00
					Total	600.00

External expertise and services			Management - WP1			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Verification of expenditures			Period 1	1.00	0.00	0.00
Verification of expenditures	Verification of expenditures for period 1		Period 2	1.00	510.00	510.00
Verification of expenditures	Verification of expenditures for period 2		Period 3	1.00	510.00	510.00
Verification of expenditures	Verification of expenditures for periods 3 and 4 and spot check		Period 4	1.00	1 310.00	1 310.00
Transnational project management	Technical assistance to trasnational project management (financial and technical), monitoring and supporting in coordination of project meetings - first tranche		Period 1	1.00	12 000.00	12 000.00
Transnational project management	Technical assistance to trasnational project management (financial and technical), monitoring and supporting in coordination of project meetings - second tranche		Period 2	1.00	12 474.00	12 474.00
Transnational project management	Technical assistance to trasnational project management (financial and technical), monitoring and supporting in coordination of project meetings - third tranche		Period 3	1.00	12 474.00	12 474.00
Transnational project management	Technical assistance to trasnational project management (financial and technical), monitoring and supporting in coordination of project meetings -forth tranche		Period 4	1.00	12 000.00	12 000.00
	Participation of Associated					

Associated partner	partner at kick-off meeting and project meeting in Bari: 2 persons x 2 days		Period 1	4.00	500.00	2 000.00
Associated partner	Participation of Associated partner at project meeting in Arta: 2 persons x 2 days		Period 2	2.00	500.00	1 000.00
Associated partner	Participation of Associated partner at project meeting in Corfu: 2 persons x 2 days		Period 3	2.00	450.00	900.00
Associated partner	Participation of Associated partner at project meeting in Pula: 2 persons x 2 days		Period 4	2.00	300.00	600.00
EU tenders			Period 1	1.00	0.00	0.00
EU tenders	Expert in development of EU tenders: first tranche		Period 2	1.00	6 500.00	6 500.00
EU tenders	Expert in development of EU tenders: second tranche		Period 3	1.00	6 500.00	6 500.00
EU tenders			Period 4	1.00	0.00	0.00
Kick-off meeting	Organization of kick-off meeting: room and catering		Period 1	1.00	900.00	900.00
Kick-off meeting			Period 2	1.00	0.00	0.00
Kick-off meeting			Period 3	1.00	0.00	0.00
Kick-off meeting			Period 4	1.00	0.00	0.00
					Total	69 678.00

External expertise and services			Capitalization and identification of innovative solutions and setting up the Network - WP2			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
International conference			Period 1	1.00	0.00	0.00
International conference	International conference in Bari: travel and accommodation costs for local stakeholders: 8 persons per 2 days		Period 2	1.00	5 000.00	5 000.00
International conference			Period 3	1.00	0.00	0.00
International conference			Period 4	1.00	0.00	0.00
Transnational Technical Advisory Board	Project meeting in Bari: travel, accommodation and fee for member of Transnational Technical Advisory Board		Period 1	1.00	1 600.00	1 600.00
Transnational Technical Advisory Board	Project meeting in Arta: travel, accommodation and fee for member of Transnational Technical Advisory Board		Period 2	1.00	1 600.00	1 600.00
Transnational Technical Advisory Board	Project meeting in Corfu: travel, accommodation and fee for member of Transnational Technical Advisory Board		Period 3	1.00	1 600.00	1 600.00
Transnational Technical Advisory Board	Project meeting in Pula: travel, accommodation and fee for member of Transnational Technical Advisory Board		Period 4	1.00	1 600.00	1 600.00
					Total	11 400.00

External expertise and services			Action Plans and testing to improve the intermodal passengers connectivity between ports and airports - WP3			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total

Printing costs			Period 1	1.00	0.00	0.00
Printing costs			Period 2	1.00	0.00	0.00
Printing costs			Period 3	1.00	0.00	0.00
Printing costs	Printing of transnational evaluation report		Period 4	1.00	1 120.00	1 120.00
Evaluation of testing phase			Period 1	1.00	0.00	0.00
Evaluation of testing phase			Period 2	1.00	0.00	0.00
Evaluation of testing phase			Period 3	1.00	0.00	0.00
Evaluation of testing phase	Evaluation of level of satisfaction of passengers		Period 4	1.00	2 000.00	2 000.00
Digital activities			Period 1	1.00	0.00	0.00
Digital activities			Period 2	1.00	0.00	0.00
Digital activities			Period 3	1.00	0.00	0.00
Digital activities	Web promotion on specialized websites		Period 4	10.00	440.00	4 400.00
Testing action			Period 1	1.00	0.00	0.00
Testing action	design documentation services, design of new system including As Build documentation for mechanical and electrical systems in the new configuration, upgrade of Programming logic controller (PLC) as well as different types of training of employees		Period 2	1.00	5 466.67	5 466.67
Testing action	design documentation services, design of new system including As Build documentation for mechanical and electrical systems in the new configuration, upgrade of Programming logic controller (PLC) as well as different types of training of employees		Period 3	1.00	25 000.00	25 000.00
Testing action	design documentation services, design of new system including As Build documentation for mechanical and electrical systems in the new configuration, upgrade of Programming logic controller (PLC) as well as different types of training of employees		Period 4	1.00	25 000.00	25 000.00
					Total	62 986.67

External expertise and services			Integrated Strategic Plan for better intermodal connection ports – airports in Adriatic-Ionian Region - WP4			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Integrated Strategic Plan			Period 1	1.00	0.00	0.00
Integrated Strategic Plan			Period 2	1.00	0.00	0.00
Integrated Strategic Plan			Period 3	1.00	0.00	0.00
Integrated Strategic Plan	Detailed analysis and investigation of local contexts including market research to be included in the Strategic Plan		Period 4	1.00	20 000.00	20 000.00
International working group			Period 1	1.00	0.00	0.00

International working group			Period 2	1.00	0.00	0.00
International working group			Period 3	1.00	0.00	0.00
International working group	Travel, accommodation and fee for member of International working group for meetings in Bari, Dubrovnik and Corfu		Period 4	1.00	8 400.00	8 400.00
					Total	28 400.00

External expertise and services			Communication - WP5			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Testing site visit			Period 1	1.00	0.00	0.00
Testing site visit			Period 2	1.00	0.00	0.00
Testing site visit	Organization of testing site visit in Dubrovnik: catering, local transportation		Period 3	1.00	2 562.19	2 562.19
Testing site visit			Period 4	1.00	0.00	0.00
Digital activities			Period 1	1.00	0.00	0.00
Digital activities			Period 2	1.00	0.00	0.00
Digital activities			Period 3	1.00	0.00	0.00
Digital activities			Period 4	1.00	0.00	0.00
					Total	2 562.19

Equipment			Action Plans and testing to improve the intermodal passengers connectivity between ports and airports - WP3			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Equipment for testing action			Period 1	1.00	0.00	0.00
Equipment for testing action	Equipment for implementation of testing action on Dubrovnik Airport: depreciation costs of X-ray. Depreciation rate 20%. Total costs of items: 80.000 Euro		Period 2	1.00	6 666.67	6 666.67
Equipment for testing action	Equipment for implementation of testing action on Dubrovnik Airport: depreciation costs of X-ray. Depreciation rate 20%. Total costs of items: 80.000 Euro		Period 3	1.00	7 999.99	7 999.99
Equipment for testing action	Equipment for implementation of testing action on Dubrovnik Airport: depreciation costs of X-ray. Depreciation rate 20%. Total costs of items: 80.000 Euro		Period 4	1.00	10 666.67	10 666.67
					Total	25 333.33

Project Partner Budget

Name of partner organisation	Lučka uprava Dubrovnik
Partner ID	2
Legal status	public
Type of partner	other
Co-financing source	ERDF
Outside (the Union part of) the programme area	No

Partner Budget		
	Amount	Co-financing rate
Programme co-financing	164 296.50	85.00
Partner contribution	28 993.69	
Partner total eligible budget	193 290.19	

Origin of partner contribution			
Source of contribution	Legal status	% of total partner contribution	Amount
Lučka uprava Dubrovnik	public	100.00 %	28 993.53
sub-total public contribution		100.00 %	28 993.53
sub-total private contribution		0.00 %	0.00
Total		100.00 %	28 993.53

Staff costs	
Are you using the flat rate for staff costs?	No
Preparation (Summary description is not applicable for this work package) - WP0	500.00
Management - WP1	10 000.00
Capitalization and identification of innovative solutions and setting up the Network - WP2	12 000.00
Action Plans and testing to improve the intermodal passengers connectivity between ports and airports - WP3	19 000.00
Integrated Strategic Plan for better intermodal connection ports – airports in Adriatic-Ionian Region - WP4	15 000.00
Communication - WP5	18 000.00
Total:	74 500.00

Staff costs			Preparation (Summary description is not applicable for this work package) - WP0			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
			Period 0	1.00	500.00	500.00
					Total	500.00

Staff costs			Management - WP1			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total

Hourly basis		period	Period 1	2.00	1 000.00	2 000.00
		period	Period 2	2.00	1 200.00	2 400.00
		period	Period 3	2.00	1 400.00	2 800.00
		period	Period 4	2.00	1 400.00	2 800.00
					Total	10 000.00

Staff costs			Capitalization and identification of innovative solutions and setting up the Network - WP2			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
			Period 1	2.00	3 500.00	7 000.00
			Period 2	2.00	2 500.00	5 000.00
			Period 3	1.00	0.00	0.00
			Period 4	1.00	0.00	0.00
					Total	12 000.00

Staff costs			Action Plans and testing to improve the intermodal passengers connectivity between ports and airports - WP3			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
			Period 1	1.00	0.00	0.00
			Period 2	2.00	1 500.00	3 000.00
			Period 3	2.00	6 000.00	12 000.00
			Period 4	2.00	2 000.00	4 000.00
					Total	19 000.00

Staff costs			Integrated Strategic Plan for better intermodal connection ports – airports in Adriatic-Ionian Region - WP4			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
			Period 1	1.00	0.00	0.00
			Period 2	1.00	0.00	0.00
			Period 3	1.00	0.00	0.00
			Period 4	3.00	5 000.00	15 000.00
					Total	15 000.00

Staff costs			Communication - WP5			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
			Period 1	2.00	2 250.00	4 500.00
			Period 2	2.00	2 250.00	4 500.00
			Period 3	2.00	2 250.00	4 500.00
			Period 4	2.00	2 250.00	4 500.00
					Total	18 000.00

Office and administration costs - real costs	
Are you using the flat rate for office and administration costs?	Yes
Flat rate percentage:	10.00 %

Preparation (Summary description is not applicable for this work package) - WP0	50.00
Management - WP1	1 000.00
Capitalization and identification of innovative solutions and setting up the Network - WP2	1 200.00
Action Plans and testing to improve the intermodal passengers connectivity between ports and airports - WP3	1 900.00
Integrated Strategic Plan for better intermodal connection ports – airports in Adriatic-Ionian Region - WP4	1 500.00
Communication - WP5	1 800.00
Total:	7 450.00

Travel and accomodation			Management - WP1			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Project meetings	Participation at the project meeting in Bari: travel and accommodation for 2 persons, 2 days		Period 1	2.00	600.00	1 200.00
Project meetings	Participation at the project meeting in Arta: travel and accommodation for 2 persons, 2 days		Period 2	2.00	600.00	1 200.00
Project meetings	Participation at the project meeting in Corfu: travel and accommodation for 2 persons, 2 days		Period 3	2.00	600.00	1 200.00
Project meetings	Participation at the project meeting in Pula: travel and accommodation for 2 persons, 2 days		Period 4	2.00	600.00	1 200.00
					Total	4 800.00

Travel and accomodation			Capitalization and identification of innovative solutions and setting up the Network - WP2			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
International conference			Period 1	1.00	0.00	0.00
International conference	Participation at the international conference in Bari: travel and accommodation for 3 persons, 2 days		Period 2	3.00	600.00	1 800.00
International conference			Period 3	1.00	0.00	0.00
International conference			Period 4	1.00	0.00	0.00
					Total	1 800.00

Travel and accomodation			Integrated Strategic Plan for better intermodal connection ports – airports in Adriatic-Ionian Region - WP4			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
International working group meetings			Period 1	1.00	0.00	0.00
International working group meetings			Period 2	1.00	0.00	0.00
International working group meetings			Period 3	1.00	0.00	0.00
	Participation at the meeting of the International working group					

International working group meetings	in Bari and Corfu: travel and accommodation for 1 persons: 2 days		Period 4	2.00	600.00	1 200.00
					Total	1 200.00

External expertise and services			Management - WP1			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Verification of expenditures			Period 1	1.00	0.00	0.00
Verification of expenditures	Validation of expenditures for reporting period 1		Period 2	1.00	510.00	510.00
Verification of expenditures	Validation of expenditures for reporting period 2		Period 3	1.00	510.00	510.00
Verification of expenditures	Validation of expenditures for reporting periods 3 and 4 and spot check		Period 4	1.00	1 310.00	1 310.00
Digital activities			Period 1	1.00	0.00	0.00
Digital activities			Period 2	1.00	0.00	0.00
Digital activities			Period 3	1.00	0.00	0.00
Digital activities			Period 4	1.00	0.00	0.00
Technical assistance for financial project management	Technical assistance - first tranche		Period 1	1.00	3 000.00	3 000.00
Technical assistance for financial project management	Technical assistance - second tranche		Period 2	1.00	4 523.82	4 523.82
Technical assistance for financial project management	Technical assistance - third tranche		Period 3	1.00	5 000.00	5 000.00
Technical assistance for financial project management	Technical assistance - fourth tranche		Period 4	1.00	4 523.82	4 523.82
EU tenders			Period 1	1.00	0.00	0.00
EU tenders	Expert in development of EU tender documentation - first tranche		Period 2	1.00	4 000.00	4 000.00
EU tenders	Expert in development of EU tender documentation - second tranche		Period 3	1.00	4 000.00	4 000.00
EU tenders			Period 4	1.00	0.00	0.00
					Total	27 377.64

External expertise and services			Capitalization and identification of innovative solutions and setting up the Network - WP2			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Transnational Technical Advisory Board	Project meeting in Bari: travel, accommodation and fee for member of Transnational Technical Advisory Board		Period 1	1.00	1 600.00	1 600.00
Transnational Technical Advisory Board	Project meeting in Arta: travel, accommodation and fee for member of Transnational Technical Advisory Board		Period 2	1.00	1 600.00	1 600.00
Transnational Technical Advisory Board	Project meeting in Corfu: travel, accommodation and fee for member of Transnational Technical Advisory Board		Period 3	1.00	1 600.00	1 600.00

Transnational Technical Advisory Board	Project meeting in Pula: travel, accommodation and fee for member of Transnational Technical Advisory Board		Period 4	1.00	1 600.00	1 600.00
International conference			Period 1	1.00	0.00	0.00
International conference	International conference in Bari: travel and accommodation costs for local stakeholders: 6 persons per 2 days		Period 2	6.00	600.00	3 600.00
International conference			Period 3	1.00	0.00	0.00
International conference			Period 4	1.00	0.00	0.00
					Total	10 000.00

External expertise and services			Action Plans and testing to improve the intermodal passengers connectivity between ports and airports - WP3			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Digital activities			Period 1	1.00	0.00	0.00
Digital activities			Period 2	1.00	0.00	0.00
Digital activities			Period 3	1.00	0.00	0.00
Digital activities	Promotion through specialized websites		Period 4	10.00	300.00	3 000.00
Printing costs			Period 1	1.00	0.00	0.00
Printing costs	Printing of transnational report		Period 2	1.00	1 200.00	1 200.00
Printing costs			Period 3	1.00	0.00	0.00
Printing costs			Period 4	1.00	0.00	0.00
Evaluation of testing phase			Period 1	1.00	0.00	0.00
Evaluation of testing phase			Period 2	1.00	0.00	0.00
Evaluation of testing phase			Period 3	1.00	0.00	0.00
Evaluation of testing phase	Evaluation of level of satisfaction of passengers		Period 4	1.00	2 000.00	2 000.00
Testing action			Period 1	1.00	0.00	0.00
Testing action			Period 2	1.00	0.00	0.00
Testing action	Design and testing of integrated Information Display System and Port Communication System.		Period 3	1.00	10 033.33	10 033.33
Testing action	Design and testing of integrated Information Display System and Port Communication System.		Period 4	1.00	10 300.00	10 300.00
					Total	26 533.33

External expertise and services			Integrated Strategic Plan for better intermodal connection ports – airports in Adriatic-Ionian Region - WP4			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
International working group			Period 1	1.00	0.00	0.00
International working group			Period 2	1.00	0.00	0.00
International working group			Period 3	1.00	0.00	0.00
	Organization of the meeting of					

International working group	International working group in Dubrovnik (1.500 for catering) and travel, accommodation and fee for member of International working group for meetings in Bari, Dubrovnik and Corfu (8.400 Euro).		Period 4	1.00	11 900.00	11 900.00
					Total	11 900.00

External expertise and services			Communication - WP5			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Digital activities			Period 1	1.00	0.00	0.00
Digital activities			Period 2	1.00	0.00	0.00
Digital activities			Period 3	1.00	0.00	0.00
Digital activities			Period 4	0.00	0.00	0.00
Video production			Period 1	1.00	0.00	0.00
Video production			Period 2	1.00	0.00	0.00
Video production			Period 3	1.00	0.00	0.00
Video production	Production of a professional documentary movie		Period 4	1.00	7 462.55	7 462.55
					Total	7 462.55

Equipment			Action Plans and testing to improve the intermodal passengers connectivity between ports and airports - WP3			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Equipment for testing action			Period 1	1.00	0.00	0.00
Equipment for testing action	Equipment for implementation of testing action on Port of Dubrovnik: movable canopy. Depreciation rate: 20%. Total cost of items: 64.000,00 Euro		Period 2	1.00	5 333.34	5 333.34
Equipment for testing action	Equipment for implementation of testing action on Port of Dubrovnik: movable canopy. Depreciation rate: 20%. Total cost of items: 64.000,00 Euro		Period 3	1.00	6 400.00	6 400.00
Equipment for testing action	Equipment for implementation of testing action on Port of Dubrovnik: movable canopy. Depreciation rate: 20%. Total cost of items: 64.000,00 Euro		Period 4	1.00	8 533.33	8 533.33
					Total	20 266.67

Project Partner Budget

Name of partner organisation	Aeroporti di Puglia S.p.A.
Partner ID	3
Legal status	public
Type of partner	enterprise, excluding SME
Co-financing source	ERDF
Outside (the Union part of) the programme area	No

Partner Budget		
	Amount	Co-financing rate
Programme co-financing	139 476.50	85.00
Partner contribution	24 613.50	
Partner total eligible budget	164 090.00	

Origin of partner contribution			
Source of contribution	Legal status	% of total partner contribution	Amount
Aeroporti di Puglia S.p.A.	public	0.00 %	0.00
State funds	automatic public	100.00 %	24 613.50
sub-total public contribution		100.00 %	24 613.50
sub-total private contribution		0.00 %	0.00
Total		100.00 %	24 613.50

Staff costs	
Are you using the flat rate for staff costs?	Yes
Flat rate amount:	20.00
Preparation (Summary description is not applicable for this work package) - WP0	100.00
Management - WP1	5 140.00
Capitalization and identification of innovative solutions and setting up the Network - WP2	3 060.00
Action Plans and testing to improve the intermodal passengers connectivity between ports and airports - WP3	15 479.99
Integrated Strategic Plan for better intermodal connection ports – airports in Adriatic-Ionian Region - WP4	3 120.00
Communication - WP5	0.00
Total:	26 899.99

Office and administration costs - real costs	
Are you using the flat rate for office and administration costs?	Yes
Flat rate percentage:	10.00 %
Preparation (Summary description is not applicable for this work package) - WP0	10.00
Management - WP1	514.00
Capitalization and identification of innovative solutions and setting up the Network - WP2	306.00
Action Plans and testing to improve the intermodal passengers connectivity between ports and airports - WP3	1 547.98

Integrated Strategic Plan for better intermodal connection ports – airports in Adriatic-Ionian Region - WP4	312.00
Communication - WP5	0.00
Total:	2 689.98

Travel and accomodation			Management - WP1			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Project meetings	Participation at the kick-off meeting in Dubrovnik: travel and accommodation for 2 persons, 2 days		Period 1	2.00	500.00	1 000.00
Project meetings	Participation at the project meeting in Arta: travel and accommodation for 2 persons, 2 days		Period 2	2.00	600.00	1 200.00
Project meetings	Participation at the project meeting in Corfu: travel and accommodation for 2 persons, 2 days		Period 3	2.00	450.00	900.00
Project meetings	Participation at the project meeting in Pula: travel and accommodation for 2 persons, 2 days		Period 4	2.00	450.00	900.00
					Total	4 000.00

Travel and accomodation			Integrated Strategic Plan for better intermodal connection ports – airports in Adriatic-Ionian Region - WP4			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
International working group meetings			Period 1	1.00	0.00	0.00
International working group meetings			Period 2	1.00	0.00	0.00
International working group meetings			Period 3	1.00	0.00	0.00
International working group meetings	Participation at the meeting of international working group in Corfu and Dubrovnik: travel and accommodation for 2 persons, 2 days		Period 4	4.00	600.00	2 400.00
					Total	2 400.00

External expertise and services			Preparation (Summary description is not applicable for this work package) - WPO			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
EU Designer	Assistance in preparation of project documents		Period 0	1.00	500.00	500.00
					Total	500.00

External expertise and services			Management - WP1			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Verification of expenditures			Period 1	1.00	0.00	0.00

Verification of expenditures	Verification of expenditures for reporting period 1		Period 2	1.00	750.00	750.00
Verification of expenditures	Verification of expenditures for reporting period 2		Period 3	1.00	750.00	750.00
Verification of expenditures	Verification of expenditures for reporting period 3 and 4		Period 4	1.00	1 500.00	1 500.00
Technical assistance in financial management	Technical assistance in financial management - first tranche		Period 1	1.00	2 800.00	2 800.00
Technical assistance in financial management	Technical assistance in financial management - second tranche		Period 2	1.00	5 000.00	5 000.00
Technical assistance in financial management	Technical assistance in financial management - third tranche		Period 3	1.00	5 000.00	5 000.00
Technical assistance in financial management	Technical assistance in financial management - forth tranche		Period 4	1.00	5 000.00	5 000.00
Project meeting	Organization of project meeting in Bari: catering, room		Period 1	1.00	900.00	900.00
Project meeting			Period 2	1.00	0.00	0.00
Project meeting			Period 3	1.00	0.00	0.00
Project meeting			Period 4	1.00	0.00	0.00
					Total	21 700.00

External expertise and services			Capitalization and identification of innovative solutions and setting up the Network - WP2			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
International conference	Organization of international conference in Bari, renting, catering, room (4.000 Euro), travel and accommodation for international key speakers (3.900 Euro).		Period 1	1.00	7 900.00	7 900.00
International conference			Period 2	1.00	0.00	0.00
International conference			Period 3	1.00	0.00	0.00
International conference			Period 4	1.00	0.00	0.00
Transnational Technical Advisory Board	Project meeting in Bari: travel, accommodation and fee for member of Transnational Technical Advisory Board		Period 1	1.00	1 850.00	1 850.00
Transnational Technical Advisory Board	Project meeting in Arta: travel, accommodation and fee for member of Transnational Technical Advisory Board		Period 2	1.00	1 850.00	1 850.00
Transnational Technical Advisory Board	Project meeting in Corfu: travel, accommodation and fee for member of Transnational Technical Advisory Board		Period 3	1.00	1 850.00	1 850.00
Transnational Technical Advisory Board	Project meeting in Pula: travel, accommodation and fee for member of Transnational Technical Advisory Board		Period 4	1.00	1 850.00	1 850.00
					Total	15 300.00

External expertise and services			Action Plans and testing to improve the intermodal passengers connectivity between ports and airports - WP3			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Printing costs			Period 1	1.00	0.00	0.00
Printing costs			Period 2	1.00	0.00	0.00

Printing costs			Period 3	1.00	0.00	0.00
Printing costs	Printing of transnational report		Period 4	1.00	1 400.00	1 400.00
Evaluation of testing phase			Period 1	1.00	0.00	0.00
Evaluation of testing phase			Period 2	1.00	0.00	0.00
Evaluation of testing phase			Period 3	1.00	0.00	0.00
Evaluation of testing phase	Evaluation of level of satisfaction of passengers		Period 4	1.00	2 516.70	2 516.70
Digital activities			Period 1	1.00	0.00	0.00
Digital activities			Period 2	1.00	0.00	0.00
Digital activities			Period 3	1.00	0.00	0.00
Digital activities	Promotion through specialized websites		Period 4	10.00	350.00	3 500.00
					Total	7 416.70

External expertise and services			Integrated Strategic Plan for better intermodal connection ports – airports in Adriatic-Ionian Region - WP4			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
International working group			Period 1	1.00	0.00	0.00
International working group			Period 2	1.00	0.00	0.00
International working group			Period 3	1.00	0.00	0.00
International working group	Travel, accommodation and fee for member of International working group for meetings in Bari, Dubrovnik and Corfu (11.400 Euro), and organization of 1 meeting of the international working group in Bari (1.800 Euro)		Period 4	1.00	13 200.00	13 200.00
					Total	13 200.00

External expertise and services			Communication - WP5			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Digital activities			Period 1	1.00	0.00	0.00
Digital activities			Period 2	1.00	0.00	0.00
Digital activities			Period 3	1.00	0.00	0.00
Digital activities			Period 4	1.00	0.00	0.00
					Total	0.00

Equipment			Action Plans and testing to improve the intermodal passengers connectivity between ports and airports - WP3			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Equipment for testing phase			Period 1	1.00	0.00	0.00
	Equipment for implementation of testing action on Apulian					

Equipment for testing phase	Airports based on Integrated timetabling and innovative info mobility systems. Depreciation rate: 20% Total costs: 221.000,00		Period 2	1.00	18 416.67	18 416.67
Equipment for testing phase	Equipment for implementation of testing action on Apulian Airports based on Integrated timetabling and innovative info mobility systems. Depreciation rate: 20% Total costs: 221.000,00		Period 3	1.00	22 099.99	22 099.99
Equipment for testing phase	Equipment for implementation of testing action on Apulian Airports based on Integrated timetabling and innovative info mobility systems. Depreciation rate: 20% Total costs: 221.000,00		Period 4	1.00	29 466.67	29 466.67
					Total	69 983.33

Equipment			Integrated Strategic Plan for better intermodal connection ports – airports in Adriatic-Ionian Region - WP4			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Equipment for testing phase			Period 1	1.00	0.00	0.00
Equipment for testing phase			Period 2	1.00	0.00	0.00
Equipment for testing phase			Period 3	1.00	0.00	0.00
Equipment for testing phase			Period 4	1.00	0.00	0.00
					Total	0.00

Project Partner Budget

Name of partner organisation	Autorità di Sistema Portuale del Mare Adriatico Meridionale
Partner ID	4
Legal status	public
Type of partner	other
Co-financing source	ERDF
Outside (the Union part of) the programme area	No

Partner Budget		
	Amount	Co-financing rate
Programme co-financing	128 691.70	85.00
Partner contribution	22 710.30	
Partner total eligible budget	151 402.00	

Origin of partner contribution			
Source of contribution	Legal status	% of total partner contribution	Amount
Autorità di Sistema Portuale del Mare Adriatico Meridionale	public	0.00 %	0.00
State funds	automatic public	100.00 %	22 710.30
sub-total public contribution		100.00 %	22 710.30
sub-total private contribution		0.00 %	0.00
Total		100.00 %	22 710.30

Staff costs	
Are you using the flat rate for staff costs?	Yes
Flat rate amount:	20.00
Preparation (Summary description is not applicable for this work package) - WP0	0.00
Management - WP1	1 600.00
Capitalization and identification of innovative solutions and setting up the Network - WP2	1 200.00
Action Plans and testing to improve the intermodal passengers connectivity between ports and airports - WP3	19 420.00
Integrated Strategic Plan for better intermodal connection ports – airports in Adriatic-Ionian Region - WP4	1 680.00
Communication - WP5	920.00
Total:	24 820.00

Office and administration costs - real costs	
Are you using the flat rate for office and administration costs?	Yes
Flat rate percentage:	10.00 %
Preparation (Summary description is not applicable for this work package) - WP0	0.00
Management - WP1	160.00
Capitalization and identification of innovative solutions and setting up the Network - WP2	120.00
Action Plans and testing to improve the intermodal passengers connectivity between ports and airports - WP3	1 942.00

Integrated Strategic Plan for better intermodal connection ports – airports in Adriatic-Ionian Region - WP4	168.00
Communication - WP5	92.00
Total:	2 482.00

Travel and accommodation			Management - WP1			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Project meetings	Participation at the kick-off meeting in Dubrovnik: travel and accommodation for 2 persons, 2 days		Period 1	2.00	500.00	1 000.00
Project meetings	Participation at the project meeting in Arta: travel and accommodation for 2 persons, 2 days		Period 2	2.00	500.00	1 000.00
Project meetings	Participation at the project meeting in Corfu: travel and accommodation for 2 persons, 2 days		Period 3	2.00	500.00	1 000.00
Project meetings	Participation at the project meeting in Pula: travel and accommodation for 2 persons, 2 days		Period 4	2.00	500.00	1 000.00
					Total	4 000.00

Travel and accommodation			Integrated Strategic Plan for better intermodal connection ports – airports in Adriatic-Ionian Region - WP4			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
International working group			Period 1	1.00	0.00	0.00
International working group			Period 2	1.00	0.00	0.00
International working group			Period 3	1.00	0.00	0.00
International working group	Participation at the meetings of International working group in Corfu and Dubrovnik: travel and accommodation for 2 persons, 2 days		Period 4	4.00	600.00	2 400.00
					Total	2 400.00

External expertise and services			Management - WP1			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Verification of expenditures			Period 1	1.00	0.00	0.00
Verification of expenditures	Verification of expenditures for reporting period 1		Period 2	1.00	1 000.00	1 000.00
Verification of expenditures	Verification of expenditures for reporting period 2		Period 3	1.00	1 000.00	1 000.00
Verification of expenditures	Verification of expenditures for reporting periods 3 and 4		Period 4	2.00	1 000.00	2 000.00
					Total	4 000.00

External expertise and services			Capitalization and identification of innovative solutions and setting up the Network - WP2			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Data collection	Expert in data collection		Period 1	1.00	1 000.00	1 000.00
Data collection			Period 2	1.00	0.00	0.00
Data collection			Period 3	1.00	0.00	0.00
Data collection			Period 4	1.00	0.00	0.00
Transnational Technical Advisory Board	Project meeting in Bari: travel, accommodation and fee for member of Transnational Technical Advisory Board		Period 1	1.00	1 000.00	1 000.00
Transnational Technical Advisory Board	Project meeting in Arta: travel, accommodation and fee for member of Transnational Technical Advisory Board		Period 2	1.00	1 000.00	1 000.00
Transnational Technical Advisory Board	Project meeting in Corfu: travel, accommodation and fee for member of Transnational Technical Advisory Board		Period 3	1.00	1 500.00	1 500.00
Transnational Technical Advisory Board	Project meeting in Pula: travel, accommodation and fee for member of Transnational Technical Advisory Board		Period 4	1.00	1 500.00	1 500.00
					Total	6 000.00

External expertise and services			Action Plans and testing to improve the intermodal passengers connectivity between ports and airports - WP3			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Testing phase			Period 1	1.00	0.00	0.00
Testing phase			Period 2	1.00	0.00	0.00
Testing phase	Development of applications, updating and testing of Port Community System GAIA		Period 3	1.00	50 000.00	50 000.00
Testing phase	Development of applications, updating and testing of Port Community System GAIA		Period 4	1.00	40 600.00	40 600.00
Printing costs			Period 1	1.00	0.00	0.00
Printing costs			Period 2	1.00	0.00	0.00
Printing costs			Period 3	1.00	0.00	0.00
Printing costs	Printing of transnational report		Period 4	1.00	1 500.00	1 500.00
Evaluation of testing phase			Period 1	1.00	0.00	0.00
Evaluation of testing phase			Period 2	1.00	0.00	0.00
Evaluation of testing phase	Evaluation of level of satisfaction of passengers		Period 3	1.00	2 000.00	2 000.00
Evaluation of testing phase			Period 4	1.00	0.00	0.00
Digital activities			Period 1	1.00	0.00	0.00
Digital activities			Period 2	1.00	0.00	0.00
Digital activities			Period 3	1.00	0.00	0.00
Digital activities	web promotion on specialized websites		Period 4	10.00	300.00	3 000.00
					Total	97 100.00

External expertise and services			Integrated Strategic Plan for better intermodal connection ports – airports in Adriatic-Ionian Region - WP4			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
International working group			Period 1	1.00	0.00	0.00
International working group			Period 2	1.00	0.00	0.00
International working group			Period 3	1.00	0.00	0.00
International working group	Travel, accommodation and fee for member of International working group for meetings in Bari, Dubrovnik and Corfu		Period 4	1.00	6 000.00	6 000.00
					Total	6 000.00

External expertise and services			Communication - WP5			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Digital activities			Period 1	1.00	0.00	0.00
Digital activities			Period 2	1.00	0.00	0.00
Digital activities			Period 3	1.00	0.00	0.00
Digital activities			Period 4	1.00	0.00	0.00
Testing site visit			Period 1	1.00	0.00	0.00
Testing site visit			Period 2	1.00	0.00	0.00
Testing site visit			Period 3	1.00	0.00	0.00
Testing site visit	Organization of the testing site visit in Bari: catering, local transportation		Period 4	1.00	4 600.00	4 600.00
					Total	4 600.00

Equipment			Action Plans and testing to improve the intermodal passengers connectivity between ports and airports - WP3			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Equipment for testing action			Period 1	1.00	0.00	0.00
Equipment for testing action			Period 2	1.00	0.00	0.00
Equipment for testing action			Period 3	1.00	0.00	0.00
Equipment for testing action			Period 4	1.00	0.00	0.00
					Total	0.00

Project Partner Budget

Name of partner organisation	Zračna luka Pula d.o.o
Partner ID	5
Legal status	public
Type of partner	enterprise, excluding SME
Co-financing source	ERDF
Outside (the Union part of) the programme area	No

Partner Budget		
	Amount	Co-financing rate
Programme co-financing	163 561.25	85.00
Partner contribution	28 863.35	
Partner total eligible budget	192 424.60	

Origin of partner contribution			
Source of contribution	Legal status	% of total partner contribution	Amount
Zračna luka Pula d.o.o	public	100.00 %	28 863.69
sub-total public contribution		100.00 %	28 863.69
sub-total private contribution		0.00 %	0.00
Total		100.00 %	28 863.69

Staff costs	
Are you using the flat rate for staff costs?	No
Preparation (Summary description is not applicable for this work package) - WP0	500.00
Management - WP1	10 586.00
Capitalization and identification of innovative solutions and setting up the Network - WP2	2 160.00
Action Plans and testing to improve the intermodal passengers connectivity between ports and airports - WP3	80 000.00
Integrated Strategic Plan for better intermodal connection ports – airports in Adriatic-Ionian Region - WP4	11 040.00
Communication - WP5	1 100.00
Total:	105 386.00

Staff costs			Preparation (Summary description is not applicable for this work package) - WP0			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
			Period 0	1.00	500.00	500.00
					Total	500.00

Staff costs			Management - WP1			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total

Hourly basis		period	Period 1	1.00	586.00	586.00
		period	Period 2	2.00	1 500.00	3 000.00
		period	Period 3	2.00	1 500.00	3 000.00
		period	Period 4	2.00	2 000.00	4 000.00
					Total	10 586.00

Staff costs			Capitalization and identification of innovative solutions and setting up the Network - WP2			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Hourly basis		period	Period 1	1.00	1 000.00	1 000.00
		period	Period 2	1.00	1 160.00	1 160.00
			Period 3	1.00	0.00	0.00
			Period 4	1.00	0.00	0.00
					Total	2 160.00

Staff costs			Action Plans and testing to improve the intermodal passengers connectivity between ports and airports - WP3			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Hourly basis		period	Period 1	2.00	2 000.00	4 000.00
		period	Period 2	3.00	8 000.00	24 000.00
		period	Period 3	4.00	8 000.00	32 000.00
		period	Period 4	4.00	5 000.00	20 000.00
					Total	80 000.00

Staff costs			Integrated Strategic Plan for better intermodal connection ports – airports in Adriatic-Ionian Region - WP4			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
			Period 1	1.00	0.00	0.00
			Period 2	1.00	0.00	0.00
			Period 3	1.00	0.00	0.00
Hourly basis		period	Period 4	3.00	3 680.00	11 040.00
					Total	11 040.00

Staff costs			Communication - WP5			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Hourly basis		period	Period 1	1.00	350.00	350.00
		period	Period 2	1.00	250.00	250.00
		period	Period 3	1.00	250.00	250.00
		period	Period 4	1.00	250.00	250.00
					Total	1 100.00

Office and administration costs - real costs	
Are you using the flat rate for office and administration costs?	Yes
Flat rate percentage:	10.00 %

Preparation (Summary description is not applicable for this work package) - WP0	50.00
Management - WP1	1 058.60
Capitalization and identification of innovative solutions and setting up the Network - WP2	216.00
Action Plans and testing to improve the intermodal passengers connectivity between ports and airports - WP3	8 000.00
Integrated Strategic Plan for better intermodal connection ports – airports in Adriatic-Ionian Region - WP4	1 104.00
Communication - WP5	110.00
Total:	10 538.60

Travel and accomodation			Management - WP1			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Project meetings	Participation at the Kick-off meeting in Dubrovnik and project meeting in Bari: travel and accommodation for 2 persons, 2 days		Period 1	3.00	400.00	1 200.00
Project meetings	Participation at the project meeting in Arta: travel and accommodation for 2 persons, 2 days		Period 2	2.00	400.00	800.00
Project meetings	Participation at the project meeting in Corfu: travel and accommodation for 2 persons, 2 days		Period 3	2.00	500.00	1 000.00
Project meetings			Period 4	1.00	0.00	0.00
					Total	3 000.00

Travel and accomodation			Capitalization and identification of innovative solutions and setting up the Network - WP2			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
International conference	Participation at the international conference in Bari: travel and accommodation for 3 persons, 2 days		Period 1	3.00	500.00	1 500.00
International conference			Period 2	1.00	0.00	0.00
International conference			Period 3	1.00	0.00	0.00
International conference			Period 4	1.00	0.00	0.00
					Total	1 500.00

Travel and accomodation			Integrated Strategic Plan for better intermodal connection ports – airports in Adriatic-Ionian Region - WP4			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
International working group meetings			Period 1	1.00	0.00	0.00
International working group meetings			Period 2	1.00	0.00	0.00
International working group meetings			Period 3	1.00	0.00	0.00
International working	Participation at the meeting of International working group in		Period 4	4.00	500.00	2 000.00

group meetings	Bari, Dubrovnik and Corfu: travel and accommodation for 2 persons, 2 days					
Total						2 000.00

External expertise and services			Preparation (Summary description is not applicable for this work package) - WPO			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
EU project designer	Preparation of project documents		Period 0	1.00	0.00	0.00
Total						0.00

External expertise and services			Management - WP1			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Verification of expenditures			Period 1	1.00	0.00	0.00
Verification of expenditures	Verification of expenditures for reporting period 1		Period 2	1.00	510.00	510.00
Verification of expenditures	Verification of expenditures for reporting period 2		Period 3	1.00	510.00	510.00
Verification of expenditures	Verification of expenditures for reporting periods 3,4 and sport check		Period 4	1.00	1 310.00	1 310.00
Technical assistance in financial management	Technical assistance in project financial management: first tranche		Period 1	1.00	8 217.50	8 217.50
Technical assistance in financial management	Technical assistance in project financial management: second tranche		Period 2	1.00	8 217.50	8 217.50
Technical assistance in financial management	Technical assistance in project financial management: third tranche		Period 3	1.00	8 217.50	8 217.50
Technical assistance in financial management	Technical assistance in project financial management: forth tranche		Period 4	1.00	8 217.50	8 217.50
Project meetings			Period 1	1.00	0.00	0.00
Project meetings			Period 2	1.00	0.00	0.00
Project meetings			Period 3	1.00	0.00	0.00
Project meetings	Organization of project meeting in Pula: catering, room		Period 4	1.00	800.00	800.00
EU tenders			Period 1	1.00	0.00	0.00
EU tenders	Expert in development of EU tender documentation - first tranche		Period 2	1.00	2 500.00	2 500.00
EU tenders	Expert in development of EU tender documentation - second tranche		Period 3	1.00	2 500.00	2 500.00
EU tenders			Period 4	1.00	0.00	0.00
Total						41 000.00

External expertise and services			Capitalization and identification of innovative solutions and setting up the Network - WP2			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
International conference			Period 1	1.00	0.00	0.00

International conference	Participation of local stakeholders at international conference in Bari: travel and accommodation for 6 persons, 2 days		Period 2	6.00	900.00	5 400.00
International conference			Period 3	1.00	0.00	0.00
International conference			Period 4	1.00	0.00	0.00
Transnational Technical Advisory Board	Project meeting in Bari: travel, accommodation and fee for member of Transnational Technical Advisory Board		Period 1	1.00	1 400.00	1 400.00
Transnational Technical Advisory Board	Project meeting in Arta: travel, accommodation and fee for member of Transnational Technical Advisory Board		Period 2	1.00	1 400.00	1 400.00
Transnational Technical Advisory Board	Project meeting in Corfu: travel, accommodation and fee for member of Transnational Technical Advisory Board		Period 3	1.00	1 400.00	1 400.00
Transnational Technical Advisory Board	Project meeting in Pula: travel, accommodation and fee for member of Transnational Technical Advisory Board		Period 4	1.00	1 400.00	1 400.00
Evaluation of testing phase			Period 1	1.00	0.00	0.00
Evaluation of testing phase			Period 2	1.00	0.00	0.00
Evaluation of testing phase			Period 3	1.00	0.00	0.00
Evaluation of testing phase			Period 4	1.00	0.00	0.00
					Total	11 000.00

External expertise and services			Action Plans and testing to improve the intermodal passengers connectivity between ports and airports - WP3			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Printing costs			Period 1	1.00	0.00	0.00
Printing costs			Period 2	1.00	0.00	0.00
Printing costs			Period 3	1.00	0.00	0.00
Printing costs	Printing of transnational report		Period 4	1.00	1 000.00	1 000.00
Evaluation of testing phase			Period 1	1.00	0.00	0.00
Evaluation of testing phase			Period 2	1.00	0.00	0.00
Evaluation of testing phase			Period 3	1.00	0.00	0.00
Evaluation of testing phase	Evaluation of level of satisfaction of passengers		Period 4	1.00	2 000.00	2 000.00
Digital activities			Period 1	1.00	0.00	0.00
Digital activities			Period 2	1.00	0.00	0.00
Digital activities			Period 3	1.00	0.00	0.00
Digital activities	web promotion on specialized websites		Period 4	1.00	1 500.00	1 500.00
					Total	4 500.00

External expertise and services	Integrated Strategic Plan for better intermodal connection ports – airports in Adriatic-Ionian Region -
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			WP4			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Integrated Strategic Plan			Period 1	1.00	0.00	0.00
Integrated Strategic Plan			Period 2	1.00	0.00	0.00
Integrated Strategic Plan			Period 3	1.00	0.00	0.00
Integrated Strategic Plan	Expert in data collection for Integrated Strategic Plan		Period 4	1.00	2 400.00	2 400.00
International working group			Period 1	1.00	0.00	0.00
International working group			Period 2	1.00	0.00	0.00
International working group			Period 3	1.00	0.00	0.00
International working group	Travel, accommodation and fee for member of International working group for meetings in Bari, Dubrovnik and Corfu		Period 4	1.00	9 600.00	9 600.00
					Total	12 000.00

External expertise and services			Communication - WP5			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Digital activities			Period 1	1.00	0.00	0.00
Digital activities			Period 2	1.00	0.00	0.00
Digital activities			Period 3	1.00	0.00	0.00
Digital activities			Period 4	1.00	0.00	0.00
Testing site visit			Period 1	1.00	0.00	0.00
Testing site visit			Period 2	1.00	0.00	0.00
Testing site visit			Period 3	1.00	0.00	0.00
Testing site visit	Organization of testing site visit in Pula, catering, local transportation		Period 4	1.00	1 500.00	1 500.00
					Total	1 500.00

Equipment			Action Plans and testing to improve the intermodal passengers connectivity between ports and airports - WP3			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Equipment for testing action			Period 1	1.00	0.00	0.00
Equipment for testing action			Period 2	1.00	0.00	0.00
Equipment for testing action			Period 3	1.00	0.00	0.00
Equipment for testing action			Period 4	1.00	0.00	0.00
					Total	0.00

Project Partner Budget

Name of partner organisation	Lučka uprava Pula
Partner ID	6
Legal status	public
Type of partner	other
Co-financing source	ERDF
Outside (the Union part of) the programme area	No

Partner Budget		
	Amount	Co-financing rate
Programme co-financing	141 740.90	85.00
Partner contribution	25 013.01	
Partner total eligible budget	166 753.91	

Origin of partner contribution			
Source of contribution	Legal status	% of total partner contribution	Amount
Lučka uprava Pula	public	100.00 %	25 013.09
	private	0.00 %	0.00
sub-total public contribution		100.00 %	25 013.09
sub-total private contribution		0.00 %	0.00
Total		100.00 %	25 013.09

Staff costs	
Are you using the flat rate for staff costs?	No
Preparation (Summary description is not applicable for this work package) - WP0	500.00
Management - WP1	5 000.00
Capitalization and identification of innovative solutions and setting up the Network - WP2	9 000.00
Action Plans and testing to improve the intermodal passengers connectivity between ports and airports - WP3	30 000.00
Integrated Strategic Plan for better intermodal connection ports – airports in Adriatic-Ionian Region - WP4	11 000.00
Communication - WP5	10 000.00
Total:	65 500.00

Staff costs			Preparation (Summary description is not applicable for this work package) - WP0			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
	Preparation of project documentation		Period 0	1.00	500.00	500.00
					Total	500.00

Staff costs			Management - WP1			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
					Price per	

Type of staff	Comments	Unit type	Period	No. of units	unit	Total
			Period 1	2.00	500.00	1 000.00
			Period 2	2.00	750.00	1 500.00
			Period 3	2.00	750.00	1 500.00
			Period 4	2.00	500.00	1 000.00
					Total	5 000.00

Staff costs			Capitalization and identification of innovative solutions and setting up the Network - WP2			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
			Period 1	2.00	3 000.00	6 000.00
			Period 2	2.00	1 500.00	3 000.00
			Period 3	1.00	0.00	0.00
			Period 4	1.00	0.00	0.00
					Total	9 000.00

Staff costs			Action Plans and testing to improve the intermodal passengers connectivity between ports and airports - WP3			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
			Period 1	1.00	0.00	0.00
			Period 2	2.00	7 500.00	15 000.00
			Period 3	3.00	3 000.00	9 000.00
			Period 4	3.00	2 000.00	6 000.00
					Total	30 000.00

Staff costs			Integrated Strategic Plan for better intermodal connection ports – airports in Adriatic-Ionian Region - WP4			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
			Period 1	1.00	0.00	0.00
			Period 2	1.00	0.00	0.00
			Period 3	1.00	0.00	0.00
			Period 4	2.00	5 500.00	11 000.00
					Total	11 000.00

Staff costs			Communication - WP5			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
			Period 1	2.00	1 250.00	2 500.00
			Period 2	2.00	1 250.00	2 500.00
			Period 3	2.00	1 250.00	2 500.00
			Period 4	2.00	1 250.00	2 500.00
					Total	10 000.00

Office and administration costs - real costs	
Are you using the flat rate for office and administration costs?	Yes

Flat rate percentage:	10.00 %
Preparation (Summary description is not applicable for this work package) - WP0	50.00
Management - WP1	500.00
Capitalization and identification of innovative solutions and setting up the Network - WP2	900.00
Action Plans and testing to improve the intermodal passengers connectivity between ports and airports - WP3	3 000.00
Integrated Strategic Plan for better intermodal connection ports – airports in Adriatic-Ionian Region - WP4	1 100.00
Communication - WP5	1 000.00
Total:	6 550.00

Travel and accomodation			Management - WP1			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Project meetings	Participation at the kick-off meeting in Dubrovnik and project meeting in Bari: travel and accommodation for 2 persons, 2 days		Period 1	4.00	400.00	1 600.00
Project meetings	Participation at the project meeting in Arta: travel and accommodation for 2 persons, 2 days		Period 2	2.00	600.00	1 200.00
Project meetings	Participation at the project meeting in Corfu: travel and accommodation for 2 persons, 2 days		Period 3	2.00	600.00	1 200.00
Project meetings			Period 4	1.00	0.00	0.00
					Total	4 000.00

Travel and accomodation			Capitalization and identification of innovative solutions and setting up the Network - WP2			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
International conference			Period 1	1.00	0.00	0.00
International conference	Participation at the international conference in Bari: travel and accommodation for 3 persons, 2 days		Period 2	3.00	600.00	1 800.00
International conference			Period 3	1.00	0.00	0.00
International conference			Period 4	1.00	0.00	0.00
					Total	1 800.00

Travel and accomodation			Integrated Strategic Plan for better intermodal connection ports – airports in Adriatic-Ionian Region - WP4			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
International working group meetings			Period 1	1.00	0.00	0.00
International working group meetings			Period 2	1.00	0.00	0.00
International working group meetings			Period 3	1.00	0.00	0.00
International working	Participation at the meetings of International working group in Bari, Corfu and Dubrovnik: travel		Period 4	6.00	600.00	3 600.00

group meetings	and accommodation for 2 persons, 2 days					
					Total	3 600.00

External expertise and services			Management - WP1			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Verification of expenditures			Period 1	1.00	0.00	0.00
Verification of expenditures	Verification of expenditures for reporting period 1		Period 2	1.00	510.00	510.00
Verification of expenditures	Verification of expenditures for reporting period 2		Period 3	1.00	510.00	510.00
Verification of expenditures	Verification of expenditures for reporting periods 3,4 and sport check		Period 4	1.00	1 310.00	1 310.00
Technical assistance in financial management			Period 1	0.00	0.00	0.00
Technical assistance in financial management	Technical assistance in financial management - second tranche		Period 2	1.00	3 958.80	3 958.80
Technical assistance in financial management	Technical assistance in financial management - third tranche		Period 3	1.00	6 500.00	6 500.00
Technical assistance in financial management	Technical assistance in financial management - forth tranche		Period 4	1.00	5 000.00	5 000.00
EU tender			Period 1	1.00	0.00	0.00
EU tender	Expert in development of EU tender documentation - first tranche		Period 2	1.00	3 000.00	3 000.00
EU tender	Expert in development of EU tender documentation - second tranche		Period 3	1.00	3 000.00	3 000.00
EU tender			Period 4	1.00	0.00	0.00
					Total	23 788.80

External expertise and services			Capitalization and identification of innovative solutions and setting up the Network - WP2			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
International conference			Period 1	1.00	0.00	0.00
International conference	International conference in Bari: travel and accommodation costs for local stakeholders: 7 persons per 2 days		Period 2	1.00	4 200.00	4 200.00
International conference			Period 3	1.00	0.00	0.00
International conference			Period 4	1.00	0.00	0.00
Transnational Technical Advisory Board	Project meeting in Bari: travel, accommodation and fee for member of Transnational Technical Advisory Board		Period 1	1.00	1 600.00	1 600.00
Transnational Technical Advisory Board	Project meeting in Arta: travel, accommodation and fee for member of Transnational Technical Advisory Board		Period 2	1.00	1 600.00	1 600.00
Transnational Technical Advisory Board	Project meeting in Corfu: travel, accommodation and fee for member of Transnational Technical Advisory Board		Period 3	1.00	1 600.00	1 600.00
Transnational Technical	Project meeting in Pula: travel, accommodation and fee for					

Advisory Board	member of Transnational Technical Advisory Board		Period 4	1.00	1 600.00	1 600.00
					Total	10 600.00

External expertise and services			Action Plans and testing to improve the intermodal passengers connectivity between ports and airports - WP3			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Printing costs			Period 1	1.00	0.00	0.00
Printing costs			Period 2	1.00	0.00	0.00
Printing costs			Period 3	1.00	0.00	0.00
Printing costs	Printing of transnational report		Period 4	1.00	1 200.00	1 200.00
Evaluation of testing phase			Period 1	1.00	0.00	0.00
Evaluation of testing phase			Period 2	1.00	0.00	0.00
Evaluation of testing phase			Period 3	1.00	0.00	0.00
Evaluation of testing phase	Evaluation of level of satisfaction of passengers		Period 4	1.00	2 000.00	2 000.00
Digital activities			Period 1	1.00	0.00	0.00
Digital activities			Period 2	1.00	0.00	0.00
Digital activities			Period 3	1.00	0.00	0.00
Digital activities	web promotion on specialized websites		Period 4	1.00	2 625.11	2 625.11
Testing actions			Period 1	1.00	0.00	0.00
Testing actions			Period 2	1.00	0.00	0.00
Testing actions	External company for developing testing action on Pula Port		Period 3	1.00	17 745.00	17 745.00
Testing actions	External company for developing testing action on Pula Port		Period 4	1.00	17 745.00	17 745.00
					Total	41 315.11

External expertise and services			Integrated Strategic Plan for better intermodal connection ports – airports in Adriatic-Ionian Region - WP4			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
International working group			Period 1	1.00	0.00	0.00
International working group			Period 2	1.00	0.00	0.00
International working group			Period 3	1.00	0.00	0.00
International working group	Travel, accommodation and fee for member of International working group for meetings in Bari, Dubrovnik and Corfu		Period 4	1.00	9 600.00	9 600.00
					Total	9 600.00

External expertise and services			Communication - WP5			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Digital activities			Period 1	1.00	0.00	0.00

Digital activities			Period 2	1.00	0.00	0.00
Digital activities			Period 3	1.00	0.00	0.00
Digital activities			Period 4	1.00	0.00	0.00
					Total	0.00

Equipment			Action Plans and testing to improve the intermodal passengers connectivity between ports and airports - WP3			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Equipment for testing action			Period 1	1.00	0.00	0.00
Equipment for testing action			Period 2	1.00	0.00	0.00
Equipment for testing action			Period 3	1.00	0.00	0.00
Equipment for testing action			Period 4	1.00	0.00	0.00
					Total	0.00

Project Partner Budget

Name of partner organisation	Τεχνολογικό Εκπαιδευτικό Ίδρυμα Ηπείρου - Επιτροπή Ερευνών
Partner ID	7
Legal status	public
Type of partner	higher education and research
Co-financing source	ERDF
Outside (the Union part of) the programme area	No

Partner Budget		
	Amount	Co-financing rate
Programme co-financing	91 720.95	85.00
Partner contribution	16 186.05	
Partner total eligible budget	107 907.00	

Origin of partner contribution			
Source of contribution	Legal status	% of total partner contribution	Amount
Τεχνολογικό Εκπαιδευτικό Ίδρυμα Ηπείρου - Επιτροπή Ερευνών	public	0.00 %	0.00
Ministry of Economy, Development and Tourism	automatic public	100.00 %	16 186.05
sub-total public contribution		100.00 %	16 186.05
sub-total private contribution		0.00 %	0.00
Total		100.00 %	16 186.05

Staff costs	
Are you using the flat rate for staff costs?	No
Preparation (Summary description is not applicable for this work package) - WP0	500.00
Management - WP1	16 750.00
Capitalization and identification of innovative solutions and setting up the Network - WP2	19 000.00
Action Plans and testing to improve the intermodal passengers connectivity between ports and airports - WP3	18 000.00
Integrated Strategic Plan for better intermodal connection ports – airports in Adriatic-Ionian Region - WP4	13 000.00
Communication - WP5	6 120.00
Total:	73 370.00

Staff costs			Preparation (Summary description is not applicable for this work package) - WP0			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
	Preparation of project documentation		Period 0	1.00	500.00	500.00
					Total	500.00

Staff costs			Management - WP1			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
			Period 1	2.00	2 093.75	4 187.50
			Period 2	2.00	2 093.75	4 187.50
			Period 3	2.00	2 093.75	4 187.50
			Period 4	2.00	2 093.75	4 187.50
					Total	16 750.00

Staff costs			Capitalization and identification of innovative solutions and setting up the Network - WP2			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
			Period 1	3.00	4 000.00	12 000.00
			Period 2	2.00	3 500.00	7 000.00
			Period 3	1.00	0.00	0.00
			Period 4	1.00	0.00	0.00
					Total	19 000.00

Staff costs			Action Plans and testing to improve the intermodal passengers connectivity between ports and airports - WP3			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
			Period 1	1.00	0.00	0.00
			Period 2	1.00	0.00	0.00
			Period 3	3.00	2 000.00	6 000.00
			Period 4	3.00	4 000.00	12 000.00
					Total	18 000.00

Staff costs			Integrated Strategic Plan for better intermodal connection ports - airports in Adriatic-Ionian Region - WP4			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
			Period 1	1.00	0.00	0.00
			Period 2	1.00	0.00	0.00
			Period 3	1.00	0.00	0.00
			Period 4	2.00	6 500.00	13 000.00
					Total	13 000.00

Staff costs			Communication - WP5			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
			Period 1	1.00	720.00	720.00
			Period 2	1.00	1 800.00	1 800.00
			Period 3	1.00	1 800.00	1 800.00
			Period 4	1.00	1 800.00	1 800.00
					Total	6 120.00

Office and administration costs - real costs	
Are you using the flat rate for office and administration costs?	Yes
Flat rate percentage:	10.00 %
Preparation (Summary description is not applicable for this work package) - WP0	50.00
Management - WP1	1 675.00
Capitalization and identification of innovative solutions and setting up the Network - WP2	1 900.00
Action Plans and testing to improve the intermodal passengers connectivity between ports and airports - WP3	1 800.00
Integrated Strategic Plan for better intermodal connection ports – airports in Adriatic-Ionian Region - WP4	1 300.00
Communication - WP5	612.00
Total:	7 337.00

Travel and accomodation			Management - WP1			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Project meetings	Participation at the kick-off meeting in Dubrovnik and project meeting in Bari: travel and accommodation for 2 persons, 2 days		Period 1	2.00	600.00	1 200.00
Project meetings			Period 2	0.00	0.00	0.00
Project meetings	Participation at the project meeting in Corfu: travel and accommodation for 2 persons, 2 days		Period 3	2.00	550.00	1 100.00
Project meetings	Participation at the project meeting in Pula: travel and accommodation for 2 persons, 2 days		Period 4	2.00	600.00	1 200.00
					Total	3 500.00

Travel and accomodation			Capitalization and identification of innovative solutions and setting up the Network - WP2			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
International conference			Period 1	1.00	0.00	0.00
International conference	Participation at the International conference in Bari: travel and accommodation for 2 persons, 2 days		Period 2	2.00	600.00	1 200.00
International conference			Period 3	1.00	0.00	0.00
International conference			Period 4	1.00	0.00	0.00
					Total	1 200.00

Travel and accomodation			Integrated Strategic Plan for better intermodal connection ports – airports in Adriatic-Ionian Region - WP4			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
International working group meetings			Period 1	1.00	0.00	0.00
International working group meetings			Period 2	1.00	0.00	0.00
International working group meetings			Period 3	1.00	0.00	0.00

International working group meetings	Participation at the meetings of International working group in Bari, Dubrovnik and Corfu: travel and accommodation for 2 persons, 2 days		Period 4	6.00	600.00	3 600.00
					Total	3 600.00

External expertise and services			Management - WP1			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Project meeting			Period 1	1.00	0.00	0.00
Project meeting	Organization of project meeting in Arta: catering		Period 2	1.00	800.00	800.00
Project meeting			Period 3	1.00	0.00	0.00
Project meeting			Period 4	1.00	0.00	0.00
					Total	800.00

External expertise and services			Capitalization and identification of innovative solutions and setting up the Network - WP2			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
International conference			Period 1	1.00	0.00	0.00
International conference	International conference in Bari: travel and accommodation costs for local stakeholders: 3 persons per 2 days		Period 2	3.00	600.00	1 800.00
International conference			Period 3	1.00	0.00	0.00
International conference			Period 4	1.00	0.00	0.00
					Total	1 800.00

External expertise and services			Action Plans and testing to improve the intermodal passengers connectivity between ports and airports - WP3			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Transnational report			Period 1	1.00	0.00	0.00
Transnational report			Period 2	1.00	0.00	0.00
Transnational report			Period 3	1.00	0.00	0.00
Transnational report	Editing, translation of transnational report		Period 4	1.00	5 300.00	5 300.00
					Total	5 300.00

External expertise and services			Integrated Strategic Plan for better intermodal connection ports – airports in Adriatic-Ionian Region - WP4			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
International working group			Period 1	1.00	0.00	0.00
International working group			Period 2	1.00	0.00	0.00
International working group			Period 3	1.00	0.00	0.00
International working	Travel, accommodation and fee for member of International					

group	-	working group for meetings in Bari, Dubrovnik and Corfu	Period 4	1.00	11 000.00	11 000.00
					Total	11 000.00

Project Partner Budget

Name of partner organisation	Οργανισμός Λιμένος Κέρκυρας Α.Ε.
Partner ID	8
Legal status	public
Type of partner	local public authority
Co-financing source	ERDF
Outside (the Union part of) the programme area	No

Partner Budget		
	Amount	Co-financing rate
Programme co-financing	138 856.00	85.00
Partner contribution	24 504.19	
Partner total eligible budget	163 360.19	

Origin of partner contribution			
Source of contribution	Legal status	% of total partner contribution	Amount
Οργανισμός Λιμένος Κέρκυρας Α.Ε.	public	0.00 %	0.00
Ministry of Economics, Development and Tourism / Public Investment Program	automatic public	100.00 %	24 504.03
sub-total public contribution		100.00 %	24 504.03
sub-total private contribution		0.00 %	0.00
Total		100.00 %	24 504.03

Staff costs	
Are you using the flat rate for staff costs?	No
Preparation (Summary description is not applicable for this work package) - WP0	500.00
Management - WP1	7 000.00
Capitalization and identification of innovative solutions and setting up the Network - WP2	7 000.00
Action Plans and testing to improve the intermodal passengers connectivity between ports and airports - WP3	29 000.00
Integrated Strategic Plan for better intermodal connection ports – airports in Adriatic-Ionian Region - WP4	10 000.00
Communication - WP5	9 000.00
Total:	62 500.00

Staff costs			Preparation (Summary description is not applicable for this work package) - WP0			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
	Preparation of project documentation		Period 0	1.00	500.00	500.00
					Total	500.00

Staff costs			Management - WP1			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
Hourly basis		period	Period 1	1.00	1 750.00	1 750.00
		period	Period 2	1.00	1 750.00	1 750.00
		period	Period 3	1.00	1 750.00	1 750.00
		period	Period 4	1.00	1 750.00	1 750.00
					Total	7 000.00

Staff costs			Capitalization and identification of innovative solutions and setting up the Network - WP2			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
			Period 1	2.00	1 500.00	3 000.00
			Period 2	2.00	2 000.00	4 000.00
			Period 3	1.00	0.00	0.00
			Period 4	1.00	0.00	0.00
					Total	7 000.00

Staff costs			Action Plans and testing to improve the intermodal passengers connectivity between ports and airports - WP3			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
			Period 1	1.00	0.00	0.00
			Period 2	2.00	5 000.00	10 000.00
			Period 3	3.00	4 000.00	12 000.00
			Period 4	2.00	3 500.00	7 000.00
					Total	29 000.00

Staff costs			Integrated Strategic Plan for better intermodal connection ports - airports in Adriatic-Ionian Region - WP4			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
			Period 1	1.00	0.00	0.00
			Period 2	1.00	0.00	0.00
			Period 3	1.00	0.00	0.00
			Period 4	4.00	2 500.00	10 000.00
					Total	10 000.00

Staff costs			Communication - WP5			
Type of staff	Comments	Unit type	Period	No. of units	Price per unit	Total
			Period 1	1.00	2 000.00	2 000.00
			Period 2	1.00	2 000.00	2 000.00
			Period 3	1.00	2 000.00	2 000.00
			Period 4	2.00	1 500.00	3 000.00
					Total	9 000.00

Office and administration costs - real costs	
Are you using the flat rate for office and administration costs?	Yes
Flat rate percentage:	10.00 %
Preparation (Summary description is not applicable for this work package) - WP0	50.00
Management - WP1	700.00
Capitalization and identification of innovative solutions and setting up the Network - WP2	700.00
Action Plans and testing to improve the intermodal passengers connectivity between ports and airports - WP3	2 900.00
Integrated Strategic Plan for better intermodal connection ports – airports in Adriatic-Ionian Region - WP4	1 000.00
Communication - WP5	900.00
Total:	6 250.00

Travel and accomodation			Management - WP1			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Project meetings	Participation at the kick-off meeting in Dubrovnik and project meeting in Bari: travel and accommodation for 2 persons, 2 day		Period 1	4.00	600.00	2 400.00
Project meetings	Participation at the project meeting in Arta: travel and accommodation for 2 persons, 2 days		Period 2	2.00	600.00	1 200.00
Project meetings			Period 3	1.00	0.00	0.00
Project meetings	Participation at the project meeting in Pula: travel and accommodation for 2 persons, 2 days		Period 4	2.00	600.00	1 200.00
					Total	4 800.00

Travel and accomodation			Capitalization and identification of innovative solutions and setting up the Network - WP2			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
International conference			Period 1	1.00	0.00	0.00
International conference	Participation at the international conference in Bari: travel and accommodation for 3 persons, 2 days		Period 2	3.00	600.00	1 800.00
International conference			Period 3	1.00	0.00	0.00
International conference			Period 4	1.00	0.00	0.00
					Total	1 800.00

Travel and accomodation			Integrated Strategic Plan for better intermodal connection ports – airports in Adriatic-Ionian Region - WP4			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
International working group meetings			Period 1	1.00	0.00	0.00
International working group meetings			Period 2	1.00	0.00	0.00
International working group meetings			Period 3	1.00	0.00	0.00

International working group meetings	Participation at the meetings of International working group in Bari and Dubrovnik: travel and accommodation for 2 persons, 2 days		Period 4	4.00	600.00	2 400.00
					Total	2 400.00

External expertise and services			Management - WP1			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Technical assistance in financial management	Technical assistance in financial management: first tranche		Period 1	1.00	3 736.91	3 736.91
Technical assistance in financial management	Technical assistance in financial management: second tranche		Period 2	1.00	4 736.91	4 736.91
Technical assistance in financial management	Technical assistance in financial management: third tranche		Period 3	1.00	4 736.91	4 736.91
Technical assistance in financial management	Technical assistance in financial management: forth tranche		Period 4	1.00	4 736.91	4 736.91
Project meetings			Period 1	1.00	0.00	0.00
Project meetings			Period 2	1.00	0.00	0.00
Project meetings	Organization of project meeting in Corfu: catering, room		Period 3	1.00	1 000.00	1 000.00
Project meetings			Period 4	1.00	0.00	0.00
					Total	18 947.64

External expertise and services			Capitalization and identification of innovative solutions and setting up the Network - WP2			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
International conference			Period 1	1.00	0.00	0.00
International conference	International conference in Bari: travel and accommodation costs for local stakeholders: 6 persons per 2 days		Period 2	6.00	600.00	3 600.00
International conference			Period 3	1.00	0.00	0.00
International conference			Period 4	1.00	0.00	0.00
Transnational Technical Advisory Board	Project meeting in Bari: travel, accommodation and fee for member of Transnational Technical Advisory Board		Period 1	1.00	2 450.00	2 450.00
Transnational Technical Advisory Board	Project meeting in Arta: travel, accommodation and fee for member of Transnational Technical Advisory Board		Period 2	1.00	2 450.00	2 450.00
Transnational Technical Advisory Board	Project meeting in Corfu: travel, accommodation and fee for member of Transnational Technical Advisory Board		Period 3	1.00	2 450.00	2 450.00
Transnational Technical Advisory Board	Project meeting in Pula: travel, accommodation and fee for member of Transnational Technical Advisory Board		Period 4	1.00	2 450.00	2 450.00
					Total	13 400.00

External expertise and services			Action Plans and testing to improve the intermodal passengers connectivity between ports and airports - WP3			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
					Price per	

Description	Comments	Unit type	Period	No. of units	unit	Total
Printing costs			Period 1	1.00	0.00	0.00
Printing costs			Period 2	1.00	0.00	0.00
Printing costs			Period 3	1.00	0.00	0.00
Printing costs	Printing of transnational report		Period 4	1.00	1 300.00	1 300.00
Evaluation of testing phase			Period 1	1.00	0.00	0.00
Evaluation of testing phase			Period 2	1.00	0.00	0.00
Evaluation of testing phase	Evaluation of level of satisfaction of passengers		Period 3	1.00	4 800.00	4 800.00
Evaluation of testing phase			Period 4	1.00	0.00	0.00
Digital activities			Period 1	1.00	0.00	0.00
Digital activities			Period 2	1.00	0.00	0.00
Digital activities			Period 3	1.00	0.00	0.00
Digital activities	web promotion on specialized websites		Period 4	1.00	1 462.55	1 462.55
Testing action			Period 1	1.00	0.00	0.00
Testing action			Period 2	1.00	0.00	0.00
Testing action	design and development of unified central platform - first tranche		Period 3	1.00	16 750.00	16 750.00
Testing action	design and development of unified central platform - first tranche		Period 4	1.00	16 750.00	16 750.00
					Total	41 062.55

External expertise and services			Integrated Strategic Plan for better intermodal connection ports – airports in Adriatic-Ionian Region - WP4			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
International working group			Period 1	1.00	0.00	0.00
International working group			Period 2	1.00	0.00	0.00
International working group			Period 3	1.00	0.00	0.00
International working group	Travel, accommodation and fee for member of International working group for meetings in Bari, Dubrovnik and Corfu (8.400 Euro) and organization of 1 meeting of International working group in Bari (1300 Euro)		Period 4	1.00	9 700.00	9 700.00
					Total	9 700.00

External expertise and services			Communication - WP5			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Testing site visit			Period 1	1.00	0.00	0.00
Testing site visit			Period 2	1.00	0.00	0.00
Testing site visit			Period 3	1.00	0.00	0.00
Testing site visit	Organization of testing site visit in Corfu: catering, local transportation		Period 4	1.00	2 500.00	2 500.00

Digital activities			Period 1	1.00	0.00	0.00
Digital activities			Period 2	1.00	0.00	0.00
Digital activities			Period 3	1.00	0.00	0.00
Digital activities			Period 4	1.00	0.00	0.00
					Total	2 500.00

Equipment			Action Plans and testing to improve the intermodal passengers connectivity between ports and airports - WP3			
Description	Comments	Unit type	Period	No. of units	Price per unit	Total
Equipment for testing phase			Period 1	1.00	0.00	0.00
Equipment for testing phase			Period 2	1.00	0.00	0.00
Equipment for testing phase			Period 3	1.00	0.00	0.00
Equipment for testing phase			Period 4	1.00	0.00	0.00
					Total	0.00