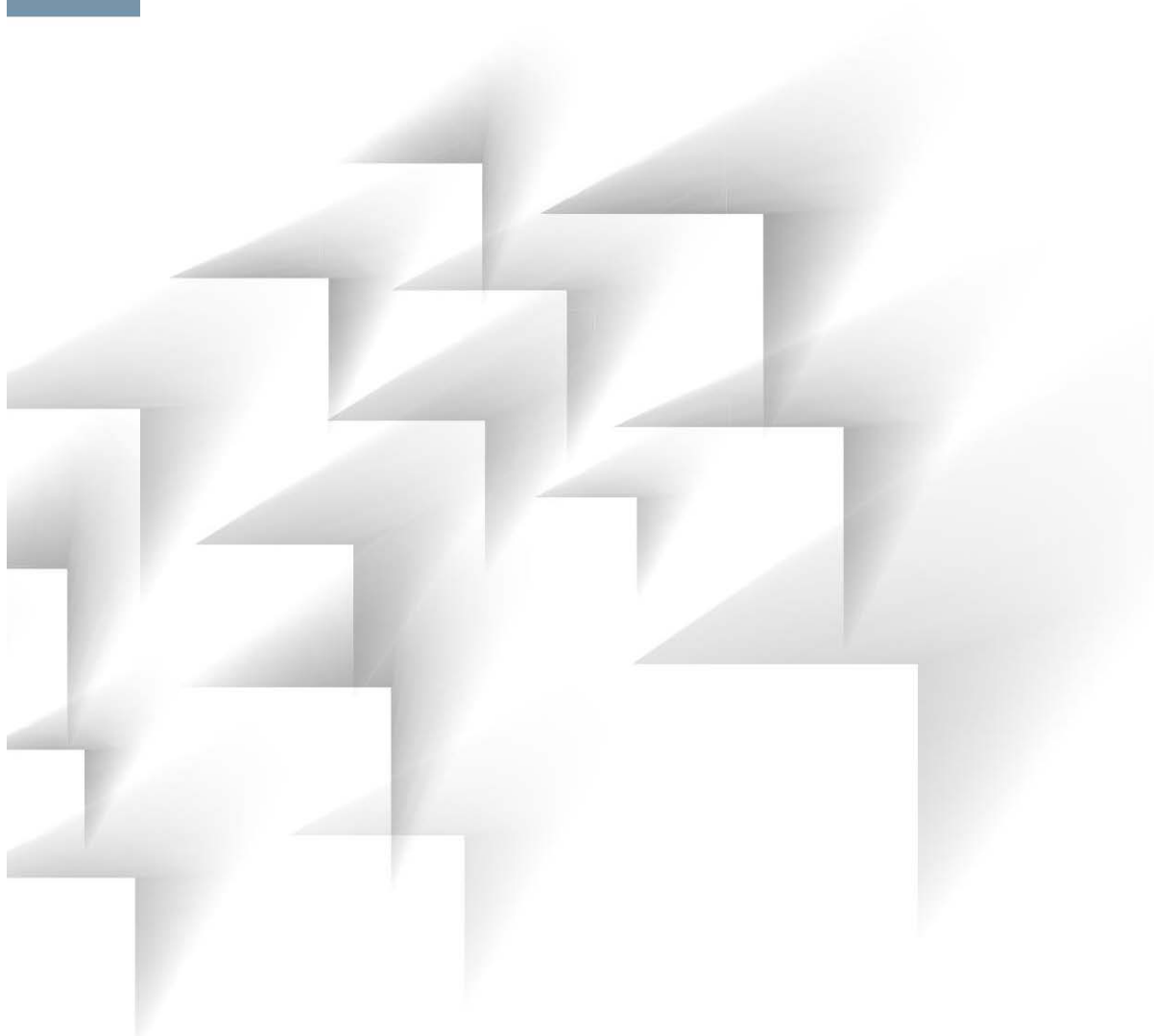


APPLICATION FORM

Interreg CENTRAL EUROPE - Call 2



CE1074 LAirA Version: 1

PDF export generated on Jun 9, 2017 12:14:01 PM

SECTION A - Project overview

A.1 Project identification

<i>Programme priority</i>		2. Cooperating on low-carbon strategies in CENTRAL EUROPE
<i>Programme priority specific objective</i>		2.3 To improve capacities for mobility planning in functional urban areas to lower CO2 emissions
<i>Project acronym</i>		LAirA
<i>Project title</i>		Landside Airports Accessibility
<i>Project index number</i>		CE1074
<i>Name of the lead partner organisation/original language</i>		Budapest Főváros XVIII. kerület Pestszentlőrinc-Pestszentimre Önkormányzata
<i>Name of the lead partner organisation/English</i>		Municipality of 18th District of Budapest
<i>Project duration</i>	<i>Start date</i>	01.05.2017
30 months	<i>End date</i>	31.10.2019

A.2 Project summary

<p><i>Please give a short overview of the project and describe in the style of a press release (please cover all the points below)</i></p> <ul style="list-style-type: none"> <i>the common challenge of the programme area you are jointly tackling in your project</i> <i>the main objective of the project and the expected change your project will make to the current situation</i> <i>the outputs of the project and who will benefit from them</i> <i>the project approach you plan to take and its transnational character</i> <i>what is innovative about it</i> <i>the transnational added value of the project</i> 	
<p>LAirA addresses the specific and significant challenge of the multimodal, smart and low carbon mobility integration of airports in the mobility systems of Functional Urban Areas (FUAs) of Central Europe (CE). Airports are assets of CE FUAs and transnational transport gateways for CE citizens. The magnitude and growing trend of air traffic (10% per year in the EU) requires actions for the landside accessibility of FUAs to airports. The EC has stated the priority of this topic in the Aviation strategy for Europe and in the Sixth Report on Economic, Social & Territorial Cohesion. LAirA reduces the energy use and the environmental impacts of transport activities in FUAs centres and hinterlands by changing mobility behaviours of airports passengers and employees and by building novel strategies of public entities in low carbon mobility planning. It targets the 56 million passengers and 39,000 employees of the airport systems in the FUAs of Vienna, Budapest, Warsaw, Bologna, Stuttgart, Dubrovnik and Poznan. LAirA changes the capacities of public entities, in particular local and regional authorities and airports, of jointly planning and implementing low carbon mobility solutions in a transnational and innovative comprehensive approach which integrates seven key thematic areas: Electric mobility, Air-Rail links, Walking & cycling, Shared mobility, ITS, Wayfinding, Road Public Transport. It develops and applies Intelligent Transport System tools for low carbon mobility planning, builds non pre-existent transnational training courses and models for the capacities of the entities of the public sector and ensures the partners' adoption of financially viable action plans and strategies in low carbon mobility according to their statutory missions. The LAirA transnational added value lies in the EU mutual learning & training process in which CE public entities transnationally shape and locally apply low carbon mobility solutions for the benefit of CE Functional Urban Areas.</p>	

A.3 Project budget - breakdown per partner

Partner name and N°			Programme Co-financing			Partner Co-financing					TOTAL ELIGIBLE BUDGET
Partner Name	Partner abbreviation	Country	ERDF	ERDF co-financing rate (%)	% of Total ERDF	Public co-financing			Private co-financing	Total co-financing	
						Automatic public co-financing	Other co-financing	Total public co-financing			
1 - Budapest Főváros XVIII. kerület Pestszentlőrinc-Pestszentimre Önkormányzata	Bp18	HUNGARY	378.176,05	85,00 %	20,53 %	0,00	66.736,95	66.736,95	0,00	66.736,95	444.913,00
2 - Budapest Airport Zrt.	BUD	HUNGARY	104.892,32	85,00 %	5,69 %	0,00	12.340,28	12.340,28	6.170,14	18.510,42	123.402,74
3 - Aeroporto G. Marconi di Bologna S.p.A	ADB	ITALY	258.162,40	80,00 %	14,01 %	0,00	0,00	0,00	64.540,60	64.540,60	322.703,00
4 - Samorząd Województwa Mazowieckiego	Mazovia	POLAND	132.740,78	85,00 %	7,20 %	0,00	23.424,85	23.424,85	0,00	23.424,85	156.165,63
5 - Wirtschaftsforderung Region Stuttgart GmbH	WRS	GERMANY	222.908,18	80,00 %	12,10 %	0,00	55.727,05	55.727,05	0,00	55.727,05	278.635,23
6 - Zr naluka Dubrovnik d.o.o.	DBV	CROATIA	114.507,18	85,00 %	6,21 %	0,00	20.207,16	20.207,16	0,00	20.207,16	134.714,34
7 - Razvojna agencija Grada Dubrovnik	DURA	CROATIA	93.291,13	85,00 %	5,06 %	0,00	16.463,15	16.463,15	0,00	16.463,15	109.754,28

9 - AustriaTech - Gesellschaft des Bundes für technologiep olitische Maßnahmen GmbH	A TECH	AUSTRIA	298.084,08	80,00 %	16,18 %	0,00	74.521,02	74.521,02	0,00	74.521,02	372.605,10
10 - Miasto Poznan	Poznan	POLAND	120.699,22	85,00 %	6,55 %	0,00	21.299,87	21.299,87	0,00	21.299,87	141.999,09
<i>Sub-total for PPs inside the programme area</i>			1.723.461,34	---	93,56 %	0,00	290.720,33	290.720,33	70.710,74	361.431,07	2.084.892,41
8 - Airport Regions Conference	ARC	BELGIUM	118.513,84	80,00 %	6,43 %	0,00	0,00	0,00	29.628,46	29.628,46	148.142,30
<i>Sub-total for PPs outside the programme area</i>			118.513,84	---	6,43 %	0,00	0,00	0,00	29.628,46	29.628,46	148.142,30
<i>Total</i>			1.841.975,18	---	99,99 %	0,00	290.720,33	290.720,33	100.339,20	391.059,53	2.233.034,71

A.4 Project outputs

<i>Programme output indicator</i>	<i>Project output indicator target</i>	<i>Measurement Unit</i>	<i>Project output quantification (target)</i>	<i>Project output number</i>	<i>Project output (title)</i>
S.O.2.3 - Number of strategies and action plans developed and/or implemented for low-carbon mobility in functional urban areas	2,00	Number	1,00	Output O.T2.1.1	Transnational action plan for multimodal, smart and low carbon accessibility in airport FUAs
			1,00	Output O.T3.1.1	Transnational strategy for low carbon and smart airport FUAs mobility systems
S.O.2.3 - Number of tools and/or services developed and/or implemented for low-carbon mobility in functional urban areas	3,00	Number	1,00	Output O.T1.1.1	Educational model on understanding FUA - airports landside mobility integration
			1,00	Output O.T2.2.1	Transnational transferable ITS tool for low carbon mobility management of employees
			1,00	Output O.T2.4.1	Transnational transferable ITS tool for landside passengers low carbon travel planning
S.O.2.3 - Number of pilot actions implemented for low-carbon mobility in functional urban areas	14,00	Number	7,00	Output O.T2.3.1	Transnational pilot on low carbon mobility management - ITS tool application
			7,00	Output O.T2.5.1	Transnational pilot in the LAirA airport FUAs on low carbon passengers mobility with ITS tool applic
S.O.2.2 / S.O.2.3 - Number of trainings implemented on low-carbon solutions	1,00	Number	1,00	Output O.T3.2.1	Training and education model delivered to non partner airport FUAs public entities

SECTION B - Partners

Partner list

<i>Number</i>	<i>Partner name in English</i>	<i>Country</i>	<i>Abbreviation</i>	<i>Role</i>	<i>Associated to (in case of AP)</i>
1	Municipality of 18th District of Budapest	HU	Bp18	LP	
2	Budapest Airport Ltd.	HU	BUD	PP	
3	Bologna Airport	IT	ADB	PP	
4	Regional Government of the Mazowieckie Voivodeship	PL	Mazovia	PP	
5	Stuttgart Region Economic Development Corporation	DE	WRS	PP	
6	Dubrovnik Airport Ltd.	HR	DBV	PP	
7	City of Dubrovnik Development Agency	HR	DURA	PP	
8	Airport Regions Conference	BE	ARC	PP	
9	AustriaTech Ltd. – Federal Agency for Technological Measures	AT	ATECH	PP	
10	City of Poznan	PL	Poznan	PP	
11	Stuttgart Region	DE		AP	Stuttgart Region Economic Development Corporation
12	SRM – Networks and Mobility (Public Transport Authority Bologna)	IT		AP	Bologna Airport
13	Flughafen Wien AG	AT		AP	AustriaTech Ltd. – Federal Agency for Technological Measures
14	BKK Centre for Budapest Transport (BKK)	HU		AP	Budapest Airport Ltd.
15	Warsaw/Modlin Airport	PL		AP	Regional Government of the Mazowieckie Voivodeship

B.1 Lead partner	
<i>Project partner number</i>	1
<i>Partner role in the project</i>	LP
<i>Name of organisation in original language</i>	Budapest Főváros XVIII. kerület Pestszentlőrinc-Pestszentimre Önkormányzata
<i>Name of organisation in English</i>	Municipality of 18th District of Budapest

Abbreviation of organisation	Bp18	
Department/unit/division	n.a.	
<u>Address</u>		
Country (NUTS 0)	HU	
Region (NUTS 2)	HU10, Közép-Magyarország	
Sub-region (NUTS 3)	HU101, Budapest	
Street, house number, postal code, city	1184 Budapest Üllői street 400	
Website	www.bp18.hu	
Assimilated partner	No	
<u>Legal and financial information</u>		
Type of partner	Local public authority	
VAT number (if applicable)	HU15518008	
Other national identifying number (if no VAT number is provided)		Type of identifying number (e.g. registry number, tax No.)
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	No	
Co-financing %	85.00	
Legal status	public	
Economic status	-	
Legal representative	Ughy Attila	
Contact person	Hunyadi István	
	hunyadi@bp18.hu	
	0036309701878	
<u>Experiences of partner</u>		
<u>Competences</u> Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.	Municipality of 18th District of Budapest has extensive experience in projects and programs focusing on sustainability, improved urban planning and mobility, providing a solid ground for its role as LP in the LAirA project. After successfully leading the 'airLED' project with 9 other transnational partners, focused on enhancing integrated polycentric development planning in CE airport catchment areas, BP18 demonstrated clear mobility thematic competences. According to the Act on Municipalities providing the legal framework for operations of local authorities in Hungary, spatial development, environment protection, mobility planning and improvement of local public transportation are mandatory tasks of BP18, fully in line with the LAirA topics. As key-district in terms of territorial and mobility integration of the airport in the FUA, the District has the appropriate policy and regulatory competencies to design and implement low carbon mobility policies in the area, according to a local governance process involving mobility stakeholders (especially BKK, the public transport operator of Budapest, ASP in LAirA). BP18 has a proven political clout to initiate endorsement processes linked to developments around the Airport and already managed to solicit preliminary agreements for mobility planning from key actors despite the existing fragmented governance structures linked to airport areas. The organization is not performing economic activities on the market.	

<p><u>Role in the project</u> What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project?</p> <p>Is the organisation performing any economic activity within the project or as a result of it ?</p>	<p>As a lead partner in LAirA project, BP18 will be responsible for WP Management, building on its experienced staff members and for Media relations. Besides BP18 will be responsible for the technical evaluation of results on project level, as well as for the execution of partner level tasks linked to its FUA in close cooperation with BUD and BKK, especially: the analysis of the multimodal mobility system in the FUA, data collection of passengers mobility between the FUA and the airport, FUA report on passengers landside mobility demand, needs & behaviours, strategy for the airport long term low carbon mobility integration into the FUA. Besides, BP18 will be responsible for the Enlarged Transfer Programme (ETP), the related training & education model for non-partner FUAs and will also present LAirA at the EUSDR Steering Group of PA Rail-Road-Air. Being a the key actor in planning and developing mobility solutions to access the airport, BP18 will directly benefit from LAirA by improving airport accessibility in the District. BP18 will improve its mobility planning capacities and adopt a low carbon mobility strategy at District level for the implementation of the Budapest SUMP and of the Integrated Urban Development Strategy of Budapest 2030. Finally BP18 also aims to develop governance structures, especially with BUD, towards the FUA and regional levels. BP18 is not performing economic activity in the project or as a result of it.</p>
<p><u>EU/international projects experience</u> If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.</p>	<p>BP18 has participated in the development and management of several EU funded national and international projects, both as leader and partner. The Lead Partner's experiences in development and management of major transnational projects are: airLED (CE) aimed at enhancing integrated planning in Central European airport catchment areas along the common vision of becoming Airport Cities; RE-SEETies (SEE Programme) aimed at creating transnational synergies for finding solutions to environmental challenges in urban contexts focusing on waste valorisation and efficient utilisation of energy sources; RE-BLOCK (URBACT II), Reviving high-rise Blocks for cohesive and green neighbourhoods. In addition, BP18 was partner in the GeoSEE (SEE) project providing innovative and sustainable uses of low-temperature geothermal resources and is a partner in SULPiTER (CE2020) focused on logistics and freight transport. Additionally, in terms of international networks, the District has participated as project partner in numerous programmes, such as the Youth in Action Programme (1.1 Youth Exchange), Europe for Citizens Programme (action 1) Town Twinning Multi-Annual Projects for networks of Twinned Towns. Based on this vast experience, BP18 has proven to have professional personnel capacities and a suitable organizational structure to successfully manage and implement multi-actor transnational projects.</p>

<h2>B.1 Project partner</h2>	
Project partner number	2
Partner role in the project	PP
Name of organisation in original language	Budapest Airport Zrt.
Name of organisation in English	Budapest Airport Ltd.
Abbreviation of organisation	BUD
Department/unit/division	n.a.
<p><u>Address</u></p>	
Country (NUTS 0)	HU
Region (NUTS 2)	HU10, Közép-Magyarország
Sub-region (NUTS 3)	HU101, Budapest
Street, house number, postal code, city	1185 Budapest BUD Nemzetközi Repülőtér n.a.
Website	www.bud.hu
Assimilated partner	No
<p><u>Legal and financial information</u></p>	
Type of partner	Large enterprises
VAT number (if applicable)	HU12724163
Other national identifying number (if no VAT number is provided)	

<i>Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?</i>	Yes
<i>Co-financing %</i>	85.00
<i>Legal status</i>	private
<i>Economic status</i>	profit
<i>Legal representative</i>	Gábor Szarvas
<i>Contact person</i>	Fülöp Tamás
	tamas.fulop@bud.hu
	+36 1 296 5419
<u><i>Experiences of partner</i></u>	
<u><i>Competences</i></u> <i>Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.</i>	BUD operates the largest airport of Hungary, including cargo and passenger traffic management. BUD is the biggest employer and the most important economic actor in the FUA. Beyond compulsory tasks, BUD came forward with several voluntary initiatives for environmental protection relevant to LAirA. Furthermore, its strategic plan is to grow into a multi-modal centre in line with the requirements of sustainable operations and reduction of its environment footprint. To achieve these goals, BUD launched an E-mobility Program and also a program called Greenairport (a joint work method with other entities at the airport on further reducing their environmental impacts). BUD has extensive experience in direct and indirect CO2 emission calculations. It has LAirA relevant datasets concerning landside transport and skills in sustainable transportation scenarios modelling. BUD has excellent regular coordination with BP18, by operating the BUD Consultative Committee, which is a solid base for the LAirA local governance processes. Also, BKK Centre for Budapest transport (ASP), being responsible for strategic mobility planning in the entire BP area is an active partner within the BUD Airport Regional Development Cluster initiated by BP18. BKK will bring to LAirA its transport planning competence in the BP FUA. BUD's economic activities include the management of retail concessions, leasing airport infrastructure for commercial users, and the development of airport infrastructure.
<u><i>Role in the project</i></u> <i>What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project?</i> <i>Is the organisation performing any economic activity within the project or as a result of it?</i>	BUD will closely cooperate with BP18 & BKK in the activities linked to the Budapest FUA, mainly: FUA report on the airport employees mobility needs & behaviours and the contribution to the strategy building for Budapest airport long term mobility integration into the FUA. Besides BUD will conduct the data collection on employees mobility between the FUA and the airport integrating existing data and coordinate the Joint Soft mobility action plan in the LAirA airport FUAs on walking & cycling of employees to the work place. It will ensure the LAirA tools adoption at the airport and diffuse them at the other FUA transport nodes. LAirA will support BUD's ambitious initiatives linked to CO2 reduction such as Greenairport or E-mobility. Considering BUD's commitment to work on innovative solutions for the low carbon improvement of its accessibility, LAirA will be an integral part of its daily operations, with the aim of improving its capacities and orient its activities to the low carbon mobility of the airport passengers (by now in 2016 a 13% passenger increase, compared to the first months of 2015, in total 10 million) and employees (9,000 people employed at the airport & related companies). BUD can deliver change for electric mobility, ITS adoption & diffusion, co-investment in transport infrastructures, soft and shared mobility solutions for employees, wayfinding. BUD is not performing economic activity in the project or as a result of it.
<u><i>EU/international projects experience</i></u> <i>If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.</i>	BUD has developed or participated in the following EU projects: Development measures concerning quality, safety and security for passengers at the Airport (2007-HU-91302-P). Construction of a pier for combined Schengen and Non-Schengen operations and seamless passenger transfer at BUD Airport (2009-HU-00018-E). Connection of the main rail line Budapest – Arad to the multi-modal hub at BP Airport (2014-HU-TMC-0508-W, Connecting Europe Facility). BUD was an observer in BUDAPEST 2.0 Large Scale Demonstration Project (2015-2017) on arrival and departure procedures in terminal approach airspace, a remote tower control solution and support to continuous descent approaches in Hungarian airspace led by HungaroControl (EU SESAR Programme co-financed by the EU and EUROCONTROL). BUD participated as key stakeholder in airLED – Local economic development in airport catchment areas (CE) and RE-SEETies - Towards resource efficient urban communities (SEE), both led by BP18. BUD is a partner together with BP18 in the project “Promotion of local economic development building on the Budapest airport through new labour market services of Budapest District 18 and Vecsés” (Norwegian Financial Mechanism). In 2011 BUD joined the Airport Carbon Accreditation Scheme, a voluntary scheme, initiated by ACI Europe and already achieved Level 3 (Optimization) in the program which practically means that BUD is only a single step away from becoming carbon neutral (Level 4).

B.1 Project partner

Project partner number	3
Partner role in the project	PP
Name of organisation in original language	Aeroporto G. Marconi di Bologna S.p.A
Name of organisation in English	Bologna Airport
Abbreviation of organisation	ADB
Department/unit/division	n.a.
<u>Address</u>	
Country (NUTS 0)	IT
Region (NUTS 2)	ITH5, Emilia-Romagna
Sub-region (NUTS 3)	ITH55, Bologna
Street, house number, postal code, city	40132 Bologna Via Triumvirato 84
Website	www.bologna-airport.it
Assimilated partner	No
<u>Legal and financial information</u>	
Type of partner	Infrastructure and (public) service provider
VAT number (if applicable)	IT03145140376
Other national identifying number (if no VAT number is provided)	
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	Partly: Travel and accomodation costs are not recoverable.
Co-financing %	80.00
Legal status	private
Economic status	profit
Legal representative	Ventola Nazareno
Contact person	Barilli Tomaso
	barilli@bologna-airport.it
	+ 39 051 6479199
<u>Experiences of partner</u>	
<u>Competences</u> Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.	ADB is the Bologna airport operator which is the core regional airport in Emilia-Romagna and a strategic airport within the Italian National Airports Plan. It serves, as infrastructure provider, the general interest purpose of citizen mobility (6,8 M passengers in 2015). Over 3,000 workers are tied to the airport & 1.7% of the Bologna FUA GDP can be traced back to it. ADB main shareholders are Bologna, Modena, Ferrara, Reggio Emilia, Parma Chambers of Commerce, Bologna Municipality and Metropolitan City, Emilia-Romagna Region. Its mission is to guarantee the highest levels of quality & safety standards in a complete integration & coherence to the territorial & environmental needs. That includes environment & low-carbon development of the airport. ADB is implementing body of the Airport De-Carbonization Territorial Agreement on mobility planning goals in the FUA (both for passengers & employees which are the core LAirA targets). This agreement is signed by ADB, local authorities, main FUA public transport operator (TPER) & Bologna Mobility Agency (ASP in LAirA). The ASP is the Public Transport Authority (of the City & Metropolitan city) with a mission to support mobility planning of the FUA as it manages public transport service contracts & this competence will complement ADB within LAirA. ADB is responsible for the airport infrastructure, centralized services & subcontracting of commercial activities, and coordinating & monitoring the performance of the various companies.

<p><u>Role in the project</u> What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project?</p> <p>Is the organisation performing any economic activity within the project or as a result of it?</p>	<p>ADB benefit is related to the further understanding & implementation of actions for low carbon mobility in the Bologna FUA according to the signed Airport De-Carbonization Territorial Agreement. This benefit is related in a transnational cooperation perspective in the leading of A.T1.4 (Understanding airport systems employees mobility needs & behaviours) and WPT2 (Changing behaviour for low carbon airports accessibility in FUAs). ADB will implement the whole LAirA technical work plan in the Bologna FUA in transnational cooperation with the PPs (from understanding, to action planning & piloting, till strategy building) in order to mainstream the project results into its development strategy & for the implementation of the De-Carbonization Territorial Agreement. Special LAirA topics of interests are ITS, electric mobility, soft mobility actions, local public transport improvement. Concerning air-rail links, ADB can bring its experience on the People Mover investment. ADB will have a core role in the project, covering with competences all the LAirA technical fields & having a management role on WPT2. ADB will not perform economic activities in the project as its role relates to the integration of the airport into the territorial system with a general interest purpose. All the activities developed in LAirA are in the benefit of citizens (passengers accessing the airport) & of ADB employees (mobility management). All of its work will be freely accessible to any interested party.</p>
<p><u>EU/international projects experience</u> If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.</p>	<p>ADB has the necessary statutory and technical competences to participate and manage complex projects with multiple actors. ADB participated as key stakeholder in the D-AIR project – Clean Airports, Decarbonized Regions, an Interreg IVC project (through the respective PP Province of Bologna) and was stakeholder in the airLED project – Local economic development in airport catchment areas, funded by the Central Europe Programme (PPs Emilia-Romagna Region and IRL). Moreover ADB follows different the international and EU initiatives in aviation and airport sectors relevant to LAirA. In particular ADB is participating to the European Greenlight Program, a voluntary pollution prevention initiative managed by JRC and promoted by European Commission. Since 2009 ADB joined the Airport Carbon Accreditation Scheme at Level 2 "Reduction", a voluntary system, promoted by ACI (Airport Council International) Europe, which provides a common framework for carbon management with measurable goal targets, allowing ADB to be comparable and aligned to the highest international standards.</p>

<h2>B.1 Project partner</h2>			
Project partner number	4		
Partner role in the project	PP		
Name of organisation in original language	Samorząd Województwa Mazowieckiego		
Name of organisation in English	Regional Government of the Mazowieckie Voivodeship		
Abbreviation of organisation	Mazovia		
Department/unit/division	Mazowieckie Biuro Planowania Regionalnego w Warszawie (Mazovian Office of Regional Planning in Warsaw)		
<p><u>Address</u></p>			
Country (NUTS 0)	PL		
Region (NUTS 2)	PL12, Mazowieckie		
Sub-region (NUTS 3)	PL127, Miasto Warszawa		
Street, house number, postal code, city	00-301 Warsaw Nowy Zjazd 1		
Website	www.mazovia.pl		
Assimilated partner	No		
<p><u>Legal and financial information</u></p>			
Type of partner	Regional public authority		
VAT number (if applicable)			
Other national identifying number (if no VAT number is provided)	<table border="1" style="width: 100%;"> <tr> <td data-bbox="570 1885 1008 1921">PL1132258115</td> <td data-bbox="1013 1885 1443 1921">NIP</td> </tr> </table>	PL1132258115	NIP
PL1132258115	NIP		

<i>Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?</i>	No
<i>Co-financing %</i>	85.00
<i>Legal status</i>	public
<i>Economic status</i>	-
<i>Legal representative</i>	Orzelowska Ewa
<i>Contact person</i>	Brzeski Piotr
	pbrzeski@mbpr.pl
	48 22 518 49 00
<u><i>Experiences of partner</i></u>	
<u><i>Competences</i></u> <i>Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.</i>	MBPR is the Regional Government's organizational unit (policy maker) that deals with planning the spatial, economic and social development of the region. It has 130 employees in 5 branches and headquarters in Warsaw. It has statutory tasks of preparing regional strategic documents concerning mobility and territorial planning. In its policy making role it develops policy actions and implementation strategies for the low carbon development of the region and integration of transport nodes in the multimodal transport system. With reference to the LAirA core topics MBPR issued the Integrated Regional Polycentric Development Plan for the Warsaw Modlin Airport catchment area. Mazovia is a shareholder of Modlin Airport and has experience in the LAirA topics with reference not only to the transport system of the Warsaw FUA but also with reference to the wider regional area which is the catchment area of Modlin airport. In particular it developed the Rail Transport Development in Mazovia & the Mazovian Civil Aviation Infrastructure Development Program. Within LAirA it will work according to its Statutory competences and cooperate with Modlin Airport (LAirA ASP), which will be the test bed of the LAirA tools. The airport is the center of low-cost and charter air traffic in the western part of the Mazovia Region with 300 employees and an appr 2.5 million passengers per year. MBPR is not performing economic activities in the market.
<u><i>Role in the project</i></u> <i>What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project?</i> <i>Is the organisation performing any economic activity within the project or as a result of it?</i>	Mazovia will be implement all the LAirA work plan with reference to Warsaw FUA also taking into consideration the mobility systems integrating other FUAs of the region being part of Modlin airport catchment area, in particular: analysis of the multimodal mobility system, report on passengers landside mobility demand, needs & behaviours, report on airports employees mobility needs and behaviours, contributing to the development of the tools and their application, building the strategy for the airport's long term mobility integration into the FUA and the region. Besides Mazovia will present LAirA at the EUSBSR Steering Committee of the Objective Connect the Region. The benefits are developing the airport low carbon accessibility system also considering that the Master Plan for Warsaw Modlin Airport aims to increase the airport capacity up to 5 million passengers per year. An important element is the expansion of a railway link/siding from the Modlin railway station to the Airport and construction of a train/bus station at the airport. In particular MBPR will adopt a strategy for the implementation of the Development Strategy of the Mazowieckie Voivodeship 2030 and the Policy of transport accessibility and efficiency improvement in the voivodeship, with a specific focus on Modlin airport landside accessibility (consistently the National Transport Development Strategy until 2020 and the OP Infrastructure and Environment 2014-2020). No economic activity is performed.
<u><i>EU/international projects experience</i></u> <i>If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.</i>	Mazovia has been involved in various national and international projects: Lead Partner in The Development Trends of Mazovia Region Project, a human capital operation programme focused on creating efficient tools for monitoring and predicting the social and economic development of Mazovia Region. Partner in the Rail Baltica Growth Corridor cooperation project with Germany, Lithuania, Latvia, Estonia and Finland, focused on creating rail and road transport axes along the Baltic Sea. Partner in the NODUS cooperation project focused on the integration of urban renewal policies with regional development policies. Partner in CIVITAS.NET aimed at developing methods for effectively preventing the deterioration of urban areas and explore ways of making the local society more active, both in terms of professional and civic activity. Partner of AirLED (CE) aimed at enhancing integrated polycentric development planning in CE airport catchment areas along the common vision of becoming Airport Cities. Partner in D-AIR (Interreg 4C) on De-carbonized airports. Final MBPR is active member of the ARC – Airport Regions Conference, PURPLE (Peri-Urban Regions Platform Europe) and METREX (The Network of European Metropolitan Regions and Areas).

B.1 Project partner

Project partner number	5	
Partner role in the project	PP	
Name of organisation in original language	Wirtschaftsförderung Region Stuttgart GmbH	
Name of organisation in English	Stuttgart Region Economic Development Corporation	
Abbreviation of organisation	WRS	
Department/unit/division	Logistics and Mobility	
<u>Address</u>		
Country (NUTS 0)	DE	
Region (NUTS 2)	DE11, Stuttgart	
Sub-region (NUTS 3)	DE111, Stuttgart, Stadtkreis	
Street, house number, postal code, city	70174 Stuttgart Friedrichstr. 10	
Website	http://wrs.region-stuttgart.de	
Assimilated partner	No	
<u>Legal and financial information</u>		
Type of partner	Business support organisation	
VAT number (if applicable)	DE176062810	
Other national identifying number (if no VAT number is provided)		
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	Yes	
Co-financing %	80.00	
Legal status	public	
Economic status	-	
Legal representative	Rogg Walter	
Contact person	Bach Holger	
	Holger.bach@region-stuttgart.de	
	+49 711 2283559	
<u>Experiences of partner</u>		
<u>Competences</u> Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.	<p>WRS is a subsidiary of Verband Region Stuttgart (VRS), which is the regional public authority and an ASP in LAirA. WRS participation to LAirA is coordinated with VRS. WRS is the economic development agency for Stuttgart Region. VRS is a political entity that is legally entitled to regional and infrastructure planning, transport & economic development. WRS & VRS are LAirA relevant bodies which develop and implement regional - FUA mobility policies and are in charge of mobility management. VRS is linked to the 179 larger and smaller municipalities of Stuttgart Region and will contribute to the engagement of these stakeholders to ensure a harmonized governance at regional level. Low carbon access to the transport main hubs and to the airport is part of the regional mobility policies and of WRS statutory activities. The airport is an important focus of FUA policies considering its 10.5 million yearly passengers and that the airport economy covers 8,500 employees. Important FUA policies to foster the regional economy with focus on innovation are the initiation and support of clusters. Cluster initiatives especially in mobility are managed by WRS. Further than being the relevant partner for LAirA, WRS brings its experience in multimodal access to the airport & of innovative solutions in electric mobility as means for behavioural change of travellers, business people & guests of FUAs. WRS has also experience in managing governance of stakeholders in mobility. WRS is a public body.</p>	

<p><u>Role in the project</u> What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project?</p> <p>Is the organisation performing any economic activity within the project or as a result of it?</p>	<p>Based on its solid experiences in planning regional mobility policy initiatives, WRS will lead WPT1 (Understanding airports landside mobility integration into FUAs) & be responsible for the Educational Model of WPT1. WRS will implement all the FUA level activities in close cooperation with VRS, in particular: Stuttgart FUA report on passengers landside mobility demand, needs & behaviours, Stuttgart FUA report on airports employees mobility needs & behaviours, the application of the ITS tools in the FUA & the strategy for Stuttgart airport long term low carbon mobility integration into the FUA, as implementation strategy of Stuttgart Sustainable Urban Mobility Plan with reference to the airport low carbon mobility integration in the FUA. WRS will also coordinate the Joint Wayfinding, Electric Mobility & Air-Rail links action plans in WPT2 and present LairA within the EUSALP Steering Committee for the Pillar Connectivity. WRS acts as joining point of the FUA stakeholders group, integrating among the others Verkehrs und Tarifverbund Stuttgart GmbH (VVS – transport association), SSB Stuttgarter Straßenbahn AG (Public Transport Operator), of which VRS is stakeholder, and the key players already involved in the statutory task of WRS in “Betriebliches Mobilitätsmanagement” concerning mobility management for more sustainable and active travel, in cooperation with companies and employees of the FUA. WRS will not perform any economic activity in the project or as a result of it.</p>
<p><u>EU/international projects experience</u> If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.</p>	<p>WRS has a long time experience in EU cooperation as a partner in European projects as well as a member of several European networks. The projects are funded by programmes such as INTERREG, 6th and 7th Framework Programmes and ESF. WRS was & is involved in a number of INTERREG-funded projects, e.g. REGINS, ENLOCC, CASTLE, Wireless CITIES, CORINNA and AUTOMOTIVE REGIONS, TRANSITECS and SUSFREIGHT, SULPITER. WRS has also participated in a number of FP6 projects such as EMERIPA, VIVA, E-RAIN, EUROPEER SME, RICARDA, ForTransRIS, BIOPROM & POLYCITY and in FP7 in the AFASH and ELMOS projects. WRS has experience and capacities to manage EU funded projects to the benefit of the region and in a international perspective to the benefit of the project partners, consistently with the goals of the Funding Programmes.</p>

<h2>B.1 Project partner</h2>	
Project partner number	6
Partner role in the project	PP
Name of organisation in original language	Zra naluka Dubrovnik d.o.o.
Name of organisation in English	Dubrovnik Airport Ltd.
Abbreviation of organisation	DBV
Department/unit/division	Department of general affairs
<p><u>Address</u></p>	
Country (NUTS 0)	HR
Region (NUTS 2)	HR03, Jadranska Hrvatska
Sub-region (NUTS 3)	HR037, Dubrovačko-neretvanska županija
Street, house number, postal code, city	20213 Čilipi Dobrota 24
Website	www.airport-dubrovnik.hr
Assimilated partner	No
<p><u>Legal and financial information</u></p>	
Type of partner	Infrastructure and (public) service provider
VAT number (if applicable)	HR63145279942
Other national identifying number (if no VAT number is provided)	
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	No
Co-financing %	85.00
Legal status	public

<i>Economic status</i>	-
<i>Legal representative</i>	Tolić Roko
<i>Contact person</i>	Paljetak Josip
	Josip.paljetak@airport-dubrovnik.hr
	+385 20 773 246
<u><i>Experiences of partner</i></u>	
<u><i>Competences</i></u> <i>Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.</i>	The mission of DBV is the provision of safe and regular air transportation and supporting services for people and cargo. Sustainable development is in the top priorities of its new Master Plan 2013-2032 and an Environmental Protection Strategy Plan for the period 2012-2020 has been adopted. This plan provides overall inputs for airport environmental protection activities and it is the core guideline for development of the Airport Environmental Management. DBV has thematic competence with reference to airport environmental issues on which it has worked (Air Quality in 2016, Cultural Heritage and Quality of Soil in 2015, Assessment of Environmental Impact and Noise study and Map in 2014). The partner has competence on the accessibility of passengers and FUA citizens to the airport and it has worked on the topic of landside accessibility by taxis, car rental, shuttle buses and company/private cars. Within its environmental goals the Airport is committed to work on improving passengers and employees mobility in a low carbon perspective at the FUAs level. DBV is a transport node and as such can deliver change in the FUA in employees mobility management as well as in low carbon mobility actions towards passengers with reference for example to electric car schemes, ITS diffusions and wayfinding. DBV activities on the market concern aircraft, passenger and cargo handling, retail, commercial parking, concessions.
<u><i>Role in the project</i></u> <i>What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project?</i> <i>Is the organisation performing any economic activity within the project or as a result of it?</i>	DBV will cooperate with DURA in developing the local activities linked to the Dubrovnik FUA in particular the FUA report on airports employees mobility needs & behaviours, the application of the ITS tools at the node, building the strategy for Dubrovnik airport long term low carbon mobility integration into the FUA as implementation strategy of the FUA Energy Efficiency in Public Transport Programme consistently with the National Strategy for Traffic Development. DBV will be responsible for the Road public transport & DRT action plan in LAirA airport FUAs. DBV will also be responsible of A.C.3. DBV is the main airport at the Neretva county – major tourist location with a growing number of visitors, thus the progress in transportation services is of key importance. With 1.8 million passengers (2015) and located in a peripheral FUA in transport terms (the closest highway is 105 km away and the shuttle & public bus is the only public way to reach the airport), traffic jams are a key problem. DBV employs 360 full time employees, with additional 250 working places in the summer season and further dozens created indirectly at the airport from commercial activates. DBV will benefit from LAirA by the sustainable improvement of airport accessibility and its increased capacity for further evolution of its Airport Environmental Management. DBV is not performing any economic activity within the project or as a result of it.
<u><i>EU/international projects experience</i></u> <i>If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.</i>	DBV was involved in IPA ADRIAIR project which ended in September 2015. DBV was responsible for the thematic work package involving air transportation security (producing security manuals for ADRIAIR partners). During the project DBV implemented a cargo freight scanner pilot for security control that enhances security standards. That ensures that the partner can face the duties related to a EU funded project. Regarding other international projects, DBV has applied for EU structural funds with its 'Dubrovnik Airport Development project' which consists of upgrading and reconstruction of airport facilities (Terminal, runway, apron, taxiway...) and the improvement of environmental measures. Dubrovnik Airport has also experience in the organization and adaptation of airport facilities for Cruise Ship Home Port operations (exchange of cruise ship passengers as part of integrated operations between the airport and the port) which are relevant to LAirA.

B.1 Project partner	
<i>Project partner number</i>	7
<i>Partner role in the project</i>	PP
<i>Name of organisation in original language</i>	Razvojna agencija Grada Dubrovnika
<i>Name of organisation in English</i>	City of Dubrovnik Development Agency

Abbreviation of organisation	DURA	
Department/unit/division	n.a.	
<u>Address</u>		
Country (NUTS 0)	HR	
Region (NUTS 2)	HR03, Jadranska Hrvatska	
Sub-region (NUTS 3)	HR037, Dubrovačko-neretvanska županija	
Street, house number, postal code, city	20000 Dubrovnik Branitelja Dubrovnika 15	
Website	www.Dura.hr	
Assimilated partner	No	
<u>Legal and financial information</u>		
Type of partner	Sectoral agency	
VAT number (if applicable)	HR80026201761	
Other national identifying number (if no VAT number is provided)		
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	Yes	
Co-financing %	85.00	
Legal status	public	
Economic status	-	
Legal representative	Novaković Andrea	
Contact person	Pilato Ana Marija	
	apilato@dura.hr	
	+385 20 640 283	
<u>Experiences of partner</u>		
<u>Competences</u> Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.	DURA is the regional development agency for the Dubrovnik FUA. It is a close partner of the City of Dubrovnik (which owns it at 100%) in supporting policy making also with reference to the mobility domain. It participates in LAirA in agreement with the City. Since 2012 DURA is involved in sustainable mobility planning projects for the City of Dubrovnik. DURA was a lead partner representing Dubrovnik City in "Adria.move.it!" project - on sustainable mobility in coastal towns. Besides DURA is developing diverse sustainable mobility strategies as the Smartcity strategy (finished in 2015 and making Dubrovnik the first Croatian city with an adopted Smartcity strategy by its City council). On the top of that DURA is currently leading an initiative of the City concerning energy efficiency in public traffic and a SEAP is also under elaboration, both expected to be tailored by mid 2016. Electric scooters, electric cars and electric buses are all being considered in different projects with possibilities of sharing or pulling use. DURA is also an operational partner of City of Dubrovnik for business support services and has a mission is to increase international engagement of the FUA. DURA has extensive knowledge and experience in enterprise support in Dubrovnik area (also including the representatives of the airport economy) gained through diverse channels and projects (Dubrovnik Card, E-business). It does not perform market activities but activities of public interest.	
<u>Role in the project</u> What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project? Is the organisation performing any economic activity within the project or as a result of it?	DURA will develop the LAirA local activities in close cooperation with DBV. It will contribute to the analysis of the multimodal mobility system in the airport FUA, to the FUA report on airports employees mobility needs and behaviours and to the strategy for Dubrovnik airport long term mobility integration into the FUA. It will be responsible for the Dubrovnik FUA report on passengers landside mobility demand, needs & behaviours. It will integrate the airport perspective with a territorial one. DURA will also be in charge of the local governance in the Dubrovnik FUA. Considering its experiences on mobility policies in urban areas, DURA will be the leader of WPT3 (Building strategies for airports low-carbon landside mobility planning in FUAs). The expected benefit of its participation is in line with its statutory mission of supporting the City policy making process in mobility, of developing initiatives for sustainable economic development and mobility and of developing international cooperation for the City. LAirA will represent a fundamental input to the increase of the capacity of the Agency and of the City to develop the FUA low carbon mobility policies. DURA is not performing any kind of economic activity within this project or as a result of it.	

<i>EU/international projects experience</i> <i>If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.</i>	DURA has extensive experience in EU Funded projects and professional staff for the international engagement in sustainability and mobility projects. DURA was the lead partner in ADRIA.MOVE.it! project focused on sustainable mobility in coastal towns, funded by the IPA Adriatic. DURA had a partner role in BIOSIRE project on Creating sustainable transport in touristic regions and in ADRIACOLD project on diffusion of refreshing and cooling technologies using solar energy in the Adriatic regions, funded by IPA Adriatic. DURA had a partner role in the I-RESEV project supporting the integration of electric vehicles in power systems with a high share of renewable energy sources and in the BARCA project. DURA was Coordinator in EXPO AUS - EXTension of Potentiality of Adriatic UNESCO Sites funded by IPA Adriatic and in the Creation of MASTER PLAN for the establishment of a hotel chain by the recovery and restoration of historic buildings in Dubrovnik. Moreover, it also played partner roles in SEM – Sustainable energy management in Croatia, I.N.F.I.O.R.E. - Adriatic cities in bloom and N.A.P. - Network of Adriatic parks. Lastly it was partner of SOLEZ - Smart Solutions supporting Low Emission Zones and other low-carbon mobility policies in EU cities, funded by CENTRAL EUROPE.
--	--

B.1 Project partner	
<i>Project partner number</i>	8
<i>Partner role in the project</i>	PP
<i>Name of organisation in original language</i>	Airport Regions Conference
<i>Name of organisation in English</i>	Airport Regions Conference
<i>Abbreviation of organisation</i>	ARC
<i>Department/unit/division</i>	n.a.
<u>Address</u>	
<i>Country (NUTS 0)</i>	BE
<i>Region (NUTS 2)</i>	BE10, Région de Bruxelles-Capitale/Brussels Hoofdstedelijk Gewest
<i>Sub-region (NUTS 3)</i>	BE100, Arr. de Bruxelles-Capitale/Arr. van Brussel-Hoofdstad
<i>Street, house number, postal code, city</i>	1000 Bruxelles Rue Montoyer 21
<i>Website</i>	www.airportregions.org
<i>Assimilated partner</i>	No
<u>Legal and financial information</u>	
<i>Type of partner</i>	Interest groups including NGOs
<i>VAT number (if applicable)</i>	BE0472917659
<i>Other national identifying number (if no VAT number is provided)</i>	
<i>Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?</i>	No
<i>Co-financing %</i>	80.00
<i>Legal status</i>	private
<i>Economic status</i>	non-profit
<i>Legal representative</i>	Bodossian Léa
<i>Contact person</i>	Bodossian Léa
	lea.bodossian@airportregions.org
	+32 2 513 48 85
<u>Experiences of partner</u>	

<p><u>Competences</u> Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.</p>	<p>ARC is a unique association in Europe gathering more than 35 European regional/local authorities which have an international airport within or near their territories. The ARC regions co-operate on European level to pursue common interests and share knowledge on airport regions development and on their role in the social and economic development, including landside accessibility. They jointly formulate statements that reflect the views of European cities & regions on aviation, regional development and environmental matters. ARC represents the regional perspective in the EC Observatory of Airport capacity and chaired for 4 years the working group dedicated to intermodality inside this Observatory. ARC cooperates with the EC Directorates for Transport, Environment & Regional Policy and other European Institutions. ARC takes an active role in the exchange of information among its members. It has contributed significantly to the airport cities, regions and aviation community by monitoring and developing relevant EU policies. Due to its expertise in the interface of airports and local policies, ARC has supported the setting up of cooperations like the HubStart Alliance in Paris, the Finish Airport Cluster and the mediation centre of the Vienna airport. ARC thus represents the ideal multiplier and EU policies link with reference to LAirA topics. ARC does not perform economic activities on the market.</p>
<p><u>Role in the project</u> What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project? Is the organisation performing any economic activity within the project or as a result of it?</p>	<p>ARC has a statutory mission in networking, communication, dissemination and stakeholders management and had the leadership of communication and dissemination activities in previous INTERREG projects. It will take the responsibility for leading LAirA's communication WP being a unique EU body in terms of relevance to the LAirA themes. Thanks to its presence in EU level entities and its large international network ARC offers an exceptional platform for spreading and sustaining the LAirA results. Representing the views of regions in EC organisations ARC will also contribute to influence EU discussions using the knowledge generated in LAirA. Furthermore, based on its experience in collaborations within airport regions in general and specifically in passenger-oriented approaches towards multimodal public transportation, ARC will specifically contribute to the LAirA Expert survey on low carbon solutions for airports multimodal mobility integration in FUAs and to the Best practice guide on low carbon mobility integration of airports into FUAs. ARC will benefit especially in gaining further knowledge on a topic of interest to all of its members and to diffuse it according to its mission in CE and EU regions, cities and airports. ARC will not perform any economic activity within the project or as a result of it.</p>
<p><u>EU/international projects experience</u> If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.</p>	<p>As a facilitator of an international network, ARC is highly experienced in transnational cooperation. ARC was a partner leading the communication & dissemination activities in the following projects: INTERREG IVC project, D-AIR Decarbonated Airport Regions: D-AIR aimed at converting airports into ecological sustainable transport hubs including surface accessibility to airport zones and CO2 neutrality of airport operations. STRAIR - Strategic development and cooperation between airport regions (INTERREG IIIC) with the main objective to improve innovation systems for industrial and business development in these regions. ARC was an Observer in airLED -Local economic development in airport catchment areas project (CE Programme); SPARA (Arctic Area) on connectivity development; COFAR -Common Options for Airport Regions, an INTERREG IIC project aiming to carry out airport related studies, involving ARC as a stakeholder. ARC also participated in two further proposals under evaluation, again as a partner leading project level Communication: ARTIS (INTERREG EUROPE) Airport Regions Transport Interconnectivity Systems aiming new public policies to reduce carbon emissions related to the surface access to the airports using the interconnectivity from different public transport services and other sustainable transport modes. MOBAIR (INTERREG BALTIC SEA): aiming to increase the modal-split of public transportation when traveling to and from airports.</p>

<h2>B.1 Project partner</h2>	
Project partner number	9
Partner role in the project	PP
Name of organisation in original language	AustriaTech – Gesellschaft des Bundes für technologiepoltische Maßnahmen GmbH
Name of organisation in English	AustriaTech Ltd. – Federal Agency for Technological Measures
Abbreviation of organisation	ATECH
Department/unit/division	Innovation & E-Mobility
<p><u>Address</u></p>	

Country (NUTS 0)	AT	
Region (NUTS 2)	AT13, Wien	
Sub-region (NUTS 3)	AT130, Wien	
Street, house number, postal code, city	1020 Vienna Raimundgasse 1/6	
Website	www.austriatech.at	
Assimilated partner	No	
<u>Legal and financial information</u>		
Type of partner	National public authority	
VAT number (if applicable)	ATU39393704	
Other national identifying number (if no VAT number is provided)		
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	Yes	
Co-financing %	80.00	
Legal status	public	
Economic status	-	
Legal representative	Russ Martin	
Contact person	Volker Alberts	
	volker.alberts@austriatech.at	
	00431263344469	
<u>Experiences of partner</u>		
<u>Competences</u> <i>Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.</i>	<p>ATECH focuses on topics related to fundamental European Commission policies (e.g. White Paper on Transportation, Strategic Transport Technology Plan), as well as national strategies (National Transportation Plan, ITS Action Plan, E-Mobility Implementation Plan). ATECH is devotedly improving the Austrian National Transport model in order to provide better transport forecasts for all types of planning and support the development of a modern, high performance and affordable mobility system that will improve residents' life quality and help increase economic competitiveness among regions. One of ATECH's key objectives is to build a strong culture of transport program evaluation. ATECH is continuously monitoring the implementation of the Austrian ITS Action Plan, with the aim to provide improvements. ATECH makes the safety, efficiency and environmental benefits of new mobility technologies visible by producing and disseminating targeted information and developing projects. ATECH, as a company owned by the Austrian Federal Ministry for Transport, Innovation and Technology (bmvit), acts in partnership with mobility service providers, commerce and industry, as well as research institutions and other government agencies at all levels. ATECH's extensive experience in the fields of ITS and E-Mobility makes it a developer of strategic ideas and designer of innovation processes for a broad range of mobility system actors. ATECH is not performing economic activities in the market.</p>	
<u>Role in the project</u> <i>What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project?</i> <i>Is the organisation performing any economic activity within the project or as a result of it?</i>	<p>ATECH develops & implements solutions for urban mobility problems and mobility strategies on the EU, national & local levels. This includes experimental applications of innovative concepts & technologies. Innovation focuses on services in mobility systems by influencing the future transport, mobility & electric mobility plan, spatial planning. Based on this, ATECH will be a knowledge provider developing the 2 LAirA transnational ITS tools and coordinating their pilot applications (A.T.2.2; 2.3). The Vienna airport (ASP) will be the "laboratory" in which ATECH will study and test low carbon mobility solutions implementing all the LAirA work plan. The airport will also be a knowledge source for other FUAs with experiences in Air-Rail links and its carpooling platform for its employees, which will be extended in the coming years. The airport economy covers 20,000 employees, the airport has 22,7 M passengers. LAirA benefits are generating knowledge on innovation & technology policies, derivation of recommendations for future tenders in funding for bmvit based on the Vienna airport case. ATECH will develop the LAirA strategy with focus on ITS for the airport FUA, as implementation of Austrian ITS Action Plan. Also, there is an expected change in the involvement of stakeholders in the design process for integrated mobility systems and thereby the chance for measures to earn more acceptance. ATECH is not performing any economic activity within or as a result of the project.</p>	

<p><u>EU/international projects experience</u> If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.</p>	<p>ATECH is working on long-term strategies for sustainable transport solutions for bmvit. Approximately 40 ATECH's employees put their main emphasis on the feasibility and implementation of mobility technologies and support in contextual and decision making topics. Expertise in international context has been established within a partner role in: TRANSFORuM (EU FP7 2013-15) - the project provided a platform for stakeholders of all areas of the European Transport sector to develop a common view and strategies ("roadmaps") of how four key goals (Clean Urban Transport, Shift to Rail, High Speed Rail, Multimodal Information, Management and Payment Systems) of the 2011 White Paper on Transport can be achieved and ENCLOSE, (May 2012- Dec 2014), ENergy efficiency in City LOGistics Services, for small and mid-sized European Historic Towns, is a pilot project under the The Intelligent Energy- Europe (IEE) program, supporting EU energy efficiency and renewable energy policies, with a view to reaching the EU 2020 targets. In SOLUTIONS (2013-2016) "Sharing Opportunities for Low Carbon Urban transportation" – ATECH contributed to mission of SOLUTIONS - support the up-take of innovative sustainable urban mobility solutions in Europe and other regions in the world by bridging the "implementation gap" between the potential of innovative sustainable mobility and transport solutions and packages of solutions and the actual level of up-take and quality of the deployment mechanisms.</p>
---	---

B.1 Project partner	
Project partner number	10
Partner role in the project	PP
Name of organisation in original language	Miasto Poznan
Name of organisation in English	City of Poznan
Abbreviation of organisation	Poznan
Department/unit/division	Transport and Green Management Department
<u>Address</u>	
Country (NUTS 0)	PL
Region (NUTS 2)	PL41, Wielkopolskie
Sub-region (NUTS 3)	PL415, Miasto Poznań
Street, house number, postal code, city	61-841 Poznań Pl. Kolegiacki 17
Website	www.poznan.pl
Assimilated partner	No
<u>Legal and financial information</u>	
Type of partner	Local public authority
VAT number (if applicable)	PL2090001440
Other national identifying number (if no VAT number is provided)	
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	No
Co-financing %	85.00
Legal status	public
Economic status	-
Legal representative	Jaskowiak Jacek
Contact person	Kozak Karolina
	Karolina_Kozak@um.poznan.pl
	+48 61 878 55 11
<u>Experiences of partner</u>	

<p><u>Competences</u> Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.</p>	<p>The City of Poznan is the LAirA relevant Public Authority and only policy maker for the mobility planning and for the development of policies related to low carbon mobility in the Poznan FUA. Poznan's FUA has an international vocation being one of the largest economic and shopping centres in Poland integrated with all kind of city functions (industrial, international fair and trade service, logistics, retail and residential, tourist and leisure and university). Poznan airport is a core node to support the FUA international relations. The Authority strategic institutional task in mobility includes the improvement of environmentally friendly and energy efficient transport. The city has the following statutory tasks: 1) Initiate and participate in the development and evaluation of programs and projects aimed at improving the functioning of transport, including those relating to the integration of transport in the metropolitan area, the tasks of road, traffic management and the provision of transport services, environmental activities in transport 2) initiate measures for the development of public transport in the FUA. The City is committed to improve the quality of life of its citizens and visitors and the competitiveness of its businesses, including the airport and related economic actors in the FUA. The city does not perform any economic activities on the market.</p>
<p><u>Role in the project</u> What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project? Is the organisation performing any economic activity within the project or as a result of it?</p>	<p>The City will develop all the local activities in the FUA, in close cooperation with Ławica Airport, which is co-owned by the City. The Airport is already in strict contact with the City for the project implementation. The City will analyse the multimodal mobility system in the Poznan airport FUA, deliver the Poznan FUA report on passengers landside mobility demand, needs & behaviours & the report on airport employees mobility needs & behaviours. It will implement the LAirA tools and pilots in the FUA. It will build and adopt the strategy for the Airport long term mobility integration into the FUA. In particular the strategy will have an implementation focus with reference to the City Plan for Sustainable Public Transport 2014-25. Since 2012 the infrastructure of the airport has significantly improved (expansion of the passenger terminal, taxiway, additional parking spaces), its capacity is now estimated to 3.5 million passengers (currently 1.5 million). Ławica Airport system employs 400. In Poznan there is no public rail transport (tram or rail) connection to the airport. Thus LAirA will support in identifying in a transnational cooperation framework alternative transport solutions related to rail, the extension of the existing tram routes (ul. Dąbrowskiego, ul. Grunwaldzka) as well as actions with reference to the other LAirA thematic topics. Poznan will not perform economic activities within the project or as a result of it.</p>
<p><u>EU/international projects experience</u> If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.</p>	<p>The city was a partner in the SUGAR project (INTERREG IVC) focusing on urban freight management, with regards to policy and planning and in the Ecotale project fostering the planning and investment approach to transport externalities internalization in regions and cities (INTERREG IVC). Besides, Poznan was a partner in the Rail Baltica Growth Corridor (Interreg Baltic Sea), dedicated to the creation of logistics centres, in particular in the study of the current and forecasted future state of logistics services along the corridor of Rail Baltica (from Helsinki, Riga, Kaunas, Warsaw, Poznan, Berlin), strengthening cooperation and developing common standards in logistics services. The city is a partner in the SULPiTER project on urban freight (Central Europe).</p>

B.2 Associated partners (if applicable)	
Associated partner number	11
Name of organisation in original language	Verband Region Stuttgart (VRS)
Name of organisation in English	Stuttgart Region
Project partner to which the organisation is associated	Stuttgart Region Economic Development Corporation
<u>Address</u>	
Country (NUTS 0)	DE
Region (NUTS 2)	DE11, Stuttgart
Sub-region (NUTS 3)	DE111, Stuttgart, Stadtkreis

B.2 Associated partners (if applicable)

<i>Associated partner number</i>	12
<i>Name of organisation in original language</i>	SRM – Reti e Mobilità
<i>Name of organisation in English</i>	SRM – Networks and Mobility (Public Transport Authority Bologna)
<i>Project partner to which the organisation is associated</i>	Bologna Airport
<u>Address</u>	
<i>Country (NUTS 0)</i>	IT
<i>Region (NUTS 2)</i>	ITH5, Emilia-Romagna
<i>Sub-region (NUTS 3)</i>	ITH55, Bologna

B.2 Associated partners (if applicable)

<i>Associated partner number</i>	13
<i>Name of organisation in original language</i>	Flughafen Wien AG
<i>Name of organisation in English</i>	Flughafen Wien AG
<i>Project partner to which the organisation is associated</i>	AustriaTech Ltd. – Federal Agency for Technological Measures
<u>Address</u>	
<i>Country (NUTS 0)</i>	AT
<i>Region (NUTS 2)</i>	AT12, Niederösterreich
<i>Sub-region (NUTS 3)</i>	AT127, Wiener Umland/Südteil

B.2 Associated partners (if applicable)

<i>Associated partner number</i>	14
<i>Name of organisation in original language</i>	BKK Budapesti Közlekedési Központ Zártkörűen Működő Részvénytársaság
<i>Name of organisation in English</i>	BKK Centre for Budapest Transport (BKK)
<i>Project partner to which the organisation is associated</i>	Budapest Airport Ltd.
<u>Address</u>	
<i>Country (NUTS 0)</i>	HU
<i>Region (NUTS 2)</i>	HU10, Közép-Magyarország
<i>Sub-region (NUTS 3)</i>	HU101, Budapest

B.2 Associated partners (if applicable)

<i>Associated partner number</i>	15
<i>Name of organisation in original language</i>	Mazowiecki Port Lotniczy Warszawa-Modlin Sp. z o.o.
<i>Name of organisation in English</i>	Warsaw/Modlin Airport
<i>Project partner to which the organisation is associated</i>	Regional Government of the Mazowieckie Voivodeship
<u>Address</u>	
<i>Country (NUTS 0)</i>	PL
<i>Region (NUTS 2)</i>	PL12, Mazowieckie
<i>Sub-region (NUTS 3)</i>	PL129, Warszawski-wschodni

SECTION C - Project description

C.1 Project relevance

What are the 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. Please specify the situation for the territories participating in the project.

The LAirA joint territorial challenge is low carbon mobility planning in Central Europe (CE) FUAs with a focus on airports landside FUA accessibility. Airports are assets of CE FUAs and transnational transport gateways for CE citizens. The main CE airports moved about 250 million passengers in 2015 and air transport grows 10% per year in the EU. The magnitude and growing trend of air traffic impact on the landside accessibility of FUAs to airports. The LAirA territorial contexts, which are FUAs according to OECD coding of September 2013, share the following territorial challenges: A) De-carbonize transport between FUAs and airports, which currently strongly relies on private car and conventionally fuelled road vehicles; B) Integrate airports within the multimodal transport FUA network to ease the low carbon passengers accessibility to airports from FUAs centers, hinterlands and neighbouring FUAs; C) Improve the carbon footprint of the mobility of employees of the airports systems, who are living in Central Europe FUAs. The joint transnational challenge is developing capacity building & mobility planning processes of public entities (authorities and airports, which are infrastructures providers to citizens and entities of the public sector) of the seven LAirA FUAs to develop non pre-existent knowledge, actions plans & strategies and deliver transport energy efficient solutions for airports passengers & employees. All the involved FUAs & airports (except Dubrovnik) are on TEN-T core corridors thus being major transport poles. Dubrovnik adds the challenges of a FUA with weak transport links to transport corridors but significant touristic flows. The LAirA FUAs are complex ones (the capital cities of Vienna, Budapest, Warsaw and the national rank urban poles of Bologna, Stuttgart, Dubrovnik, Poznan) with a total of 56 million airports passengers calling for low carbon airports – FUA integration.

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

Please describe new or innovative solutions that will be developed during the project and/or existing solutions that will be adopted and implemented during the project lifetime. Please explain how far the approach goes beyond existing practice in the sector and/or participating regions.

The approach matches short & long term actions: delivering knowledge improvement, mobility behavioural change & novel strategies within the project end and strategically shape long term low carbon airports – FUAs integration. The innovation traits are: Themes: A) LAirA develops airport FUAs non pre-existent mobility plans which integrate in a multi-disciplinary & comprehensive perspective leverages related to: Electric mobility, Air-Rail links, Walking & cycling, Shared mobility, ITS, Wayfinding, Road Public Transport - Demand Responsive Transport. B) It does not only look at the relations between the single FUA, the hinterland & the airport but also at the relations with other FUAs part of the airport catchment area, thus giving mobility answers to the complex mobility patterns of CE citizens. Activities: A) LAirA develops & applies novel & smart ITS tools for travel planning of airports passengers & employees which need to access airports from FUAs, to generate immediate low carbon impacts. B) It develops non pre-existent transnational training models, courses & strategies for entities of the public sector transferable to non-partner CE FUAs public entities. C) It assesses the economic viability of the proposed low carbon mobility solutions in terms of transport demand & related revenues with the definition of business cases to allow their long term sustainability. Governance: starting from its focus on airports & authorities, it involves in each FUA governance local public & private transport operators & associations active in the FUA and other transport nodes (rail/road/water) on a bottom up approach in mobility planning for airports accessibility. The PPs choice was made according to two needs: keep the partnership manageable and integrate at transnational level both authorities & airports considering that the LAirA thematic topics do not only include public transport but further topics complementing public transport for which airports are competent bodies.

Why is transnational cooperation needed to achieve the project's objectives and results?

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.

LAirA was born in a deep transnational perspective, in particular: A) There is knowledge gap of public entities in low carbon mobility planning for airports-FUAs integration which calls for transnational cooperation in order to share FUAs experiences. The involved territorial contexts present different levels of FUA transport development & maturity in implementing actions thus transnational cooperation is the means to strengthen the capacities of the involved public entities in mobility planning. In particular for each of the 7 LAirA thematic topics, past & ongoing experiences of partners will be capitalized & put at the disposal of the involved public entities to improve their mobility planning in the LAirA FUAs & in further CE FUAs. B) Partners jointly develop mobility management ITS tools & pilots which both integrate different territorial contexts needs & develop economies of scale in their deployment thanks to transnational cooperation. Moreover the fact that tools are deployed & applied in a transnational environment develops a sound proof concept (not just a sporadic application in one site) to show how citizen mobility behaviour can change. This is a cornerstone for CE FUAs to take actions based on visible impacts built at transnational level. C) LAirA adds on previous projects experience by delivering a comprehensive transnational strategy for airports low carbon integration in FUAs. This calls for a strict transnational collaboration between partners which are representative of Central Europe FUAs challenges & needs. The heterogeneity of the FUA airports involved (from 1.5 to 23 million) creates a mix of experiences suitable to be transferred to non-partner FUAs. D) The transnational approach of LAirA lies in EU mutual learning & training policy process in which the involved public entities confront each other on the FUA mobility needs & challenges to transnationally shape solutions which are locally applicable to different types of FUAs – airport systems.

Cooperation criteria	
<i>What is the degree of transnational cooperation within the partnership? Please select at least 3 cooperation criteria that apply to the project and provide a brief explanation.</i>	
<i>Cooperation criteria</i>	<i>Description</i>
<i>Joint development (compulsory)</i>	X All the LAirA learning, capacity building & mobility planning actions are built in a joint transnational dialogue integrating needs, ideas, priorities of PPs according to shared methodologies
<i>Joint implementation (compulsory)</i>	X PPs implement activities, produce deliverables & outputs jointly, cooperating in integrating technical works in a transnational implementation process & cooperation framework coordinated by the LP
<i>Joint staffing</i>	X The LP team (technical, managerial, communication and financial) works in the benefit of the whole partnership. The Scientific Committee works for all PPs and in general in the CE benefit
<i>Joint financing (compulsory)</i>	X The shares of budget of PPs are integrated into joint activities and outputs/deliverables with clear division of roles and cooperation mechanisms. LP principle applies.

C.2 Project focus

Project objectives, expected result and outputs

Programme specific objective	2.3 To improve capacities for mobility planning in functional urban areas to lower CO2 emissions
Project main objective	
<i>What is the main objective of the project and how does it link to the overall programme goal? How does it contribute to the programme priority specific objective?</i>	
<p>The LAirA project change is the reduction of the carbon foot print of transport activities related to airports landside connectivity in FUAs. LAirA gives answers to the rising trends of the aviation business by planning & implementing actions which integrate airports into the FUAs multimodal mobility systems, while valorizing airports role of primary assets for the economic development and the transnational accessibility of FUAs. LAirA aims at reducing energy use and the environmental impacts of transport activities in FUAs with reference to the landside mobility needs of airports passengers and employees. It aims at reducing air pollution and GHG emissions of transport traffics between the airport and the FUA in which is it located (urban cores and hinterlands) and the neighbouring FUAs which are part of its catchment area. The LAirA strategic goal and introduced change are comprehensive strategies dealing with the dimensions of transport services organization (new services and improvement of existing ones), funding of transport services & infrastructures, technological innovation and behavioural change in transport choices of citizens, towards low a carbon and environmentally sustainable airport landside connectivity in FUAs. This is done by increasing the capacities of public entities in low carbon mobility planning, delivering change in citizens mobility behaviours and by developing novel comprehensive local and transnational strategies in airports – FUAs connectivity.</p>	

Programme result (pre-defined)
<i>Programme result indicator to which the project has to contribute</i>
R 2.3 Status of capacities of the public sector and related entities for low-carbon mobility planning in functional areas achieved through transnational cooperation

Expected project results

What are the project's main results and how do they contribute to the programme result indicator? Please describe the change the project expects to achieve at the territorial level.

LAirA improves the capacities of public entities in low carbon mobility planning for the smart & multimodal integration of airports into FUAs, through transnational cooperation & local institutional commitment. The result is delivered by: 1)Building 2 novel transferable educational models & training 70 public entities (in particular public authorities, public transport providers & airports) to improve their understanding & skills in developing FUA low carbon mobility services. 2)Producing a not pre-existent action plan which includes low carbon mobility measures in a comprehensive framework integrating areas of competence of authorities & airports according to their statutory missions: Electric mobility, Air-Rail links, Walking & cycling, Shared mobility, ITS, Wayfinding, Road Public Transport - Demand Responsive Transport. 3)Developing 2 novel & transferable ITS tools & applying them in 2 transnational pilots for an immediate behavioural change of airports passengers & employees towards low carbon mobility. 4)Ensuring that 7 institutions (in the FUAs of Budapest, Bologna, Warsaw, Stuttgart, Dubrovnik, Vienna & Poznan) develop & adopt according to their missions & within existing FUA policy frameworks pragmatic strategies for low carbon & smart mobility integration of airports in FUAs. 5)Taking up the knowledge developed by LAirA to non-partner FUAs authorities & agencies, transport services & infrastructure providers, in an enlarged learning process on low carbon mobility.

Project specific objectives

Which are the specific objectives the project aims to achieve? Define max. 3 specific objectives of the project.

Title of specific objective	Please shortly explain each of the defined specific objectives
Improving the understanding and knowledge of public entities for better capacities in airports landside mobility integration into Functional Urban Areas (ref. WPT1)	LAirA will improve the qualitative & quantitative understanding of public entities, in particular airports and FUA authorities, on the integration between airports and FUAs mobility system with reference to travel demand, behaviours and needs, as well as provision of transport services and solutions. It will deliver internal (partners' experiences) and external knowledge (EU – CE practices) with transnational training to public entities fostering their capacities towards low carbon mobility planning. The specific objective is related to a change in the ability of public entities to understand the mobility needs and gaps of FUAs and know solutions have been and can be implemented.
Developing low carbon mobility planning and behavioural change for airport passengers accessing FUAs and employees living in FUAs (ref. WPT2)	LAirA will define in a transnational policy learning dialogue the action plans for low carbon mobility of airport passengers and employees, taking into consideration multiple types of interventions (the seven LAirA thematic areas) not only related to public transport (competence of authorities) but also to further low carbon mobility solutions in which airports have competence. LAirA will also develop and test ITS tools for an immediate change of passengers and employees mobility behaviour. The specific objective is related to the following changes: the introduction of novel action plans in mobility planning, as well as a change in mobility behaviour of FUA citizens.
Building & mainstreaming strategies for airports low-carbon mobility planning in the participating FUAs & in Central Europe, integrating stakeholders in a FUA governance process (ref. WPT3)	LAirA will build strategies for low carbon integration of airports in FUAs in a governance process involving airports, authorities, agencies, transport providers, associations & nodes. The strategies will be mainstreamed in official acts of partners according to their statutory missions & in agreement with the FUA stakeholders. Strategies will be implementation acts of mobility measures within already approved policy frameworks. LAirA will develop a transnational process of roll-out & transfer of its results in CE FUAs also engaging Macro-Regional Strategies. The specific objective is related a change in terms of novel strategies within the LAirA FUAs and in the development of a blueprint (transnational strategy) transferred to CE FUAs.

C.3 Project context

How does the project contribute to wider strategies and policies?

Please describe the project's contribution to relevant strategies and policies at different levels (EU/national/regional); in particular, those concerning the thematic scope of the project and the participating regions.

LAirA contributes to: 1) EU 2020 Strategy, objective "Climate change & energy sustainability", by developing the low carbon economy in the transport sector. 2) Territorial Agenda EU 2020, priority 5 "improving territorial connectivity for individuals, communities & enterprises", by supporting the multimodal transport network to access transport nodes. 3) 6th Report on Economic, Social & Territorial Cohesion, by contributing to the "need in central & eastern countries to improve both the rail & road network to make airports more accessible". 4) TEN-T policy – CEF, by developing complementary soft actions related to the accessibility of citizens to transport nodes. 5) EC Action plan on Urban Mobility 2009, "Action 2, Sustainable urban mobility & regional policy" by linking urban transport & the TEN-T network, "Action 3, Transport for healthy urban environments" by developing partnerships for healthy environments, "Action 6, Improving travel information" & "Action 20, ITS for urban mobility", by developing ITS tools with "focus on the main nodes in the TEN-T network & their local & regional connections", "Action 8, Campaigns on sustainable mobility behavior" by implementing behavioural change. 6) EUSDR, EUSBSR, EUSAIR, EUSALP by engaging a dialogue on the transport & mobility priorities. 7) COM (2015) 598 final "An aviation strategy for Europe", by contributing to the goal to "improve [airports] multimodal connections, leading to a more efficient transport network and improved passenger mobility". At national & regional level LAirA gives implementation with ad hoc strategies to: Integrated Urban Development Strategy of Budapest 2030 (HU), Bologna Airport De-carbonization Territorial Agreement (IT), Development Strategy 2030 Mazovia (PL), Dubrovnik Energy Efficiency in Public Transport Program (HR), Stuttgart Sustainable Urban Mobility Plan (DE), Austrian ITS Action Plan development & BMVIT funding (AT), Poznan City Plan for Sustainable Public Transport 2014-25 (PL).

Please indicate if the project contributes to macro-regional strategies and, if applicable, describe its contribution(s).

<i>EU Strategy for the Baltic Sea Region</i>	LAirA involves 2 FUAs of BSR: Poznan, Warsaw. LAirA objectives are relevant to the Priority "Connect the region". 1 paper giving indications to improve FUAs - airports low carbon mobility integration in BSR (D.T3.2.5) and 1 presentation within the Steering Committee of the Objective Connect the Region (D.T3.2.6).
<i>EU Strategy for the Danube Region</i>	LAirA involves 4 FUAs of DR: Budapest, Stuttgart, Dubrovnik, Vienna. It contributes to the Priority "Connecting the region" and the goals of better connections within the Danube through the improvement of mobility & multimodality transport solutions & the protection of the environment. 1 discussion paper giving indications to improve FUAs - airports low carbon mobility integration in Danube Region (D.T3.2.3) and 1 presentation in the EUSDR SG of Priority Action 1b (Rail-Road-Air) (D.T3.2.4)
<i>EU Strategy for the Adriatic and Ionian Region</i>	LAirA involves 2 FUAs of AIR: Bologna, Dubrovnik. It contributes to the "Priority Connecting the region" and to the goals on regional and local air quality plans, as well as improved connectivity and capacity building. 1 discussion paper giving indications to improve FUAs - airports low carbon mobility integration in AIR (D.T3.2.7) and 1 presentation in the Thematic Steering Group Connecting the Region (D.T3.2.8)
<i>EU Strategy for the Alpine Region</i>	LAirA involves 2 contexts of ALP: Stuttgart, Wien. LAirA contributes to the Pillar "Connectivity for all". 1 paper giving indications to improve FUAs - airports low carbon mobility integration in ALP (D.T3.2.9) and 1 presentation within to the Steering Committee of the Pillar Connectivity for all (D.T3.2.10).

What are the synergies with other EU projects (past, on-going or planned) as well as other projects or initiatives? In how far does the project build on available knowledge?

Where applicable please refer to existing or planned projects co-funded by EU and/or national/regional funds. In particular please specify if the application is linked to any other proposal under preparation within other EU funds, also specifying the concerned EU-funded programmes (e.g. other Interreg programmes, Horizon 2020, COSME, national or regional programmes supported by ERDF, ESF, cohesion Fund, EAFRD, EMF, etc.)

Please also describe the experiences/lessons learned the project builds on, and how available knowledge will be used. Where applicable, linkages to CENTRAL EUROPE 2007-2013 projects should be highlighted.

LAirA will capitalize & integrate the knowledge of 3 main past projects with which synergies will be established (respectively via BP18, POZ & ADB) to ensure an advanced baseline. A) AirLED (CE 2007-13): AirLED & LAirA share the concepts of airport city & airports catchment areas. The AirLED results which focused on the issue of economic local & development related to airports are complemented by LAirA with a focus on the environmental & carbon footprint of the airports landside accessibility systems. The local governance groups set up in Bologna, Budapest & Mazovia will find continuity in LAirA. B) Champions (CE 2007-13): LAirA will build on it by: 1) Including the results on the topics of public transport & rail accessibility of airports and complementing them in a comprehensive approach considering additional low carbon leverages (LAirA thematic topics). 2) Engaging in a dialogue with the Champion LP with reference to the sustainability of ITS applications and their potential (partial) use. 3) Transferring the Champion knowledge to the LAirA FUAs, considering that the territorial contexts of the 2 projects are different (except Poznan, for which the results reached in Champion will be the baseline of the City of Poznan activities in LAirA). 4) Complement the results of Champion with a LAirA focus on contexts which in general present higher airport traffics and more complex FUAs. C) D-Air (Interreg 4C 2007-13): focused on CO2 free airports including surface access, LAirA will strongly capitalize on it by: 1) Using the technical materials on study visits & peer reviews & the best practice analyses in the LAirA education models of WPT1. 2) Capitalizing and integrating on the working groups set up in the project in Vienna, Bologna, Warsaw. 3) Adding financial sustainability issues of policy interventions and compared to Interreg 4C an implementation - experimental focus.

C.4 Horizontal principles

Horizontal principles

<i>Please indicate how the project is likely to affect the following horizontal principles and provide a brief explanation.</i>		
Horizontal principles	Possible effect	Description of possible effects and/or planned measures
<i>Sustainable development: how does the project affect the sustainable development of the programme area and in particular the participating regions?</i>	positive	LAirA has direct positive impacts on sustainable development, being its mission low carbon mobility planning & the reduction of transport externalities. All the LAirA outputs contribute to sustainable development: educational models / training improve the capacities of public entities to make the mobility sector sustainable; tools & pilots change the mobility behaviours of CE citizens towards sustainable and low carbon mobility practices in their daily life; the LAirA strategy & action plan build actions of public entities which match the economic development of airports as assets of CE with their environmental sustainability. In managerial terms meetings are scheduled to minimize travelling and conference calls will take place.
<i>Equal opportunity and non-discrimination: how does the project affect equal opportunities, non-discrimination and reduction of disparities?</i>	positive	LAirA embeds the principle of equal opportunities and non-discrimination in its technical activities. In fact the quality of its low carbon mobility planning also relies in its mission to work to offer equal access to mobility services by all citizens and territories, taking into consideration individual needs, especially with reference to the accessibility from the FUAs to airports of persons with reduced mobility (consistently with Action 5 of EC Action plan on Urban Mobility). In managerial terms equal opportunities and non-discrimination will be driving principles of the daily activities.
<i>Equality between men and women: how does the project affect gender equality?</i>	positive	LAirA will take into consideration in its mobility planning activities the fact that the quality performance of transport services also stems from its ability to allow both genders to travel in the most comfortable and secure conditions. Equality is taken into consideration in the project mobility planning activities. In managerial terms the project will ensure that the equality principle is in place in all of its daily activities.
<i>Environment: what are the foreseeable effects on the environment (e.g. water, soil, air and climate, population and human health, fauna, flora and biodiversity, cultural heritage and landscape)?</i>	positive	LAirA has direct positive effects on the environment being its mission the reduction of environmental impacts of the transport sector. It supports public entities in improving their understanding of passengers and employees daily trips and needs in order to offer low carbon mobility services and solutions. It develops live pilot actions which positively impacts on the reduction of transport externalities for both airports passengers and employees. Partners will jointly work to improve capacities & policies and take actions for the energy and environmental sustainability of the transport sector in Central Europe FUAs. LAirA contributes to the health of CE citizens by improving the air quality of CE FUAs.

C.5 Additional Indicators

Thematic result indicators			
Please indicate to which indicators the project results will contribute (<u>selecting those indicators of relevance</u> for the project scope and the planned achievements) and provide a quantification of the target together with a brief explanation specifying the expected contribution.			
Thematic result indicator	Measurement unit	Target	Explanations
Number of institutions adopting new and/or improved strategies and action plans	Institutions	7,00	7 PP institutions adopt O.T3.1 (& O.T2.1) with official acts, according to their statutory missions, which implement with reference to the airport – FUA low carbon mobility integration the following policy framework documents: BP18 – Urban Develop. Strategy, ADB – Airport De-carbonization Territ. Agreement, Mazovia - Development Strategy, DBV - Energy Efficiency in Public Transp. Program, WRS – Stuttgart SUMP, ATECH - Austrian ITS Action Plan, POZ - City Plan for Sust. Public Transport
Number of institutions applying new and/or improved tools and services	Institutions	40,00	All PPs and ASPs (tot. 15) apply the education model of O.T1.1 by participating to the related seminars of WPT1 and increase the capacities and skills of their staff. Non partner ETP institutions apply the education model - training of O.T3.2 (tot. 25) and increase their staff capacities. The PPs BUD, ADB, MAZOVIA, WRS, DBV, ATECH, POZ apply the O.T2.2, O.T2.4 ITS tools in FUA pilots to change behaviour of airports passengers and employees.
Amount of funds leveraged based on project achievements	EUR	14.000.000,00	LAirA will develop strategies that implement policy frameworks and orient the FUAs public and private entities investments in infrastructures and services for low carbon mobility. Within 5 years after the project end it is estimated that the implementation of the strategies will bring the preparation and generation of public and private investments / projects in low carbon mobility for a total of 14 million (on average 2 per involved FUA).
Number of jobs created (FTE) based on project achievements	FTE	0,00	
Number of trained persons	Persons	210,00	70 entities participate & improve their knowledge, skills & capacities in: A) WPT1 webinars (D.T1.1.3, 1.3.11, 1.4.12 part of O.T1.1); B) stakeholders workshops learning, with training delivered before open discussions (D.T1.2.10, 2.1.9, 3.1.1); C) learning at the Macro-Regional Strategies meetings (D.T3.2.4, D.T3.2.6, D.T3.2.8, D.T3.2.10); D) ETP training (O.T3.2). On average 3 participants per entity based on topics / nature of the training, role / job in the respective organization.

Communication result indicators			
Please provide a quantification of the targets for each of the communication result indicators together with a brief explanation.			
Communication result indicator	Measurement unit	Target	Explanations
Unique visits to the project website (digital reach)	Number of stakeholders reached	500,00	The stakeholders will be directed to the web site via the Media Relation activities, the distribution of publications to the PPs contact networks, the digital activities, the European Networks involved by the PPs and by distributing project materials and publications at events. Moreover the will be directed by the implementation oriented communication activities (D.T2.2.3, D.T2.3.3) related to pilots.
Participants at project Events (physical reach)	Number of stakeholders reached	585,00	The following communication events are attended: 1 final conference (D.C.4.1) – approx. 100 individuals, 1 mid workshop (D.C.4.2) - approx. 85 individuals, 1 transnational event in Bruxelles (D.C.4.3) - approx. 85 individuals, 7 local dissemination events (D.C.4.4) - approx. 45x7=315 individuals. TOTAL: 585
Event participants satisfied with information provided (satisfaction with information)	Percentage of stakeholders satisfied	75,00	Events participants will be asked feedbacks at the events closures in order to rank their satisfaction on a 1 to 5 scale. The % refers to positive answers (4 & 5). This will refer to the events organized by LAirA as by work plan.
Joint communication activities implemented with external stakeholders (external cooperation)	Number of communication activities	3,00	They include sustainability communication and in particular 3 transnational events (D.C.4.1, 4.2, 4.3) with non-partner local authorities and airports.

SECTION D Work plan

Work package list

(overview on work packages as defined in the work plan - automatically filled in from WPs)

Work package type (number)	WP name	Start date	End date
Preparation P	Preparation	05.2015	06.2016
Management M	Management	05.2017	10.2019
Thematic T1	Understanding airports landside mobility integration into Functional Urban Areas	05.2017	02.2018
Thematic T2	Changing behaviour for low carbon airports accessibility in Functional Urban Areas	11.2017	12.2018
Thematic T3	Building strategies for airports low-carbon landside mobility planning in Functional Urban Areas	08.2018	06.2019
Communication C	Communication	05.2017	10.2019

D.1 Work package description

WP type: Preparation

WP Nr	WP title	WP start date	WP end date	WP budget
P	Project preparation	05.2015	06.2016	15.000,00

WP type: Management

WP Nr	WP title	WP start date (month)	WP end date (month)	WP budget
M	Project management	05.2017	10.2019	448.539,43
Partner				
<i>WP responsible partner</i>	Municipality of 18th District of Budapest			
<i>Partner's involvement</i>				
1	Municipality of 18th District of Budapest, LP, Bp18			
2	Budapest Airport Ltd., PP, BUD			
3	Bologna Airport, PP, ADB			
4	Regional Government of the Mazowieckie Voivodeship, PP, Mazovia			
5	Stuttgart Region Economic Development Corporation, PP, WRS			
6	Dubrovnik Airport Ltd., PP, DBV			
7	City of Dubrovnik Development Agency, PP, DURA			
8	Airport Regions Conference, PP, ARC			
9	AustriaTech Ltd. – Federal Agency for Technological Measures, PP, ATECH			
10	City of Poznan, PP, Poznan			
Description				
<i>Describe the WP objective and how the management on the strategic and operational level will be carried out in the project, specifically:</i>				
<ul style="list-style-type: none"> • <i>structure, responsibilities and procedures for the day-to-day management and co-ordination;</i> • <i>internal communication within the partnership;</i> • <i>reporting and evaluation procedures;</i> • <i>risk and quality management</i> 				
<i>Indicate whether it is foreseen to outsource the project management.</i>				
<p>The objective of the WPM is to deliver sound overall project management, ensuring that LAirA will be carried out according to the approved application form. The Lead Partner (LP) will ensure strong coordination, a transparent and democratic structure will be created to provide a substantial role also to the partners in sharing responsibility and contribute to the successful implementation. As a first step, the LP will set up the legal basis of the project by having the Subsidy Contract and the Partnership Agreement signed. The LP will set up its project team (consisting of a project, financial and communication manager- PM, FM, CM) responsible for the overall project coordination. Each partner will establish its partner level team (by appointing a PM, FM and CM) which will work in close contact with the LP while fulfilling the partner level management, coordination and reporting tasks. Internal communication will be based on written email communication and regular meetings via online tools and in person. A Steering Committee (SC) & Technical Management Board (TMB) will be set up. The SC is responsible of strategic decisions, planning & monitoring the project (including a mid-review). The TMB is responsible of the daily management, also supporting the SC in monitoring and decision making. The TMB is also in charge of defining the technical methodologies for implementing LAirA, as well as of fostering knowledge management among PPs. Additionally, a Risk Management Group will also be set up and meet 3 times during the implementation in order to detect and mitigate any potential problems. The LP will elaborate financial monitoring forms to control partners' spending ensuring that the approved budget and spending forecast is respected, and will provide continuous helpdesk for partners in financial questions. External experts with relevant experience will assist the LP.</p>				

Activity A.M.1	<i>Activity title</i> Start-up activities	<i>Start date</i> 05.2017	<i>End date</i> 07.2017	<i>Indicative budget</i> 46.122,00
Deliverables for activity A.M.1				
Deliverable D.M.1.1	<i>Deliverable title</i> Partnership agreement and Subsidy Contract signature & supplementary information in ems	<i>Description of deliverable</i> Signature of the Partnership Agreement among all the PPs to regulate all aspects among LAirA Consortium members, Subsidy Contract signed by LP. Supplementary info filled in the eMS. Responsible LP	<i>Delivery month</i> 07.2017	<i>Quantification/target</i> 1,00

Deliverable D.M.1.2	<i>Deliverable title</i> Set up of Management & Steering structures at partner and project level	<i>Description of deliverable</i> Each Partner delegates a PM, a FM and a CM at local level. At project level the Steering Committee (SC) and Technical Management Board (TMB) are set up. Project contact list created. Project documentation system set up by each PP. Resp. LP	<i>Delivery month</i> 06.2017	<i>Quantification/target</i> 1,00
Deliverable D.M.1.3	<i>Deliverable title</i> FLCs appointed for each partner & national co-financing contracts signed-if applicable	<i>Description of deliverable</i> Each Partner appoints its FLCs (centralized or decentralized) and national co-financing contracts are signed in case relevant.	<i>Delivery month</i> 07.2017	<i>Quantification/target</i> 10,00
Deliverable D.M.1.4	<i>Deliverable title</i> Start up report drafted	<i>Description of deliverable</i> The report defines in detail all the LAirA activities, their timing, division of tasks, internal communication structures, based on approved AF & Programme requirements. Resp. LP	<i>Delivery month</i> 07.2017	<i>Quantification/target</i> 1,00
Deliverable D.M.1.5	<i>Deliverable title</i> Kick-off meeting in Budapest, month 2 (report & action plan)	<i>Description of deliverable</i> Kick off meeting aiming to reach common understanding on each activities in details, financial and reporting actions and ensure smooth project start. All PPs participate. It is jointly organised with the TMB & SC meetings. Resp. LP	<i>Delivery month</i> 06.2017	<i>Quantification/target</i> 1,00
Activity A.M.2	<i>Activity title</i> Project management, coordination	<i>Start date</i> 05.2017	<i>End date</i> 10.2019	<i>Indicative budget</i> 191.082,20
Deliverables for activity A.M.2				
Deliverable D.M.2.1	<i>Deliverable title</i> Customised Technical Monitoring Forms	<i>Description of deliverable</i> Preparation of LAirA monitoring forms per PP aiming at quality control, checking the performance as well as the project outcomes achievement at PP level during the entire project duration (consistently with financial monitoring forms - D.M.4.1). Resp.LP	<i>Delivery month</i> 06.2017	<i>Quantification/target</i> 10,00
Deliverable D.M.2.2	<i>Deliverable title</i> Project Regular Reporting - Activity Parts	<i>Description of deliverable</i> Collection of PP regular act reports, elaboration of the Project level Activity report. Check between technical progress and spendings on PP levels (A.M.4) to monitor spending forecast. Resp. LP	<i>Delivery month</i> 10.2019	<i>Quantification/target</i> 5,00

Deliverable D.M.2.3	<i>Deliverable title</i> Regular Virtual Technical Management Board Meetings (TMB)	<i>Description of deliverable</i> Regular TMB Conference calls: All duties & tasks to be performed by PPs are analyzed & discussed in compliance with the approved AF. Action Plans are produced as internal communication tools with who does what when. Resp. LP	<i>Delivery month</i> 10.2019	<i>Quantification/target</i> 9,00
Deliverable D.M.2.4	<i>Deliverable title</i> Technical Management Group (TMB) 1 in Budapest (HU)	<i>Description of deliverable</i> 1st TMB meeting in which all the duties & the tasks to be performed by PPs in the 1st semester are detailed in compliance with the AF. An Action Plan is produced as internal communication tool with who does what + timing. Hosted by LP.	<i>Delivery month</i> 06.2017	<i>Quantification/target</i> 1,00
Deliverable D.M.2.5	<i>Deliverable title</i> Technical Management Group (TMB) 2 in Warsaw (PL)	<i>Description of deliverable</i> The 2nd TMB takes place Warsaw (PL). It is devoted to review the project technical status for all the WPs & activities and for the single PPs, by checking the fulfilment of the project obligations. The Action Plan is updated. Hosted by Mazovia.	<i>Delivery month</i> 11.2017	<i>Quantification/target</i> 1,00
Deliverable D.M.2.6	<i>Deliverable title</i> Technical Management Group (TMB) 3 in Bologna (IT)	<i>Description of deliverable</i> The 3th TMB takes place in Bologna (IT). It is devoted to review the project technical status for all the WPs and activities and for the single PPs, by checking the fulfilment of the project obligations. The Action Plan is updated. Hosted by ADB	<i>Delivery month</i> 08.2018	<i>Quantification/target</i> 1,00
Deliverable D.M.2.7	<i>Deliverable title</i> Technical Management Group (TMB) 4 in Dubrovnik (HR)	<i>Description of deliverable</i> The 4th TMB takes place in Dubrovnik (HR). It is devoted to review the project technical status for all the WPs & activities and for the single PPs, by checking the fulfilment of the project obligations. Action Plan updated. Hosted by Dubrovnik Air.	<i>Delivery month</i> 02.2019	<i>Quantification/target</i> 1,00
Deliverable D.M.2.8	<i>Deliverable title</i> Technical Management Group (TMB) 5 in Budapest (HU)	<i>Description of deliverable</i> The 5th TMB takes place in Budapest (HU). It is devoted to review the project technical status for all the WPs and activities and for the single PPs, by checking the fulfilment of the project obligations. The LAirA closure is prepared. Hosted by LP.	<i>Delivery month</i> 08.2019	<i>Quantification/target</i> 1,00

Deliverable D.M.2.9	<i>Deliverable title</i> ASP travel	<i>Description of deliverable</i> Organizaiaon of ASPs travelling, Resp PP as by associated	<i>Delivery month</i> 08.2019	<i>Quantification/target</i> 1,00
Activity A.M.3	<i>Activity title</i> Steering and monitoring of the project implementation	<i>Start date</i> 05.2017	<i>End date</i> 10.2019	<i>Indicative budget</i> 104.049,75
Deliverables for activity A.M.3				
Deliverable D.M.3.1	<i>Deliverable title</i> Steering Committee meeting 1 in Budapest (HU)	<i>Description of deliverable</i> Agreement on rules of procedure [1 PP = 1 voice; decisions on a 2/3 majority of the present PPs (quorum: half +1), unanimity for partnership agr. modifications]. Review project work to be done and actions till the next meeting. Report. Hosted by LP	<i>Delivery month</i> 06.2017	<i>Quantification/target</i> 1,00
Deliverable D.M.3.2	<i>Deliverable title</i> Steering Committee meeting 2 in Warsaw (PL)	<i>Description of deliverable</i> The SC controls and monitors the entire project activities and takes strategic decisions, including financial issues. It validates the project activities (vs costs) and the actions to be performed till the next SC meeting. Report. Hosted by Mazovia	<i>Delivery month</i> 11.2017	<i>Quantification/target</i> 1,00
Deliverable D.M.3.3	<i>Deliverable title</i> Steering Committee meeting 3 in Bologna (IT)	<i>Description of deliverable</i> The SC makes a mid assessment of the project taking into consideration the Scientific Committee evaluation. It validates the project activities (vs costs) and the actions to be performed till the next SC meeting. Report. Hosted by ADB	<i>Delivery month</i> 08.2018	<i>Quantification/target</i> 1,00
Deliverable D.M.3.4	<i>Deliverable title</i> Steering Committee meeting 4 in Dubrovnik (HR)	<i>Description of deliverable</i> The SC controls & monitors the entire project activities and takes strategic decisions, including financial issues. It validates the project activities (vs costs) and the actions to be performed till the next SC meeting. Report. Hosted by Dubrovnik Air.	<i>Delivery month</i> 02.2019	<i>Quantification/target</i> 1,00
Deliverable D.M.3.5	<i>Deliverable title</i> Steering Committee meeting 5 in Budapest (HU)	<i>Description of deliverable</i> The SC controls and monitors the entire project activities and takes strategic decisions, including financial issues. It validates the project activities (vs costs) and the actions for project closure. Report. Hosted by LP	<i>Delivery month</i> 08.2019	<i>Quantification/target</i> 1,00

Deliverable D.M.3.6	<i>Deliverable title</i> Risk Management Group set up and meetings	<i>Description of deliverable</i> Set up at the kick off meeting, it has the role of detecting potential project problems and propose solutions to the SC. It meets at Kick off, mid term and final meetings. Reports & risk mitigation plans- Resp LP, contr. WP leaders	<i>Delivery month</i> 08.2019	<i>Quantification/target</i> 3,00
Deliverable D.M.3.7	<i>Deliverable title</i> Mid term project assessment & meeting	<i>Description of deliverable</i> Mid review with the JS within the LAirA Steering Committee in Bologna. Mid-term fact sheet prepared one month before the meeting. Report on follow up actions of the meeting. Resp. LP	<i>Delivery month</i> 08.2018	<i>Quantification/target</i> 1,00
Activity A.M.4	<i>Activity title</i> Financial management	<i>Start date</i> 05.2017	<i>End date</i> 10.2019	<i>Indicative budget</i> 107.285,50
Deliverables for activity A.M.4				
Deliverable D.M.4.1	<i>Deliverable title</i> Customised financial monitoring forms	<i>Description of deliverable</i> Preparation of financial monitoring forms aiming at monitoring the spending level of each PPs & at project level (consistently with technical forms - D.M.2.1). Resp. LP	<i>Delivery month</i> 06.2017	<i>Quantification/target</i> 10,00
Deliverable D.M.4.2	<i>Deliverable title</i> Financial reporting according to the Programme rules	<i>Description of deliverable</i> Reporting documents, FLC certifications, fin. & tech. info submitted on time in each reporting period to the CE JS according to the approved Application & to the CE Rules + ERDF transfer. Resp. LP + all PPs contr.	<i>Delivery month</i> 10.2019	<i>Quantification/target</i> 5,00
Deliverable D.M.4.3	<i>Deliverable title</i> Day by day financial management	<i>Description of deliverable</i> Regular monitoring of spendings + detecting deviations from the originally planned budget per period. Support PPs for on time spending / reporting. Administrative and financial help desk for partners during the entire project. Resp. LP + each PP	<i>Delivery month</i> 10.2019	<i>Quantification/target</i> 5,00

WP type: Thematic work package (maximum 4 work packages)

WP Nr	WP title	WP start date (month)	WP end date (month)	WP budget
T1	Understanding airports landside mobility integration into Functional Urban Areas	05.2017	02.2018	592.292,46
Partner				
<i>WP responsible partner</i>	Stuttgart Region Economic Development Corporation			
<i>Partner's involvement</i>				
1	Municipality of 18th District of Budapest, LP, Bp18			
2	Budapest Airport Ltd., PP, BUD			
3	Bologna Airport, PP, ADB			
4	Regional Government of the Mazowieckie Voivodeship, PP, Mazovia			
5	Stuttgart Region Economic Development Corporation, PP, WRS			
6	Dubrovnik Airport Ltd., PP, DBV			
7	City of Dubrovnik Development Agency, PP, DURA			
8	Airport Regions Conference, PP, ARC			
9	AustriaTech Ltd. – Federal Agency for Technological Measures, PP, ATECH			
10	City of Poznan, PP, Poznan			
Summary				
<p><i>Provide a well-written summary of what will be done in this work package. Please explain what you want to achieve (outputs), why those outputs are relevant for reaching the project specific objectives and how you plan to get there (activities and deliverables). Please also describe how partners will be involved.</i></p> <p><i>If applicable, please indicate whether any pilot investment is foreseen. Any pilot investment has to be linked to a pilot action of the work package:</i></p> <ul style="list-style-type: none"> • <i>Smaller pilot investments (below EUR 15.000 total cost) should be described within this work package.</i> • <i>In case of pilot investments exceeding EUR 15.000 total cost a separate "Investment specification" has to be filled in and the link has to be described in this summary.</i> 				
<p>WPT1 (Resp. WRS) focuses on understanding the integration between airports and FUAs mobility system as input to improve the capacities of public entities responsible for low carbon mobility planning. It is related to the first LAirA project specific objective. WPT1 feeds low carbon mobility & behavioural change actions of WPT2 & involves all partners. A.T.1.1 (Resp. WRS) capitalizes experts' inputs on experiences in low carbon solutions for airports multimodal mobility integration in FUAs (D.T1.1.1), identifies best practices in CE & EU (D.T1.1.2) & trains public entities on project external experiences (D.T1.1.3). A.T.1.2. (Resp. WRS) analyses the supply of mobility services in the LAirA FUAs. Starting from a joint methodology (D.T1.2.1) & an analysis of present mobility plans & policies (D.T1.2.2), it develops LAirA specific FUAs mobility supply analyses (D.T1.2.3-2.9). Based on local stakeholder workshops (D.T1.2.10), it delivers a transnational report on the LAirA FUAs mobility services supply (D.T1.2.11). A.T.1.3 (Resp. DURA) delivers data collections on passengers mobility between the FUAs & the airports (D.T1.3.2), based on a joint methodology (D.T1.3.1). It produces reports on passengers landside FUAs mobility demand, needs & behaviours in each LAirA FUA (D.T1.3.3-3.9), merged into a transnational report (D.T1.3.10). Mobility planners are trained on mobility gaps (D.T1.3.11).A.T.1.4 (Resp. ADB) is on airports employees mobility needs, based on a joint methodology (D.T1.4.1), data collection & report in each LAirA FUA (D.T1.4.2-4.9) merged into a transnational report (D.T1.4.10). A Scientific Committee reviews WPT2 works (D.T1.4.11). Mobility planners are trained on gaps in low carbon mobility management of airport employees (D.T1.4.12). An education model (D.T1.4.13-O.T1.1) includes all WPT1 contents for the knowledge increase of entities of the public sector in low carbon mobility planning, based on the LAirA FUAs traits & on wider knowledge capitalization.</p>				

Project outputs
Please describe in more detail **the outputs of the project** that will be the outcome of the activities carried out in this work package. Explain which activities will be taken to achieve an output.
Each output should be linked to a programme output indicator (please ensure that it has the same measurement unit).
In case of investment specification, the investment as such is to be defined as output and linked to the category "investment" as included in the list of output indicators.

Output title		Please provide a brief description of the project output	Programme output indicator to which the output will contribute	Quantification / target	Delivery date
Output O.T1.1	Educational model on understanding FUA - airports landside mobility integration	TOOL: it is developed to increase understanding of public entities of the problems and solutions for low carbon connectivity or airports within FUAs. It is applicable and transferable to all CE FUAs taking into consideration the LAirA FUAs - airports representative traits. It includes training materials, based on best practice in CE & UE, expert surveys (A.T1.1), analyses of transport supply solutions (A.T1.2) & citizens mobility demand (A.T1.3-A.T1.4). Resp. WRS, All PPs & ASP involved.	S.O.2.3 - Number of tools and/or services developed and/or implemented for low-carbon mobility in functional urban areas	1,00	02.2018

Target groups

Who will use the outputs of this work package or the investment?	<ul style="list-style-type: none"> Local public authority Regional public authority Infrastructure and (public) service provider Higher education and research International organisation, EEIG under national law
How will you involve those target groups (and other stakeholders) in the development of the outputs of this work package or the implementation of the investment?	LAirA Local & Regional Authorities, international organization (ARC), infrastructure public providers (airports) will contribute as partners to the Tool development. Further local stakeholders (transport public providers) will be involved in local workshop (D.T1.2.10) to bring their experience. Higher education and research are involved in the experts survey (D.T1.1.1) & Scientific Committee (D.T1.4.11). The involvement brings representative traits of CE FUAs. ASPs are involved.

Sustainability and transferability of work package outputs (not applicable for investment specification)

<u>Sustainability (institutional, financial and political)</u> How will the work package outputs be further used by project partners once the project has ended? Please describe concrete measures (including e.g. institutional structures, financial resources, policy improvements etc.) taken during and after project implementation to ensure the sustainability of the project outputs. If relevant, please explain who will be responsible and/or the owner of the outputs.	The (knowledge) tool has the nature to be publicly owned by public entities (local/regional authorities & airports - PP/ASP). ARC will sustain the use of the Tool after project end in non partner CE regions / FUAs. The education model contains all the needed technical materials and guidance to be applicable after the project end. Finally it is embedded in terms of technical contents into WPT3 so that its contents are sustained within the LAirA FUAs strategies.
<u>Transferability (linked to the WP Communication)</u> Which work package outputs will be transferred to which additional target audiences during project lifetime and beyond? Why are these outputs the most relevant ones to be transferred? Please describe the additional target audiences (e.g. other organisations/regions/countries outside of the current partnership) and ensure links to the strategy of the communication work package.	O.T1.1 is a sound technical base supporting low carbon mobility planning. It is transferred for knowledge increase to non partner FUA authorities, infrastructure public providers (airports) via D.C.3.1 (Study publication on O.T1.1). Moreover it will be transferred to international organizations as multipliers of its diffusion outside the partnership (POLIS, ACI Europe, UITP). ARC will transfer it to members & EU airports FUAs. Finally its contents also feed an Enlarged Transfer Programme in WPT3.

Activity A.T1.1	<i>Activity title</i> Capitalizing practices in airports multimodal and low carbon mobility integration	<i>Start date</i> 05.2017	<i>End date</i> 10.2017	<i>Indicative budget</i> 31.246,80
Deliverables for activity A.T1.1				
Deliverable D.T1.1.1	<i>Deliverable title</i> Expert survey on low carbon solutions for airports multimodal mobility integration in FUAs	<i>Description of deliverable</i> A panel of 30 experts will be involved in a DELPHI survey to search for low carbon solutions for airports integration in FUAs, taking into consideration the topics of the deliverables D.T2.1.2-2.1.8. Resp. WRS, All PPs contribute, especially ARC	<i>Delivery month</i> 09.2017	<i>Quantification/target</i> 1,00
Deliverable D.T1.1.2	<i>Deliverable title</i> Best practice guide on low carbon mobility integration of airports into FUAs	<i>Description of deliverable</i> Best practices are searched & analysed throughout EU with desk work, considering the topics of the deliverables D.T2.1.2-2.1.8 and complementing D.T1.1.1. A guide is prepared describing best practices. Resp. WRS, ARC sontrgly contribute + All PPs	<i>Delivery month</i> 09.2017	<i>Quantification/target</i> 1,00
Deliverable D.T1.1.3	<i>Deliverable title</i> Transnational webinar for public entities on low carbon mobility in airport FUAs	<i>Description of deliverable</i> Training delivered as webinar of 4 hours: presentation of best practices & discussion. Primarily targeted to PPs and ASP, also involving non-partner stakeholders. Report on Education materials & training session. Resp. WRS, All PPs contr.	<i>Delivery month</i> 10.2017	<i>Quantification/target</i> 1,00
Activity A.T1.2	<i>Activity title</i> Understanding the FUA accessibility system to the airport	<i>Start date</i> 05.2017	<i>End date</i> 10.2017	<i>Indicative budget</i> 143.848,40
Deliverables for activity A.T1.2				
Deliverable D.T1.2.1	<i>Deliverable title</i> Methodology for the analysis of FUA accessibility to the airport	<i>Description of deliverable</i> All PPs cooperate to define a detailed methodology to assess the mobility system of the FUA and the airport integration taking into consideration multimodal issues, as well as information services to airport users. Resp. WRS, ALL PPs contr.	<i>Delivery month</i> 07.2017	<i>Quantification/target</i> 1,00

Deliverable D.T1.2.2	<i>Deliverable title</i> LAirA FUAs mobility plans and policies analysis	<i>Description of deliverable</i> Each PP carries out an analysis of the current & future mobility plans & policies for the airport accessibility - basis for understanding future actions to be undertaken. 1 report for FUA merged into transnational report. Resp. WRS, All PPs contribute.	<i>Delivery month</i> 08.2017	<i>Quantification/target</i> 1,00
Deliverable D.T1.2.3	<i>Deliverable title</i> Analysis of the multimodal mobility system in the Budapest airport FUA	<i>Description of deliverable</i> The report focuses on the current mobility system to access the airport with a focus on airports passengers. It also focuses on the territorial areas which are the catchment areas of the airport and of the current mobility supply system. Resp. BP18.	<i>Delivery month</i> 09.2017	<i>Quantification/target</i> 1,00
Deliverable D.T1.2.4	<i>Deliverable title</i> Analysis of the multimodal mobility system in the Bologna airport FUA	<i>Description of deliverable</i> The report focuses on the current mobility system to access the airport with a focus on airports passengers. It also focuses on the territorial areas which are the catchment areas of the airport and of the current mobility supply system. Resp. ADB	<i>Delivery month</i> 09.2017	<i>Quantification/target</i> 1,00
Deliverable D.T1.2.5	<i>Deliverable title</i> Analysis of the multimodal mobility system in the Mazovia airport FUA	<i>Description of deliverable</i> The report focuses on the current mobility system to access the airport with a focus on airports passengers. It also focuses on the territorial areas which are the catchment areas of the airport and of the current mobility supply system. Resp. MAZOVIA	<i>Delivery month</i> 09.2017	<i>Quantification/target</i> 1,00
Deliverable D.T1.2.6	<i>Deliverable title</i> Analysis of the multimodal mobility system in the Dubrovnik airport FUA	<i>Description of deliverable</i> The report focuses on the current mobility system to access the airp. with a focus on passengers. It also focuses on the territorial areas which are the catchment areas of the airport and of the current mobility supply system. Resp. BDV, DURA contr.	<i>Delivery month</i> 09.2017	<i>Quantification/target</i> 1,00
Deliverable D.T1.2.7	<i>Deliverable title</i> Analysis of the multimodal mobility system in the Stuttgart airport FUA	<i>Description of deliverable</i> The report focuses on the current mobility system to access the airport with a focus on airports passengers. It also focuses on the territorial areas which are the catchment are of the airport and of the current mobility supply system. Resp. WRS	<i>Delivery month</i> 09.2017	<i>Quantification/target</i> 1,00

Deliverable D.T1.2.8	<i>Deliverable title</i> Analysis of the multimodal mobility system in the Vienna airport FUA	<i>Description of deliverable</i> The report focuses on the current mobility system to access the airp. with a focus on passengers. It also focuses on the territorial areas which are the catchment areas of the airport and of the current mobility supply system. Resp. Austriatech	<i>Delivery month</i> 09.2017	<i>Quantification/target</i> 1,00
Deliverable D.T1.2.9	<i>Deliverable title</i> Analysis of the multimodal mobility system in the Poznan airport FUA	<i>Description of deliverable</i> The report focuses on the current mobility system to access the airp. with a focus on passengers. It also focuses on the territorial areas which are the catchment areas of the airport and of the current mobility supply system. Resp. Poznan	<i>Delivery month</i> 09.2017	<i>Quantification/target</i> 1,00
Deliverable D.T1.2.10	<i>Deliverable title</i> Knowledge building stakeholder workshops in each LAirA territorial context involving catchment FUAs	<i>Description of deliverable</i> In each LAirA FUA, implementation comm. to improve knowledge of FUA stakeholders (PPs & ASPs) to understand the status of the airport accessibility. It integrates stakeholders of neighbouring FUAs of airport catchment. Resp. WRS + Each PP (reports)	<i>Delivery month</i> 09.2017	<i>Quantification/target</i> 1,00
Deliverable D.T1.2.11	<i>Deliverable title</i> Transnational report on the supply of mobility services in the LAirA airport FUAs	<i>Description of deliverable</i> The report sums up in a transnational perspective A.T1.2 activities, delivering a detailed understanding of the FUAs mobility services to integrate airports. It represents an input to the planning of mobility services in WPT2. Resp. WRS	<i>Delivery month</i> 10.2017	<i>Quantification/target</i> 1,00
Activity A.T1.3	<i>Activity title</i> Understanding passengers landside mobility demand, needs & behaviours	<i>Start date</i> 05.2017	<i>End date</i> 02.2018	<i>Indicative budget</i> 192.418,15
Deliverables for activity A.T1.3				
Deliverable D.T1.3.1	<i>Deliverable title</i> Methodology for the analysis of passengers travel patterns, needs and behaviours	<i>Description of deliverable</i> PPs cooperate to define a detailed methodology for the analysis of current & future travel demand, passengers travel, behavioural choices, and define - select FUAs of the airports' catchment areas. Basis for data collection. Resp. ADB. All PPs contr.	<i>Delivery month</i> 07.2017	<i>Quantification/target</i> 1,00

Deliverable D.T1.3.2	<i>Deliverable title</i> Data collection on passengers mobility between the FUA and the airport	<i>Description of deliverable</i> Surveys to passengers are implemented at each LAirA airport, eventually using airports survey tools integrated with LAirA questions. FUA DBs are prepared. 1 joint report on data collection. Resp. BP18 , All PPs contribute.	<i>Delivery month</i> 11.2017	<i>Quantification/target</i> 1,00
Deliverable D.T1.3.3	<i>Deliverable title</i> Budapest FUA report on passengers landside mobility demand, needs & behaviours	<i>Description of deliverable</i> The report focuses on the current and future demand (time horizons 2020 - 2025) of airports passengers of mobility services to access the airport. It analyses their travel needs and travel behavioural choices. Resp. BP18. + BUD contributes	<i>Delivery month</i> 12.2017	<i>Quantification/target</i> 1,00
Deliverable D.T1.3.4	<i>Deliverable title</i> Bologna FUA report on passengers landside mobility demand, needs & behaviours	<i>Description of deliverable</i> The report focuses on the current and future demand (time horizons 2020 - 2025) of airports passengers of mobility services to access the airport. It analyses their travel needs and travel behavioural choices. Resp. ADB	<i>Delivery month</i> 12.2017	<i>Quantification/target</i> 1,00
Deliverable D.T1.3.5	<i>Deliverable title</i> Mazovia FUA report on passengers landside mobility demand, needs & behaviours	<i>Description of deliverable</i> The report focuses on the current and future demand (time horizons 2020 - 2025) of airports passengers of mobility services to access the airport. It analyses their travel needs and travel behavioural choices. Resp. MAZOVIA	<i>Delivery month</i> 12.2017	<i>Quantification/target</i> 1,00
Deliverable D.T1.3.6	<i>Deliverable title</i> Dubrovnik FUA report on passengers landside mobility demand, needs & behaviours	<i>Description of deliverable</i> The report focuses on the current and future demand (time horizons 2020 - 2025) of airports passengers of mobility services to access the airport. It analyses their travel needs and travel behavioural choices. Resp. DURA + DBV contributes	<i>Delivery month</i> 12.2017	<i>Quantification/target</i> 1,00
Deliverable D.T1.3.7	<i>Deliverable title</i> Stuttgart FUA report on passengers landside mobility demand, needs & behaviours	<i>Description of deliverable</i> The report focuses on the current and future demand (time horizons 2020 - 2025) of airports passengers of mobility services to access the airport. It analyses their travel needs and travel behavioural choices. Resp. WRS	<i>Delivery month</i> 12.2017	<i>Quantification/target</i> 1,00

Deliverable D.T1.3.8	<i>Deliverable title</i> Vienna FUA report on passengers landside mobility demand, needs & behaviours	<i>Description of deliverable</i> The report focuses on the current and future demand (time horizons 2020 - 2025) of airports passengers of mobility services to access the airport. It analyses their travel needs and travel behavioural choices. Resp. ATECH	<i>Delivery month</i> 12.2017	<i>Quantification/target</i> 1,00
Deliverable D.T1.3.9	<i>Deliverable title</i> Poznan FUA report on passengers landside mobility demand, needs & behaviours	<i>Description of deliverable</i> The report focuses on the current and future demand (time horizons 2020 - 2025) of airports passengers of mobility services to access the airport. It analyses their travel needs and travel behavioural choices. Resp. POZ	<i>Delivery month</i> 12.2017	<i>Quantification/target</i> 1,00
Deliverable D.T1.3.10	<i>Deliverable title</i> Transnational report on understanding landside mobility demand, needs & behaviours of passengers	<i>Description of deliverable</i> It focuses on passengers mobility, summing up A.T1.3 activities. It has the aim of supporting the further mobility planning activities of WPT2. It both focuses on the airport FUA & FUAs of the airports catchment areas. Resp. DURA, All PPs contribute.	<i>Delivery month</i> 01.2018	<i>Quantification/target</i> 1,00
Deliverable D.T1.3.11	<i>Deliverable title</i> Webinar to mobility planners on gaps in low carbon mobility accessibility to the airport	<i>Description of deliverable</i> Training delivered as webinar of 4 hours: presentation of mobility gaps & discussion. Primarily targeted to PPs, ASPs & non-partner stakeholders of the LAirA FUAs. Report on Education materials & training session. Resp. DURA, All PPs contr.	<i>Delivery month</i> 02.2018	<i>Quantification/target</i> 1,00
Activity A.T1.4	<i>Activity title</i> Understanding airport systems employees mobility needs and behaviours	<i>Start date</i> 05.2017	<i>End date</i> 02.2018	<i>Indicative budget</i> 224.779,15
Deliverables for activity A.T1.4				
Deliverable D.T1.4.1	<i>Deliverable title</i> Methodology for the analysis of airport employees mobility needs and behaviours	<i>Description of deliverable</i> All PPs cooperate to define a detailed methodology to assess the mobility or airport employess. Transport means, timing of travel, travel behaviours and needs are considered. Resp. ADB, ALL PPs contr.	<i>Delivery month</i> 07.2017	<i>Quantification/target</i> 1,00

Deliverable D.T1.4.2	<i>Deliverable title</i> Data collection on employees mobility between the FUA and the airport	<i>Description of deliverable</i> Surveys to employees of the airports system (airports, commercial and service activities in the airport area) are implemented at each LAirA airport. FUA DBs are prepared. 1 joint report on data collection. Resp. BUD, All PPs + airport ASPs contribute	<i>Delivery month</i> 11.2017	<i>Quantification/target</i> 1,00
Deliverable D.T1.4.3	<i>Deliverable title</i> Budapest FUA report on airports employees mobility needs and behaviours	<i>Description of deliverable</i> Report on airport system employees mobility also identifying satisfaction level with the current transport supply & possible behavioural changes towards low carbon mobility in the FUA. Resp. BUD, BP18 contributes.	<i>Delivery month</i> 12.2017	<i>Quantification/target</i> 1,00
Deliverable D.T1.4.4	<i>Deliverable title</i> Bologna FUA report on airports employees mobility needs and behaviours	<i>Description of deliverable</i> Report on airport system employees mobility also identifying satisfaction level with the current transport supply & possible behavioural changes towards low carbon mobility in the FUA. Resp. ADB	<i>Delivery month</i> 12.2017	<i>Quantification/target</i> 1,00
Deliverable D.T1.4.5	<i>Deliverable title</i> Mazovia FUA report on airports employees mobility needs and behaviours	<i>Description of deliverable</i> Report on airport system employees mobility also identifying satisfaction level with the current transport supply & possible behavioural changes towards low carbon mobility in the FUA. Resp. MAZOVIA	<i>Delivery month</i> 12.2017	<i>Quantification/target</i> 1,00
Deliverable D.T1.4.6	<i>Deliverable title</i> Dubrovnik FUA report on airports employees mobility needs and behaviours	<i>Description of deliverable</i> Report on airport system employees mobility also identifying satisfaction level with the current transport supply & possible behavioural changes towards low carbon mobility in the FUA. Resp. DBV, DURA contributes.	<i>Delivery month</i> 12.2017	<i>Quantification/target</i> 1,00
Deliverable D.T1.4.7	<i>Deliverable title</i> Stuttgart FUA report on airports employees mobility needs and behaviours	<i>Description of deliverable</i> Report on airport system employees mobility also identifying satisfaction level with the current transport supply & possible behavioural changes towards low carbon mobility in the FUA. Resp. WRS	<i>Delivery month</i> 12.2017	<i>Quantification/target</i> 1,00

Deliverable D.T1.4.8	<i>Deliverable title</i> Vienna FUA report on airports employees mobility needs and behaviours	<i>Description of deliverable</i> Report on airport system employees mobility also identifying satisfaction level with the current transport supply & possible behavioural changes towards low carbon mobility in the FUA. Resp. ATECH	<i>Delivery month</i> 12.2017	<i>Quantification/target</i> 1,00
Deliverable D.T1.4.9	<i>Deliverable title</i> Poznan FUA report on airports employees mobility needs and behaviours	<i>Description of deliverable</i> Report on airport system employees mobility also identifying satisfaction level with the current transport supply & possible behavioural changes towards low carbon mobility in the FUA. Resp. POZ	<i>Delivery month</i> 12.2017	<i>Quantification/target</i> 1,00
Deliverable D.T1.4.10	<i>Deliverable title</i> Transnational report on mobility needs and behaviours of airports employees	<i>Description of deliverable</i> It focuses on employees mobility, summing up A.T1.4 activities. It has the aim of supporting the low carbon mobility planning activities of WPT2. Resp. ADB, All PPs contribute.	<i>Delivery month</i> 01.2018	<i>Quantification/target</i> 1,00
Deliverable D.T1.4.11	<i>Deliverable title</i> Scientific committee & independent project technical evaluation	<i>Description of deliverable</i> Set up and composed by external technical experts it reviews the project work & gives inputs for its improvement. First evaluation report focused on WPT1. The evaluation also gives indications for improvement of the following D.T1.4.12. Resp. BP18.	<i>Delivery month</i> 01.2018	<i>Quantification/target</i> 1,00
Deliverable D.T1.4.12	<i>Deliverable title</i> Webinar to mobility planners on gaps in low carbon mobility management of airport employees	<i>Description of deliverable</i> Training delivered as webinar of 4 hours: presenting mobility gaps & discussion. Targeted to PPs, ASPs & non-partner stakeholders of the LAirA FUAs. Report on Education materials & training session. Resp. ADB, All PPs contr.	<i>Delivery month</i> 02.2018	<i>Quantification/target</i> 1,00
Deliverable D.T1.4.13	<i>Deliverable title</i> Educational model on understanding FUA - airports landside mobility integration	<i>Description of deliverable</i> Ref. O.T1.1 - The education model is a transferable tool for training including all the technical contents al WPT1 deliverbles. Structured to be self-delivered by target group bodies. Resp- WRS, All PPs contribute.	<i>Delivery month</i> 02.2018	<i>Quantification/target</i> 1,00

WP type: Thematic work package (maximum 4 work packages)

WP Nr	WP title	WP start date (month)	WP end date (month)	WP budget
T2	Changing behaviour for low carbon airports accessibility in Functional Urban Areas	11.2017	12.2018	649.385,91

Partner

WP responsible partner	Bologna Airport
------------------------	-----------------

Partner's involvement

1	Municipality of 18th District of Budapest, LP, Bp18
2	Budapest Airport Ltd., PP, BUD
3	Bologna Airport, PP, ADB
4	Regional Government of the Mazowieckie Voivodeship, PP, Mazovia
5	Stuttgart Region Economic Development Corporation, PP, WRS
6	Dubrovnik Airport Ltd., PP, DBV
7	City of Dubrovnik Development Agency, PP, DURA
8	Airport Regions Conference, PP, ARC
9	AustriaTech Ltd. – Federal Agency for Technological Measures, PP, ATECH
10	City of Poznan, PP, Poznan

Summary

Provide a well-written summary of what will be done in this work package. Please explain what you want to achieve (outputs), why those outputs are relevant for reaching the project specific objectives and how you plan to get there (activities and deliverables). Please also describe how partners will be involved.
If applicable, please indicate whether any pilot investment is foreseen. Any pilot investment has to be linked to a pilot action of the work package:

- Smaller pilot investments (below EUR 15.000 total cost) should be described within this work package.
- In case of pilot investments exceeding EUR 15.000 total cost a separate "Investment specification" has to be filled in and the link has to be described in this summary.

WPT2 (Resp.ADB) focuses on action planning low carbon mobility services & changing behaviour for low carbon airports accessibility in FUAs. It is related to the second LAirA project specific objective. It targets 7 key thematic areas: Electric mobility, Air-Rail links, Walking & cycling(soft mobility), Shared mobility, ITS, Wayfinding, Road public transport.

A.T2.1(Resp. ADB) develops a transnational action plan for multimodal, smart and low carbon accessibility in airport FUAs detailing actions for the LAirA FUAs & generalizing them for CE FUAs (D.T2.1.12 - O.T2.1). It is built with business cases for the sustainability of measures. Two transnational learning meetings(D.T2.1.1 & D.T2.1.10), 7 thematic action plans in the 7 key LAirA thematic areas (D.T2.1.2-2.1.9) & a Scientific Committee review ((D.T2.1.11) feed the output.

A.T2.2 & A.T2.3(Resp. ATECH) focus on the ITS specific thematic to generate short term & visible impacts in behavioural change. The activities focus on low carbon airports accessibility in Functional Urban Areas targeting respectively the segments of employees of airports system (2.2) and passengers travelling to/from the FUA (2.3). Each activity develops 1 ITS tool(D.T2.2.1 - O.T2.2 & D.T2.3.1 - O.T2.4) which are operative instruments usable by FUAs citizens. Each LAirA FUA prepares their application with pilot planning workshops setting a transnational monitoring framework(D.T2.2.2 & D.T2.3.2) & with users engagement(D.T2.2.3 & D.T2.3.3). Two joint transnational pilots apply the tools in the LAirA FUAs(D.T2.2.4 - O.T2.3 & D.T2.3.4 - O.T2.5) generating low carbon mobility behavioural change. Pilots are jointly assessed (D.T2.2.5 - D.T2.3.5) to make their results transferable. Finally their future sustainability and actions for wider scale application are defined (D.T2.2.6 & D.T2.3.6).WPT2 outputs are the basis for WPT3 strategies building, mainstreaming and take up in WPT3. All PPs are involved.

Project outputs

Please describe in more the detail **the outputs of the project** that will be the outcome of the activities carried out in this work package. Explain which activities will be taken to achieve an output.
Each output should be linked to a programme output indicator (please ensure that it has the same measurement unit).
In case of investment specification, the investment as such is to be defined as output and linked to the category "investment" as included in the list of output indicators.

Output title	Please provide a brief description of the project output	Programme output indicator to which the output will contribute	Quantification / target	Delivery date
Output O.T2.1	Transnational action plan for multimodal, smart and low carbon accessibility in airport FUAs	STRATEGY/ACTION PLAN. Focussed the core LAirA thematic areas and based on all deliverables of A.T2.1. It includes: evaluation of the mobility needs of the LAirA territorial contexts; definition and planning of the specific mobility actions;		

		assessment of these actions including finance issues; generalization of the actions (types of interventions and types of needs / FUAs). Resp. ABD, All PPs involved. ASPs contribute with knowledge.	S.O.2.3 - Number of strategies and action plans developed and/or implemented for low-carbon mobility in functional urban areas	1,00	06.2018
Output O.T2.2	Transnational transferable ITS tool for low carbon mobility management of employees	TOOL: The ITS app allows employees of airport systems to share mobility needs and plan their mobility from an operative point of view. It takes into consideration existing market solutions. It focuses on helping employees to choose and use low carbon mobility transport service to commute to work place from the FUA (city center and hinterland). It is transferable to all CE FUAs and is an operative tool. Includes manuals for use. Resp. ATECH, All PPs & ASP contribute.	S.O.2.3 - Number of tools and/or services developed and/or implemented for low-carbon mobility in functional urban areas	1,00	07.2018
Output O.T2.3	Transnational pilot on low carbon mobility management - ITS tool application	PILOT: The ITS app (O.T2.2) is tested at the LAirA airport FUAs. Airport ASPs are test fields. It has an experimental nature to show the environmental savings in the FUA deriving from the use of low carbon mobility services. It is jointly developed based on a transnational pilot planning and assessment framework. It is a live pilot prepared by users engagement in which employees change their travel behaviour. Resp. ATECH, All PPs contribute.	S.O.2.3 - Number of pilot actions implemented for low-carbon mobility in functional urban areas	7,00	10.2018
Output O.T2.4	Transnational transferable ITS tool for landside passengers low carbon travel planning	TOOL: The ITS app allows airport passengers travelling to/from the FUA (& neighbouring FUAs) to plan their landside transport solutions in low carbon way. It takes into consideration existing market solutions. It integrates transport supply & timetables - solutions (in particular air schedules & landside transport services & timing). It is transferable to all CE FUAs and is an operative tool. It includes manuals. Resp. ATECH, All PPs & ASP contribute.	S.O.2.3 - Number of tools and/or services developed and/or implemented for low-carbon mobility in functional urban areas	1,00	07.2018
Output O.T2.5	Transnational pilot in the LAirA airport FUAs on low carbon passengers mobility with ITS tool applic	PILOT: The ITS app (O.T2.4) is tested by airports passengers. It has an experimental nature to show the environmental savings in the FUA deriving from the use of low carbon mobility services. It is jointly developed based on a transnational pilot planning & assessment. It is a live pilot in which passengers use the LAirA app. It is prepared by information campaign at main transport nodes (inc. ASP), on transport fleets, via social media, at airports. Resp. ATECH, All PPs & ASP contribute.	S.O.2.3 - Number of pilot actions implemented for low-carbon mobility in functional urban areas	7,00	10.2018

Target groups	
Who will use the outputs of this work package or the investment?	<ul style="list-style-type: none"> • Local public authority • Regional public authority • Infrastructure and (public) service provider • Higher education and research • Large enterprises • SME • General public
How will you involve those target groups (and other stakeholders) in the development of the outputs of this work package or the implementation of the investment?	LAirA Local & Reg. Auth., infrastr. pub. providers (airports), transport service prov. (via D.T2.1.9 local workshops), research bodies (via D.T2.1.11 Scientific Com.) contribute to O.T2.1 (Strategy). Airports in cooperation with the partner regional & local auth. develop the the tools (O.T2.2-O.T2.4) & test them (O.T2.3-O.T2.5). SMEs & large enter. located in the airport systems diffuse the tools to employees for the test. General public (passengers and employess) are the tools - pilots users."

Sustainability and transferability of work package outputs (not applicable for investment specification)	
<p><u>Sustainability (institutional, financial and political)</u> How will the work package outputs be further used by project partners once the project has ended? Please describe concrete measures (including e.g. institutional structures, financial resources, policy improvements etc.) taken during and after project implementation to ensure the sustainability of the project outputs. If relevant, please explain who will be responsible and/or the owner of the outputs.</p>	Public antities (airports & local / regional authorities) use O.T2.1 for their low carbon mobility planning strategies building & mainstream in WPT3.1. Tools (O.T2.2-O.T2.4) are sustained by public entities after proeject end in the perspective of wider scale application of pilots (O.T2.3-O.T2.5). D.T2.2.6 & D.T2.3.6 plan in detail the future sustainability and the ownership / financial - maintainance scheme of tools (O.T2.2-O.T2.4).
<p><u>Transferability (linked to the WP Communication)</u> Which work package outputs will be transferred to which additional target audiences during project lifetime and beyond? Why are these outputs the most relevant ones to be transferred? Please describe the additional target audiences (e.g. other organisations/regions/countries outside of the current partnership) and ensure links to the strategy of the communication work package.</p>	O.T2.2 & O.T2.4 are targeted at a wider take up outside the partnership as they create impact in low carbon mobility planning. Transferred for take up to: non partner infrastr. pub. serv. prov.(airports) to raise aware. in D.C.2.2. & influence behav. in D.C.3.2, D.C 4.2; SMEs & large enter. to influence attit. of employees in D.C.3.2; non partner Loc./Reg. Auth. to raise aware. in D.C.2.2 & influence beh. in D.C.4.3; general public to multiply the tools use in D.C.2.2. & D.C.4.4.

Activity A.T2.1	Activity title Planning the services for low carbon mobility in airport FUAs	Start date 11.2017	End date 08.2018	Indicative budget 286.567,35
Deliverables for activity A.T2.1				
Deliverable D.T2.1.1	Deliverable title Transnational workshop defining priority actions in the LAirA FUAs	Description of deliverable Jointly with Warsaw SC meeting, a capacity building workshop involves PPs & ASPs to shape a transnational framework of actions in low carbon mobility for airports-FUAs connections. List of actions is jointly defined. Resp. Mazovia. All PPs contribute.	Delivery month 11.2017	Quantification/target 1,00

Deliverable D.T2.1.2	<i>Deliverable title</i> Joint Electric mobility action plan in LAirA airport FUAs	<i>Description of deliverable</i> The transnational action plan focuses on vehicles public & private electric rent schemes & development of the re-charging infrastructure. It analyzes business cases for passengers & employees & details actions per LAirA FUA. Resp. WRS, All PPs contr.	<i>Delivery month</i> 04.2018	<i>Quantification/target</i> 1,00
Deliverable D.T2.1.3	<i>Deliverable title</i> Joint Air-Rail links action plan in LAirA airport FUAs	<i>Description of deliverable</i> The transn. action plan capitalizes the Air-Rail link periodic conferences and experiences of VIE, STR & BLQ in the benefit of the other PPs. It builds business cases for sustainable investments, tuned per LAirA FUA. Resp. WRS, All PPs contribute.	<i>Delivery month</i> 04.2018	<i>Quantification/target</i> 1,00
Deliverable D.T2.1.4	<i>Deliverable title</i> Joint Soft mobility action plan in LAirA airport FUAs	<i>Description of deliverable</i> The transn. action plan focuses on walking & cycling of employees to work place. It defines behavioural change actions & plans for infrastructure development, assessing the actions needed per LAirA FUA. Resp. BUD, All PPs contribute.	<i>Delivery month</i> 04.2018	<i>Quantification/target</i> 1,00
Deliverable D.T2.1.5	<i>Deliverable title</i> Joint Shared mobility action plan in LAirA airport FUAs	<i>Description of deliverable</i> The transn. action plan focuses on car sharing & car clubs. It takes into consideration private shared road transport services (Shuttles). It defines actions per LAirA FUA with business cases. Resp. ATECH All PPs contr.	<i>Delivery month</i> 04.2018	<i>Quantification/target</i> 1,00
Deliverable D.T2.1.6	<i>Deliverable title</i> Joint ITS mobility action plan in LAirA airport FUAs	<i>Description of deliverable</i> The trans. action plan is on ITS solutions for low carbon travel planning of passengers & employees mobility management tuned per LAirA FUA + market analyses of existing solutions as basis for WPT2.2-3 tools & pilots. Resp. ATECH, All PPs contr.	<i>Delivery month</i> 04.2018	<i>Quantification/target</i> 1,00
Deliverable D.T2.1.7	<i>Deliverable title</i> Joint Wayfinding action plan in LAirA airport FUAs	<i>Description of deliverable</i> Wayfinding focuses on moving passengers in transport nodes. The transn. action plan focuses on how directing passengers to low carbon transport services when arriving at airports. Tuned per LAirA FUA with business cases. Resp. WRS, All PPs contr.	<i>Delivery month</i> 04.2018	<i>Quantification/target</i> 1,00

Deliverable D.T2.1.8	<i>Deliverable title</i> Road public transport & Demand Responsive Transport action plan in LAirA airport FUAs	<i>Description of deliverable</i> The trans. action plan focuses on the improvement / set up or public transport services (standard a& DRT) in the LAirA FUAs with business cases for services sustainability. It considers WPT2 analysis on transport demand. Resp. DBV All PPs contr.	<i>Delivery month</i> 04.2018	<i>Quantification/target</i> 1,00
Deliverable D.T2.1.9	<i>Deliverable title</i> Stakeholders workshops in each LAirA FUA	<i>Description of deliverable</i> Implementation communication in each LAirA FUA to share with local stakeholders action plans of D.T2.1.2-2.1.8. Involving FUA authorities, transport operators, airport, rail/road transport nodes. Resp. ADB + each PP per FUA (reports) + ASPs involved	<i>Delivery month</i> 02.2018	<i>Quantification/target</i> 7,00
Deliverable D.T2.1.10	<i>Deliverable title</i> Transnational learning meeting on action plans for low carbon mobility in airport FUAs	<i>Description of deliverable</i> The meeting in Stuttgart brings together PPs, ASPs to improve their capacities in planning and developing low carbon transport solutions in airport FUAs. Capitalizing D.T2.1.9, with external experts. Resp. WRS, All PPs involved.	<i>Delivery month</i> 05.2018	<i>Quantification/target</i> 1,00
Deliverable D.T2.1.11	<i>Deliverable title</i> Scientific committee & independent project technical evaluation	<i>Description of deliverable</i> Second review on project work giving inputs for its improvement. Evaluation report focused on WPT2.1 action plans. The evaluation also gives indications for improvement of the following D.T2.1.12. Resp. BP18.	<i>Delivery month</i> 05.2018	<i>Quantification/target</i> 1,00
Deliverable D.T2.1.12	<i>Deliverable title</i> Transnational action plan for multimodal, smart and low carbon accessibility in airport FUAs	<i>Description of deliverable</i> Ref. O.T2.1 - Based on LAirA FUA priority actions and action plans a transnational plan is prepared including all types of interventions per FUA types. Its contents also feed the strategic mobility planning of WPT3. Resp. ADB, All PPs contr.	<i>Delivery month</i> 08.2018	<i>Quantification/target</i> 1,00
Activity A.T2.2	<i>Activity title</i> Testing the mobility management of airport systems employees	<i>Start date</i> 01.2018	<i>End date</i> 12.2018	<i>Indicative budget</i> 162.831,45
Deliverables for activity A.T2.2				

Deliverable D.T2.2.1	<i>Deliverable title</i> Transnational transferable ITS tool for low carbon mobility management of employees	<i>Description of deliverable</i> Ref. O.T2.2 - PPs develop an app for the mobility management of employees of CE airports. The app allows to share mobility needs and plan the mobility of employees from an operative point of view and is transferable. Resp. ATECH, All PPs contr.	<i>Delivery month</i> 07.2018	<i>Quantification/target</i> 1,00
Deliverable D.T2.2.2	<i>Deliverable title</i> Pilot planning workshop in each LAirA FUA	<i>Description of deliverable</i> Each FUA workshop plans according to a joint transnational framework the pilot activities: actions for engagement of users, tool use monitoring, tool users' satisfaction level, carbon footprint KPI. Reports. Resp. ADB + All PPs per FUA.	<i>Delivery month</i> 03.2018	<i>Quantification/target</i> 7,00
Deliverable D.T2.2.3	<i>Deliverable title</i> Engaging employees with behavioural change campaigns	<i>Description of deliverable</i> Implementation communication activity to LAirA airports employees via social media and airports internal communication tools to involve users. 1 report per each FUA airport. Resp. ATECH + All PPs & airport ASPs per FUA.	<i>Delivery month</i> 07.2018	<i>Quantification/target</i> 7,00
Deliverable D.T2.2.4	<i>Deliverable title</i> Transnational pilot on low carbon mobility management - ITS tool application	<i>Description of deliverable</i> Ref. O.T2.3 - Each LAiRa airport FUA tests D.T2.2.1. Pilot results are reported per FUA and in a transnational perspective according to DT2.2.2 monitoring framework. Report. Resp. ATECH, All PPs contribute. Airport ASPs are test fields.	<i>Delivery month</i> 10.2018	<i>Quantification/target</i> 1,00
Deliverable D.T2.2.5	<i>Deliverable title</i> Transnational on line workshop assessing the pilot results	<i>Description of deliverable</i> On line meeting involving PPs and ASPs to share & discuss pilot results (how effective was the tool use among airports employees + environmental savings) and assess transferability to non partner airports employees. Resp. ATECH.	<i>Delivery month</i> 11.2018	<i>Quantification/target</i> 1,00
Deliverable D.T2.2.6	<i>Deliverable title</i> Planning the sustainability & future ownership of the low carbon mobility management ITS tool	<i>Description of deliverable</i> Partners agree how to sustain the tool use in the long term, including its maintainance, ownership (airports/authorities - PPs / ASPs), financial sustainability, actions for wider scale application of the tool. Resp. ATECH, All PPs involved.	<i>Delivery month</i> 12.2018	<i>Quantification/target</i> 1,00

Activity A.T2.3	<i>Activity title</i> Testing the low carbon accessibility of passengers to airports	<i>Start date</i> 01.2018	<i>End date</i> 12.2018	<i>Indicative budget</i> 199.987,15
Deliverables for activity A.T2.3				
Deliverable D.T2.3.1	<i>Deliverable title</i> Transnational transferable ITS tool for landside passengers low carbon travel planning	<i>Description of deliverable</i> Ref. O.T2.4 - PPs develop a transferable app for airports passengers low carbon mobility planning in FUAs : it plans travelling integrating info on transport supply & timetables (air & landside transport services). Resp. ATECH, All PPs contr.	<i>Delivery month</i> 07.2018	<i>Quantification/target</i> 1,00
Deliverable D.T2.3.2	<i>Deliverable title</i> Pilot planning workshop in each LAirA FUA	<i>Description of deliverable</i> Each FUA workshop plans according to a joint transnational framework the pilot activities: actions for tool diffusion among passengers, tool use monitoring, tool users' satisfaction level, carbon footprint KPI. Reports. Resp. ADB + All PPs per FUA.	<i>Delivery month</i> 03.2018	<i>Quantification/target</i> 1,00
Deliverable D.T2.3.3	<i>Deliverable title</i> ITS tool promotion at airports and FUA transport nodes	<i>Description of deliverable</i> Implementation communication activity at main transport nodes, on transport fleets, via social media, at airports in each LAirA FUA to involve users. 1 report per each FUA airport. Resp. BUD + All PPs per FUA with ASPs support.	<i>Delivery month</i> 07.2018	<i>Quantification/target</i> 1,00
Deliverable D.T2.3.4	<i>Deliverable title</i> Transnational pilot in the LAirA airport FUAs on low carbon passengers mobility with ITS tool applic	<i>Description of deliverable</i> Ref. O.T2.5 - D.T2.3.1 is tested in each LAirA FUA. Pilot results are reported per FUA and in a transnational perspective according to DT2.3.2 monitoring framework. Report. Resp. ATECH, All PPs contribute. ASPs contribute.	<i>Delivery month</i> 10.2018	<i>Quantification/target</i> 1,00
Deliverable D.T2.3.5	<i>Deliverable title</i> Transnational online workshop assessing the pilot results	<i>Description of deliverable</i> On line meeting involving PPs and ASPs to share & discuss pilot results (how effective was the tool use among passengers + environmental savings) and assess transferability to non partner FUAs / airports. Resp. ATECH.	<i>Delivery month</i> 11.2018	<i>Quantification/target</i> 1,00

Deliverable D.T2.3.6	<i>Deliverable title</i> Planning the sustainability and future ownership of the low carbon travel planner IT tool	<i>Description of deliverable</i> Partners agree how to sustain the tool use in the long term, including its maintainance, ownership (airports/authorities - PPs/ASPs), financial sustainability, actions for wider scale application of the tool. Resp. ATECH, All PPs involved.	<i>Delivery month</i> 12.2018	<i>Quantification/target</i> 1,00
-----------------------------	---	--	----------------------------------	--------------------------------------

WP type: Thematic work package (maximum 4 work packages)

WP Nr	WP title	WP start date (month)	WP end date (month)	WP budget
T3	Building strategies for airports low-carbon landside mobility planning in Functional Urban Areas	08.2018	06.2019	255.979,11

Partner	
<i>WP responsible partner</i>	City of Dubrovnik Development Agency
<i>Partner's involvement</i>	
1	Municipality of 18th District of Budapest, LP, Bp18
2	Budapest Airport Ltd., PP, BUD
3	Bologna Airport, PP, ADB
4	Regional Government of the Mazowieckie Voivodeship, PP, Mazovia
5	Stuttgart Region Economic Development Corporation, PP, WRS
6	Dubrovnik Airport Ltd., PP, DBV
7	City of Dubrovnik Development Agency, PP, DURA
8	Airport Regions Conference, PP, ARC
9	AustriaTech Ltd. – Federal Agency for Technological Measures, PP, ATECH
10	City of Poznan, PP, Poznan

Summary
Provide a well-written summary of what will be done in this work package. Please explain what you want to achieve (outputs), why those outputs are relevant for reaching the project specific objectives and how you plan to get there (activities and deliverables). Please also describe how partners will be involved.
If applicable, please indicate whether any pilot investment is foreseen. Any pilot investment has to be linked to a pilot action of the work package:

- Smaller pilot investments (below EUR 15.000 total cost) should be described within this work package.
- In case of pilot investments exceeding EUR 15.000 total cost a separate "Investment specification" has to be filled in and the link has to be described in this summary.

WPT3(Resp. DURA) builds & mainstreams strategies for airports low-carbon landside mobility planning in FUAs. It targets the LAirA FUAs & non-partner FUAs with an Enlarged Transfer Programme(ETP). It is related to the third LAirA project specific objective. All partners are involved.
A.T3.1(Resp. DURA) starts with FUA workshops to plan the mainstreaming of the LAirA results. Each LAirA FUA builds a strategy for low carbon FUA-airport integration(D.T3.1.2 - D.T3.1.8), which defines long term low carbon mobility planning interventions & investments needed consistently with the existing policy framework. Official acts of public entities mainstream the LAirA technical results. Partners share in a capacity building workshop the strategy building & mainstreaming process(D.T3.1.9). Then a LAirA Scientific Committee review(D.T3.1.10) gives input to a transnational strategy for low carbon & smart airport-FUAs mobility systems(D.T3.1.11-O.T3.1), which includes the 7 LAirA FUA-airport strategies with investments, steps, time, monitoring actions, governance issues and defines a Central Europe vision for airports-FUAs low carbon mobility integration.
A.T3.2 (Resp. BP18) fosters the take up the LAirA low carbon mobility solutions to non-partner Central Europe FUAs. It plans(D.T3.2.1) and prepares(D.T3.2.2) an ETP of the LAirA outputs to 25 non-partner public entities in 10 non-partner FUAs. Public entities are delivered training based on a transnational education model to increase their skills & capacities in low carbon mobility planning(D.T3.2.11-O.T3.2).
Finally LAirA engages in a dialogue with Macro-Regional Strategies, by producing papers with strategic indications to improve FUAs - airports low carbon mobility integration in the Danube, Baltic Space, Adriatic-Ionian, and Alpine Marco-Regions(D.T3.2.3, D.T3.2.5, D.T3.2.7, D.T3.2.9). Papers are presented in meetings of the Steering/Thematic committees of the MRSS(D.T3.2.4, D.T3.2.6, D.T3.2.8, D.T3.2.10).

Project outputs
Please describe in more detail **the outputs of the project** that will be the outcome of the activities carried out in this work package. Explain which activities will be taken to achieve an output.
Each output should be linked to a programme output indicator (please ensure that it has the same measurement unit).
In case of investment specification, the investment as such is to be defined as output and linked to the category "investment" as included in the list of output indicators.

Output title		Please provide a brief description of the project output	Programme output indicator to which the output will contribute	Quantification / target	Delivery date
Output O.T3.1	Transnational strategy for low carbon and smart airport FUAs mobility systems	STRATEGY: Based on WPT1 & WPT2. It enriches O.T.2.1 by creating 7 local strategies with details on investments, steps, time, monitoring actions, governance issues, mainstreaming process for each LAirA territorial context. It has a transnational focus because it is representative of Central Europe FUA-airport contexts and it gives strategic indications at Central Europe level on mobility planning actions. Based on WPT1 analyses and WPT2 tools-pilots. Resp. DURA, All PPs contribute.	S.O.2.3 - Number of strategies and action plans developed and/or implemented for low-carbon mobility in functional urban areas	1,00	04.2019
Output O.T3.2	Training and education model delivered to non partner airport FUAs public entities	TRAINING: Targeted to transfer the project outputs & results to non PPs FUAs public entities to increase their skills & capacities in low carbon mobility planning. It includes FUAs analysis of WPT1, tools & their application in WPT2, strategies/processes for building & mainstreaming, & MRS activities results in WPT3. Training delivered to 25 public entities of 10 FUAs in a 1 day training in Vienna. Training materials & training assessment by attendants. Resp. BP18 in coop. ATECH, All PPs contr.	S.O.2.2 / S.O.2.3 - Number of trainings implemented on low-carbon solutions	1,00	06.2019

Target groups	
Who will use the outputs of this work package or the investment?	<ul style="list-style-type: none"> Local public authority Regional public authority Sectoral agency Infrastructure and (public) service provider
How will you involve those target groups (and other stakeholders) in the development of the outputs of this work package or the implementation of the investment?	Local & regional auth., local agencies & infrastructure providers (airports) contribute to the transnational strategy (O.T3.1) and to the contents of the training (O.T3.2) (both PPs & ASPs). FUA workshops (D.T3.1.1) also involve transport service providers & further FUA stakeholders (e.g. SRM, BKK, VRS) to ensure the horizontal governance needed to shape the strategies. Public entities (airports / loc. & reg. authorities) mainstream the strategies.

**Sustainability and transferability of work package outputs
(not applicable for investment specification)**

<p><u>Sustainability (institutional, financial and political)</u> How will the work package outputs be further used by project partners once the project has ended? Please describe concrete measures (including e.g. institutional structures, financial resources, policy improvements etc.) taken during and after project implementation to ensure the sustainability of the project outputs. If relevant, please explain who will be responsible and/or the owner of the outputs.</p>	<p>O.T.3.1: political sustainability ensured by the fact that the LAirA strategies rely on approved policy frameworks (as quoted in D.3.1.2-3.1.8). Institutional sustainability ensured as the partners are the bodies relevant to shape low carbon mobility measures in the airport FUA. Financial sustainability is assessed within WPT3.1 so the strategies interventions are financially viable. O.T.3.2 leads to capacities & future planning of low carbon mobility actions of non PP public entities.</p>
<p><u>Transferability (linked to the WP Communication)</u> Which work package outputs will be transferred to which additional target audiences during project lifetime and beyond? Why are these outputs the most relevant ones to be transferred? Please describe the additional target audiences (e.g. other organisations/regions/countries outside of the current partnership) and ensure links to the strategy of the communication work package.</p>	<p>O.T.3.2 is exactly targeted to transfer O.T.3.1 as well as all LAirA outputs to non partner local and regional authorities, local agencies (which technically support mobility planning processes) and infrastructure providers (airports). In particular D.C.3.3 & D.C.3.4 will increase their knowledge, D.C.2.3 & D.C.4.1 will influence their attitude. O.T.3.2 is itself targeted to increase capacities and skills of public entities which are not project partners.</p>

<p>Activity A.T3.1</p>	<p><i>Activity title</i> Airports low carbon landside mobility planning strategies & mainstreaming for Central Europe FUA</p>	<p><i>Start date</i> 08.2018</p>	<p><i>End date</i> 04.2019</p>	<p><i>Indicative budget</i> 132.255,20</p>
<p>Deliverables for activity A.T3.1</p>				
<p>Deliverable D.T3.1.1</p>	<p><i>Deliverable title</i> FUA workshops to plan the mainstreaming of the LAirA results into FUA mobility policies</p>	<p><i>Description of deliverable</i> WPT1 and WPT2 works are assessed in each LAirA FUA. All key stakeholders (including ASPs) are involved and mainstreaming is prepared in terms of definition of LAirA contribution to the FUA mobility planning acts. Resp. DURA, PPs in each FUA</p>	<p><i>Delivery month</i> 08.2018</p>	<p><i>Quantification/target</i> 7,00</p>
<p>Deliverable D.T3.1.2</p>	<p><i>Deliverable title</i> Building the strategy for Budapest airport long term mobility integration into the FUA</p>	<p><i>Description of deliverable</i> It defines the long-term low carbon mobility interventions & investments. Adopted by BP18 as official act (mainstreaming), supporting the Integrated Urban Development Strategy of Budapest 2030 & pilots wider application. Resp. BP18, BUD contr. + BKK</p>	<p><i>Delivery month</i> 12.2018</p>	<p><i>Quantification/target</i> 1,00</p>

Deliverable D.T3.1.3	<i>Deliverable title</i> Building the strategy for Bologna airport long term mobility integration into the FUA	<i>Description of deliverable</i> It defines the long term low carbon mobility planning interventions, investments needed. Adopted by ADB as official act (mainstreaming) implementing the De-carbonization Territorial Agreement. It includes pilots wider scale application. Resp. ADB + SRM	<i>Delivery month</i> 12.2018	<i>Quantification/target</i> 1,00
Deliverable D.T3.1.4	<i>Deliverable title</i> Building the strategy for Warsaw airport long term mobility integration into the FUA	<i>Description of deliverable</i> It defines the long term low carbon mobility planning interventions, investments needed. Adopted by Mazovia as official act (mainstr.) as implement. plan of Develop. Strategy 2030. It includes pilots wider scale applic. Resp. Maz. + Modlin airport	<i>Delivery month</i> 12.2018	<i>Quantification/target</i> 1,00
Deliverable D.T3.1.5	<i>Deliverable title</i> Building the strategy for Dubrovnik airport long term mobility integration into the FUA	<i>Description of deliverable</i> It defines the long term low carbon mobility plan. interventions, investments needed. Adopted by DBV as official act (mainstreaming) implementing FUA Energy Efficiency in Public Transp. Programme. It includes pilots wider scale applic. Resp. DBV + DURA	<i>Delivery month</i> 12.2018	<i>Quantification/target</i> 1,00
Deliverable D.T3.1.6	<i>Deliverable title</i> Building the strategy for Stuttgart airport long term mobility integration into the FUA	<i>Description of deliverable</i> It defines the long term low carbon mobility planning interventions, investments needed. Adopted by VRS as official act (mainstreaming) Implementing Stuttgart Sustainable Urban Mobility Plan. It includes pilots wider scale applic. Resp. WRS + VRS	<i>Delivery month</i> 12.2018	<i>Quantification/target</i> 1,00
Deliverable D.T3.1.7	<i>Deliverable title</i> Building the strategy for Vienna airport long term mobility integration into the FUA	<i>Description of deliverable</i> It defines the long term low carbon mobility plan. interventions, investments needed. Mainstream in terms of Austria ITS Action Plan development & BMVIT action plans & funding orientation. It includes pilots wider scale applic. Resp. ATECH + VIE airport	<i>Delivery month</i> 12.2018	<i>Quantification/target</i> 1,00

Deliverable D.T3.1.8	<i>Deliverable title</i> Building the strategy for Poznan airport long term mobility integration into the FUA	<i>Description of deliverable</i> It defines the long term low carbon mobility planning interventions, investments needed. Adopted by POZ as official act (mainstreaming) Implementing the City Plan for Sustainable Public Transport 2014-25. It includes pilots wider scale applic. Resp. POZ	<i>Delivery month</i> 12.2018	<i>Quantification/target</i> 1,00
Deliverable D.T3.1.9	<i>Deliverable title</i> Transnational learning workshop sharing FUAs low carbon mobility strategies	<i>Description of deliverable</i> Jointly with Dubrovnik SC meeting, PPs and ASPs share in a capacity building workshop the process undertaken in developing and mainstreaming/adopting the WPT3 Strategies, including political and technical challenges faced. Resp. DBV, All PPs contribute.	<i>Delivery month</i> 02.2019	<i>Quantification/target</i> 1,00
Deliverable D.T3.1.10	<i>Deliverable title</i> Scientific committee & independent project technical evaluation	<i>Description of deliverable</i> 3rd review on project work with inputs for improvement. Evaluation report on WPT2.2-2.3 & WPT3.1 (Tools and pilots and their results inclusion into WPT3 strategies). It also gives indications for improvement of the following D.T3.1.11. Resp. BP18.	<i>Delivery month</i> 02.2019	<i>Quantification/target</i> 1,00
Deliverable D.T3.1.11	<i>Deliverable title</i> Transnational strategy for low carbon and smart airport FUAs mobility systems	<i>Description of deliverable</i> Ref. O.T3.1 - It includes the 7 FUA-airport strategies with investments, steps, time, monitoring actions, governance issues, also based on D.T2.1.12. It is representative of CE FUA-airport contexts for transferability. Resp. DURA, All PPs contribute.	<i>Delivery month</i> 04.2019	<i>Quantification/target</i> 1,00
Activity A.T3.2	<i>Activity title</i> Taking up the LAirA low carbon mobility solutions to Central Europe Functional Urban Areas	<i>Start date</i> 02.2019	<i>End date</i> 06.2019	<i>Indicative budget</i> 123.723,90
Deliverables for activity A.T3.2				
Deliverable D.T3.2.1	<i>Deliverable title</i> Planning the Enlarged Transfer Programme (ETP) to non partner FUAs of the LAirA outputs	<i>Description of deliverable</i> The EPT is a training transfer programme to non PP FUA public entities. An open call selects 10 FUAs to participate to the following A.T3.2 training. An ETP planning report is produced. Resp. BP18, all PPs contribute	<i>Delivery month</i> 03.2019	<i>Quantification/target</i> 1,00

Deliverable D.T3.2.2	<i>Deliverable title</i> Preparing ETP training & education model for non partner FUAs	<i>Description of deliverable</i> Training materials & an education model (subjects, materials) is prepared. Built in modules on understanding airport-FUAs landside mobility (WPT2) & strategies & actions for low carbon mobility planning (WPT3). Resp. BP18, All PPs contr.	<i>Delivery month</i> 05.2019	<i>Quantification/target</i> 1,00
Deliverable D.T3.2.3	<i>Deliverable title</i> Discussion paper for the EUSDR Macro Regional Strategy	<i>Description of deliverable</i> PPs jointly prepare a paper for mainstreaming the LAirA results in the EUSDR MRS. It considers the specific traits of DR. Strategic indications are given to improve DR FUAs - airports low carbon mobility integration. Resp. BP18, All PP contr.	<i>Delivery month</i> 05.2019	<i>Quantification/target</i> 1,00
Deliverable D.T3.2.4	<i>Deliverable title</i> LairA presentation within the EUSDR Steering Group of Priority Action 1b (Rail-Road-Air)	<i>Description of deliverable</i> 1 meeting with Steering Group representatives to discuss LAirA results and to present all the outputs. Resp. BP18	<i>Delivery month</i> 05.2019	<i>Quantification/target</i> 1,00
Deliverable D.T3.2.5	<i>Deliverable title</i> Discussion paper for the EUSBSR Macro Regional Strategy	<i>Description of deliverable</i> PPs jointly prepare a paper for mainstreaming the LAirA results in the EUSBSR MRS. It considers the specific traits of BSR. Strategic indications are given to improve BSR FUAs - airports low carbon mobility integration. Resp. Mazovia, All PP contr.	<i>Delivery month</i> 05.2019	<i>Quantification/target</i> 1,00
Deliverable D.T3.2.6	<i>Deliverable title</i> LairA presentation within the EUSBSR Steering Committee of the Objective Connect the Region	<i>Description of deliverable</i> 1 meeting with Steering Committee representatives to discuss LAirA results and to present all the outputs. Resp. Mazovia	<i>Delivery month</i> 05.2019	<i>Quantification/target</i> 1,00
Deliverable D.T3.2.7	<i>Deliverable title</i> Discussion paper for the EUSAIR Macro Regional Strategy	<i>Description of deliverable</i> PPs jointly prepare a paper for mainstreaming the LAirA results in the EUSAIR MRS. It considers the specific traits of AIR. Strategic indications are given to improve AIR FUAs - airports low carbon mobility integration. Resp. ADB, All PP contr.	<i>Delivery month</i> 05.2019	<i>Quantification/target</i> 1,00
Deliverable D.T3.2.8	<i>Deliverable title</i> LairA presentation within the EUSAIR Thematic Steering Group Connecting the Region	<i>Description of deliverable</i> 1 meeting with Thematic Steering Group representatives to discuss LAirA results and to present all the outputs. Resp. ADB	<i>Delivery month</i> 05.2019	<i>Quantification/target</i> 1,00

Deliverable D.T3.2.9	<i>Deliverable title</i> Discussion paper for the EUSALP Macro Regional Strategy	<i>Description of deliverable</i> PPs jointly prepare a paper for mainstreaming the LAirA results in the EUSALP MRS. It considers the specific traits of ALP. Strategic indications are given to improve ALP FUAs - airports low carbon mobility integration. Resp. BP18, All PP contr.	<i>Delivery month</i> 05.2019	<i>Quantification/target</i> 1,00
Deliverable D.T3.2.10	<i>Deliverable title</i> LairA presentation within the EUSALP Steering Committee for the Pillar Connectivity for all	<i>Description of deliverable</i> 1 meeting with Thematic Steering Committee representatives to discuss LAirA results and to present all the outputs. Resp. WRS	<i>Delivery month</i> 05.2019	<i>Quantification/target</i> 1,00
Deliverable D.T3.2.11	<i>Deliverable title</i> Training and education model delivered to non partner airport FUAs public entities	<i>Description of deliverable</i> Ref. O.T3.2 - ETP public entities are trained in a physical workshop (also streamed) in Vienna of 1 day, to increase their skills & capacities in low carbon mobility planning. Resp. BP18 in coop. ATECH, All PPs contr. External experts attend.	<i>Delivery month</i> 06.2019	<i>Quantification/target</i> 1,00

Type: Communication

WP Nr	WP title	WP start date (month)	WP end date (month)	WP budget
C	Communication	05.2017	10.2019	271.837,80
Partner				
<i>WP responsible partner</i>	Airport Regions Conference			
<i>Partner's involvement</i>				
1	Municipality of 18th District of Budapest, LP, Bp18			
2	Budapest Airport Ltd., PP, BUD			
3	Bologna Airport, PP, ADB			
4	Regional Government of the Mazowieckie Voivodeship, PP, Mazovia			
5	Stuttgart Region Economic Development Corporation, PP, WRS			
6	Dubrovnik Airport Ltd., PP, DBV			
7	City of Dubrovnik Development Agency, PP, DURA			
8	Airport Regions Conference, PP, ARC			
9	AustriaTech Ltd. – Federal Agency for Technological Measures, PP, ATECH			
10	City of Poznan, PP, Poznan			
<i>Summary description and objectives of the work package (including activities and deliverables) and how partners will be involved.</i>				
<p>WPC focuses on sustainability communication to the LAirA target groups within each LAirA FUA & to non-partner FUAs. It complements the internal & implementation communication activities. It is primarily targeted to: public entities (airports, local & regional authorities, sectorial agencies), general public (citizens of FUAs, in particular airports employees living in FUAs centres & hinterlands and airports passengers), international organizations (among which POLIS, UITP, ACI Europe) to multiply the effects of the project communication activities by targeting their members (Regions, Cities, transport operators, airports). A.C.1 (Resp. ARC) focuses on the strategic definition & in progress monitoring of impacts & results of the communication strategy & actions, including feedback mechanisms from the LAirA target groups. It contributes to CE and PP web sites (D.C.1.1–1.6). A.C.2 (Resp. BP18) focuses on establishing solid & personal relations with media and communicating for awareness rising of public entities, as well as of citizens of the LAirA FUAs with a press release and conference (D.C.2.1–2.3). A.C.3 (Resp. DBV) produces publications with technical details in different formats (study, 2 leaflets, book) mainly to increase knowledge of the target audience on the LAirA outputs & results (D.C.3.1–3.4). A.C.4 (Resp. ARC) includes transnational events in Budapest, Bologna & Brussels (D.C.4.1, D.C.4.2, D.C.4.3) to diffuse the LAirA tools, as well local events (D.C.4.4) & participation to CE Programme events (D.C.4.5). A.C.5 (Resp. ARC) focuses on social media and has three main purposes: to inform the general public on the LAirA in progress results, to contribute to LAirA events attendance, to diffuse the LAirA mobility planning tools of WPT2 among users (airports FUAs employees and passengers) – (D.C.5.1). The partners responsible for the communication activities in each LAirA FUA are: BP18, ADB, Mazovia, WRS, DURA, ATECH, POZ. All PPs contribute to all Activities.</p>				

Project key outputs for communication <i>(choose up to five outputs)</i>	Communication objectives <i>What can communication do to increase the sustainability of the selected output? Please choose at least one of the communication objective(s)</i>	Approach/Tactics <i>Briefly summarise your approach to reaching the communication objective: To which target audiences will the selected key output be transferred? Which communication tactic(s) will you use?</i>
O.T1.1	Raise awareness and increase knowledge	Targeted to non partner FUA local and regional authorities and to infrastructure public providers (airports) with an approach focused on technical elements (problems & solutions for low carbon mobility planning to integrated airports & FUAs). Target groups will be reached through partners networks and multipliers (ARC, POLIS, ACI Europe, UITP) in order to distribute the Study publication on O.T1.1 to their members and support take up of the education model for knowledge increase and delivery of training courses outside the LAirA partner FUAs.
O.T2.2	Influence attitude and behaviour	Targeted to non partner infrastructure public service providers (airports), Local & Regional Authorities, SMEs & large enterprises, general public. Concerning the tool use by final beneficiaries (employees) the tactics will be engaging them through SMEs & large enterprises of the airport systems, as well as by local dissemination events and social media. Concerning the tool take up by public entities (airports and authorities) the tactic will be direct presentation at meetings (mid workshop & event in Bruxelles) to influence attitude & behaviour as well as printed materials reporting hard facts on tools use and functionalities.
O.T2.4	Influence attitude and behaviour	Targeted to non partner infrastructure public service providers (airports), Local & Regional Authorities, general public. Concerning the tool use by final beneficiaries (airport FUAs passengers) the tactics will be using media relations as well as at main transport nodes of FUAs and on transport fleets. Concerning the tool take up by public entities (airports and authorities) the tactic will be direct presentation at meetings (mid workshop & event in Bruxelles) to influence attitude & behaviour as well as printed materials reporting hard facts on tools use and functionalities.
O.T3.1	Raise awareness and increase knowledge	Targeted to non partner local and regional authorities, local agencies supporting authorities in low carbon mobility management and infrastructure and service providers. Further than the fact the O.T.3.1 is transferred in AT3.2 to non partner authorities within the ETP programme, the tactics are: to increase knowledge of public entities (airports and authorities) publications will include info graphics on the LAirA results; media involvement will rise their awareness of non partner public entities in conjunction to the final conference; direct contacts with public entities will be established during the final conference. Multipliers (ARC, POLIS, ACI Europe, UITP) will diffuse the output to their members.
O.T3.2	Raise awareness and increase knowledge	Targeted to non partner local and regional authorities, local agencies supporting authorities in low carbon mobility management and infrastructure providers (airports). The tactics are: to present shortly the contents of the education model and its application to non partner public entities via a publication (leaflet) reporting key facts on the ETP and satisfaction of participants in order to stimulate its further take up; to present the ETP results at the final conference to directly engage further non partner public entities for future take up of the educational model.

Activity A.C.1	<i>Activity title</i> Start-up activities including communication strategy and website	<i>Start date</i> 05.2017	<i>End date</i> 10.2019	<i>Indicative budget</i> 45.820,75
Deliverables for activity A.C.1				

Deliverable D.C.1.1	<i>Deliverable title</i> Communication strategy	<i>Description of deliverable</i> Including objectives, approaches & activities linked to the thematic objectives to raise awareness - increase knowledge & change attitude - behaviour of the selected audiences. Based on the template provided by the CE Programme. Resp. ARC, All PP inv.	<i>Delivery month</i> 06.2017	<i>Quantification/target</i> 1,00
Deliverable D.C.1.2	<i>Deliverable title</i> Stakeholders list	<i>Description of deliverable</i> Each PP prepares contact list of stakeholders by target groups to be involved in the comm. activities. It includes the detailed matching of stakeholders with communication objectives. Resp. ARC, All PP inv.	<i>Delivery month</i> 06.2017	<i>Quantification/target</i> 1,00
Deliverable D.C.1.3	<i>Deliverable title</i> Communication impacts assessment and monitoring reports	<i>Description of deliverable</i> Regular 6-monthly evaluation of strategy implementation, of impacts & results referred to internal, implement. & sustainability comm. activities. Feedback mechanisms from target groups. Detailing tuning actions per semester. Resp. ARC, All PP inv.	<i>Delivery month</i> 10.2019	<i>Quantification/target</i> 5,00
Deliverable D.C.1.4	<i>Deliverable title</i> Posters	<i>Description of deliverable</i> 1 poster for PPs. Resp. ARC. All PPs agree contents.	<i>Delivery month</i> 06.2017	<i>Quantification/target</i> 10,00
Deliverable D.C.1.5	<i>Deliverable title</i> Content updates of web site	<i>Description of deliverable</i> First update of the official website included in the Programme main website. Description of PPs, objectives and main activities. Content maintenance with regular updates. Also linked to social networks. Resp. ARC All PPs contribute.	<i>Delivery month</i> 10.2019	<i>Quantification/target</i> 10,00
Deliverable D.C.1.6	<i>Deliverable title</i> Project basic info on partners' web sites	<i>Description of deliverable</i> Each partner includes info on LAirA in its web site.	<i>Delivery month</i> 06.2017	<i>Quantification/target</i> 10,00
Activity A.C.2	<i>Activity title</i> Media relations	<i>Start date</i> 05.2017	<i>End date</i> 08.2019	<i>Indicative budget</i> 17.652,50
Deliverables for activity A.C.2				
Deliverable D.C.2.1	<i>Deliverable title</i> Media list & contacts activation	<i>Description of deliverable</i> List of media (mainly for awareness rising) with which cooperating during the whole project duration. Contacts with media are activated by each PP. Resp. BP18, Each PP contributes.	<i>Delivery month</i> 06.2017	<i>Quantification/target</i> 1,00

Deliverable D.C.2.2	<i>Deliverable title</i> Press Release on O.T.2.4	<i>Description of deliverable</i> 1 in each FUA in national language + English version. RAISE AWARENESS - Mainly targeted to Citizen-users/general public for O.T.2.4 use (raise awareness), non partner local auth. & airports/infrastr. service providers (Resp. BP18 Each PP contr.)	<i>Delivery month</i> 07.2018	<i>Quantification/target</i> 1,00
Deliverable D.C.2.3	<i>Deliverable title</i> Press conference at final conference on overall LAirA results (strong focus O.T3.1)	<i>Description of deliverable</i> In Budapest in conjunction with the final conference, target general audience to present the LAirA achievements showing the impacts of EU funding in transnational cooperation. Strong focus on O.T3.1 to RAISE AWARENESS of non PP local auth. Resp. BP18.	<i>Delivery month</i> 08.2019	<i>Quantification/target</i> 1,00
Activity A.C.3	<i>Activity title</i> Publications	<i>Start date</i> 05.2017	<i>End date</i> 08.2019	<i>Indicative budget</i> 72.899,95
Deliverables for activity A.C.3				
Deliverable D.C.3.1	<i>Deliverable title</i> Study publication on O.T1.1	<i>Description of deliverable</i> To INCREASE KNOWLEDGE of best practices of non partner local auth. supporting policy making, international airports, organisations as multipliers (networks of regions, airports, transport operators) - (Resp. DBV. Each PP contr.), 200 copies + digital	<i>Delivery month</i> 03.2018	<i>Quantification/target</i> 1,00
Deliverable D.C.3.2	<i>Deliverable title</i> National leaflets on O.T2.2	<i>Description of deliverable</i> Printed & electronic. Targeted to infrastructure managers in CE (airports), SMEs located in airport systems for the employees mobility management tool use (INFLUENCE ATTITUDE) - (Resp. DBV, Each PP contr.).	<i>Delivery month</i> 08.2018	<i>Quantification/target</i> 1,00
Deliverable D.C.3.3	<i>Deliverable title</i> Leaflet on O.T3.1 & 3.2	<i>Description of deliverable</i> To INCREASE KNOWLEDGE of local auth. for O.T3.1 use in their policies, local agencies for O.T3.1 policy support, airports/infrastr. service providers for their strategies improvement (Resp. DBV, Each PP contr.)	<i>Delivery month</i> 08.2019	<i>Quantification/target</i> 1,00

Deliverable D.C.3.4	<i>Deliverable title</i> Book on O.T3.1	<i>Description of deliverable</i> Print + electronic (with national versions), to INCREASE KNOWLEDGE, target local auth. for use in their policies , local ag. for policy support, infrastructure & transport service providers for investments improvements (Resp. DBV, Each PP contr.)	<i>Delivery month</i> 05.2019	<i>Quantification/target</i> 1,00
Activity A.C.4	<i>Activity title</i> Public events	<i>Start date</i> 05.2017	<i>End date</i> 10.2019	<i>Indicative budget</i> 126.649,85
Deliverables for activity A.C.4				
Deliverable D.C.4.1	<i>Deliverable title</i> Final conference in Budapest on overall LAirA results and O.T3.2 take up	<i>Description of deliverable</i> 100 participants, speakers from CE, EC, Scientific Committee, PPs, FUA stakeholders. INFLUENCE ATTITUDE of transport Infr./serv providers & local authorities in O.T3.2 take up. Conference proceedings. Resp. BP18. All PPs / ASPs attend.	<i>Delivery month</i> 08.2019	<i>Quantification/target</i> 1,00
Deliverable D.C.4.2	<i>Deliverable title</i> Mid public workshop in Bologna (focus on O.T2.2 & O.T2.4)	<i>Description of deliverable</i> Mid workshop focusing on the public presentation of the WPT2 tools for mobility behavioural change and pilots start up data. Approx. 85 attendants. Targeted to transport nodes (infrastr. Providers) to INFLUENCE BEHAVIOUR. Resp. ADB, All PPs contribute	<i>Delivery month</i> 08.2018	<i>Quantification/target</i> 1,00
Deliverable D.C.4.3	<i>Deliverable title</i> Transnational event in Bruxelles with focus on O.T2.2, O.T2.4)	<i>Description of deliverable</i> To INFLUENCE ATTITUDE of airport regional & local authorities in take of up of the mobility management/planning tools in non partner regions in CE & UE . Also presenting the tools application. Approx. 85 participante. Resp. ARC., All Partner contribute	<i>Delivery month</i> 01.2019	<i>Quantification/target</i> 1,00
Deliverable D.C.4.4	<i>Deliverable title</i> Dissemination events in the LAirA airport FUAs on tools application (O.T2.2, O.T 2.4)	<i>Description of deliverable</i> To INFLUENCE ATTITUDE of the general public (employees of airport systems, airports passengers) to favour the long term use of the tools and future full scale uptake of tools wshowing their application. Resp. ARC, PPs resp in FUAs	<i>Delivery month</i> 03.2019	<i>Quantification/target</i> 7,00

Deliverable D.C.4.5	<i>Deliverable title</i> Participation to Programme public events	<i>Description of deliverable</i> Participation to Programme public events, based on indication of CE (2 per year) in order to communicate the in progress & final results. Resp. BP18, PPs contribute	<i>Delivery month</i> 10.2019	<i>Quantification/target</i> 5,00
Activity A.C.5	<i>Activity title</i> Digital activities including social media and multimedia	<i>Start date</i> 05.2017	<i>End date</i> 10.2019	<i>Indicative budget</i> 8.814,75
Deliverables for activity A.C.5				
Deliverable D.C.5.1	<i>Deliverable title</i> LAirA on social media	<i>Description of deliverable</i> Regular updates on social media (e.g. LinkedIn, Twitter) with promotion of the project results. Use of Social Media to animate LAirA transnational events. Resp. ARC	<i>Delivery month</i> 10.2019	<i>Quantification/target</i> 1,00

D.2 Target groups

<u>Target groups</u>	<i>Please further specify the target groups (e.g., ministry, university, chamber of commerce etc.) - see examples in annex IV of the application manual (classification of target groups)</i>	<u>Target value</u> <i>Please indicate the size of the target group the project aims to actively involve.</i>
Local public authority	Municipalities, Public Transport Authorities, Regions, involved as partners, associated partners, as well as non-partners, representing CE Functional Urban Areas	100,00
Regional public authority	Regional Governments in CE with different departments (transport, urban planning, energy, economic, environment)	14,00
Infrastructure and (public) service provider	Airports, Transport nodes (rail, road, water), rail & road transport service providers, Integrated Transport Associations, cycle rentals, taxi companies, parking companies, electric utility providers (ref. to FUAs of the airport's catchment areas)	210,00
Higher education and research	Universities, Research Centres in mobility	10,00
International organisation, EEIG under national law	International networks relevant to the LAirA topics (POLIS, ACI Europe, UITP, ARC)	4,00
Large enterprises	All large enterprises located in the airport system (e.g. car rental companies, retail, commercial, food & beverage companies, transport companies, for mobility management actions on their employees at the airport)	105,00
SME	All SMEs enterprises located in the airport system (e.g. car rental companies, retail, commercial, food & beverage companies, transport companies, for mobility management actions on their employees at the airport)	70,00
General public	Passengers and employees of airports as project beneficiaries, as well as in general FUA citizens	1.400.000,00
Sectoral agency	Mobility, Environmental, Technological and Energy Agencies which support authorities policy making processes and have relevance to low carbon mobility actions	14,00

D.3 Periods

<i>Period number</i>	<i>Start date</i>	<i>End date</i>	<i>Reporting date</i>
0	01.05.2015	01.06.2016	31.10.2019
1	01.05.2017	31.10.2017	31.12.2017
2	01.11.2017	30.04.2018	30.06.2018
3	01.05.2018	31.10.2018	31.12.2018
4	01.11.2018	30.04.2019	30.06.2019
5	01.05.2019	31.10.2019	31.01.2020

SECTION E - Partner budget

E.1.1 Partner list

<i>Partner number</i>	1
<i>Name of partner organisation</i>	Budapest Főváros XVIII. kerület Pestszentlőrinc-Pestszentimre Önkormányzata
<i>Country</i>	HU
<i>Abbreviation</i>	Bp18
<i>Partner role</i>	LP

E.1.2 Budget flat rates

<i>Budget flat rates</i>	Yes	
<i>Flat rate staff costs</i>	No	20,00
<i>Flat rate office and administrative expenditure</i>	Yes	15,00

E.1.3 Partner budget overview

E.1.3.a Partner budget overview - budget line/ per work package

Budget line	Specification	WP P	WP M	WP T1	WP T2	WP T3	WP C	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	29.260,00	27.720,00	35.280,00	21.700,00	23.660,00	137.620,00
BL2 Office and admin.	BL2 Office and admin.	0,00	4.389,00	4.158,00	5.292,00	3.255,00	3.549,00	20.643,00
BL3 Travel and accom.	BL3 Travel and accom.	0,00	7.000,00	0,00	600,00	1.300,00	4.650,00	13.550,00
BL4 External exp. and services	Lump sum for the preparation cost	15.000,00	0,00	0,00	0,00	0,00	0,00	15.000,00
	D.M.1.4 External support for project start-up activities incl. the drafting of the start-up report	0,00	5.000,00	0,00	0,00	0,00	0,00	5.000,00
	D.M.1.5 Organizational costs related to 2-day kick-off event for appr. 25 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	4.500,00	0,00	0,00	0,00	0,00	4.500,00

D.M.2.2 External support for the elaboration of 5 Progress Reports combined with continuous monitoring and help desk services provided for the whole partnership for 30 months	0,00	15.500,00	0,00	0,00	0,00	0,00	15.500,00
D.M.2.3. Administrative and thematic preparation of the regular virtual TMB meetings incl. participation on the meeting and follow-up activities	0,00	13.000,00	0,00	0,00	0,00	0,00	13.000,00
D.M.2.4 Organisational costs related to 2,5-day 1st TMB meeting for cca. 30 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	4.500,00	0,00	0,00	0,00	0,00	4.500,00
D.M.2.8 Organisational costs related to 2,5-day 5th TMB meeting for cca. 30 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	4.500,00	0,00	0,00	0,00	0,00	4.500,00

D.M.3.6 External support for (1) set up and operation for 30 months of 1 risk management system, (2) preparation and follow-up of 3 meetings (linked to transnational meetings), (3) elaboration of 1 risk mitigation plan and 3 risk mitigation reports	0,00	21.000,00	0,00	0,00	0,00	0,00	21.000,00
D.M.3.7 External support in the elaboration of the Mid-term fact sheet	0,00	4.000,00	0,00	0,00	0,00	0,00	4.000,00
D.M.4.2. External support for the preparation of the financial parts of 5 project-level Progress Reports	0,00	16.300,00	0,00	0,00	0,00	0,00	16.300,00
D.C.3.1 translation, final editing and printing	0,00	0,00	0,00	0,00	0,00	4.000,00	4.000,00
D.C.3.2 translation, final editing and printing	0,00	0,00	0,00	0,00	0,00	2.000,00	2.000,00
D.C.3.3 translation, final editing and printing	0,00	0,00	0,00	0,00	0,00	2.000,00	2.000,00
D.C.3.4 translation, final editing and printing	0,00	0,00	0,00	0,00	0,00	4.000,00	4.000,00
D.C.4.1 Organisational costs of 1-day event for appr. 100 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	0,00	0,00	15.000,00	15.000,00

	D.C.4.4 Organizational costs of 0,5-day small-scale local dissemination event for cca. 45 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	0,00	0,00	3.500,00	3.500,00
	D.T.1.2.3 External support for the conduction of analysis of the multimodal mobility system (data collection, elaboration)	0,00	0,00	5.500,00	0,00	0,00	0,00	5.500,00
	D.T.1.3.2 External support in (1) coordinating data collection in relation to passangers' mobility and (2) elaboration of 1 report on data collection	0,00	0,00	6.800,00	0,00	0,00	0,00	6.800,00
	D.T.1.4.2 External support in (1) coordinating data collection on employees' mobility in FUAs, and (2) elaboration of 1 report on data collection	0,00	0,00	6.500,00	0,00	0,00	0,00	6.500,00
	D.T.1.4.11 External technical expert to monitor the quality of partner level deliverables for WPT1	0,00	0,00	18.000,00	0,00	0,00	0,00	18.000,00
	D.T.2.1.4. support in the compilation of joint action plan based on the input of each PP	0,00	0,00	0,00	4.000,00	0,00	0,00	4.000,00

	D.T.2.1.9 Organizational costs of stakeholder WS for cca. 25 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	500,00	0,00	0,00	500,00
	D.T.2.1.11 External technical expert to monitor the quality of partner level deliverables for WPT2	0,00	0,00	0,00	16.000,00	0,00	0,00	16.000,00
	DT2.2.2 Organizational costs of small-scale local WS for cca. 25 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	500,00	0,00	0,00	500,00
	D.T.2.2.4 External technical expert support in the conduction of the pilot action	0,00	0,00	0,00	6.000,00	0,00	0,00	6.000,00
	D.T.2.2.5 External support in the preparation, conduction and follow-up of the online workshop	0,00	0,00	0,00	500,00	0,00	0,00	500,00
	DT2.3.2 small scale local event organisation costs (rent, catering, etc), cca 25 participants	0,00	0,00	0,00	500,00	0,00	0,00	500,00
	D.T.2.3.4 External support for providing partner level contribution to the transnational pilot	0,00	0,00	0,00	8.000,00	0,00	0,00	8.000,00

	D.T.3.1.1 Organizational costs of small-scale local WS for cca. 25 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	0,00	500,00	0,00	500,00
	D.T.3.1.2 External support for the strategy building on FUA level	0,00	0,00	0,00	0,00	5.200,00	0,00	5.200,00
	D.T.3.1.10 External technical expert to monitor the quality of partner level deliverables for WPT3	0,00	0,00	0,00	0,00	18.000,00	0,00	18.000,00
	D.T.3.2.1 External technical expert support in the elaboration of the Transfer Programme	0,00	0,00	0,00	0,00	14.000,00	0,00	14.000,00
	D.T.3.2.11 External technical expert support in the creation of the model and travel costs of FUA authorities beyond partnership	0,00	0,00	0,00	0,00	12.000,00	0,00	12.000,00
	D.T.2.1.1 Transnational workshop defining priority actions in the LAirA FUAs	0,00	0,00	0,00	500,00	0,00	0,00	500,00
	D.M.4.3 Continuous financial monitoring and help desk activities	0,00	16.300,00	0,00	0,00	0,00	0,00	16.300,00
Total BL4 External expertise and services costs		15.000,00	104.600,00	36.800,00	36.500,00	49.700,00	30.500,00	273.100,00

BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		15.000,00	145.249,00	68.678,00	77.672,00	75.955,00	62.359,00	444.913,00

E.1.3.b Partner budget overview - budget line/ per period

Budget line	Specification	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	29.470,00	31.710,00	32.410,00	14.280,00	29.750,00	137.620,00
BL2 Office and admin.	BL2 Office and admin.	0,00	4.420,50	4.756,50	4.861,50	2.142,00	4.462,50	20.643,00
BL3 Travel and accom.	BL3 Travel and accom.	0,00	650,00	3.450,00	3.350,00	4.150,00	1.950,00	13.550,00
BL4 External exp. and services	Lump sum for the preparation cost	15.000,00	0,00	0,00	0,00	0,00	0,00	15.000,00
	D.M.1.4 External support for project start-up activities incl. the drafting of the start-up report	0,00	5.000,00	0,00	0,00	0,00	0,00	5.000,00
	D.M.1.5 Organizational costs related to 2-day kick-off event for appr. 25 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	4.500,00	0,00	0,00	0,00	0,00	4.500,00
	D.M.2.2 External support for the elaboration of 5 Progress Reports combined with continuous monitoring and help desk services provided for the whole partnership for 30 months	0,00	0,00	3.100,00	3.100,00	3.100,00	6.200,00	15.500,00

	D.M.2.3. Administrative and thematic preparation of the regular virtual TMB meetings incl. participation on the meeting and follow-up activities	0,00	2.600,00	2.600,00	2.600,00	2.600,00	2.600,00	13.000,00
	D.M.2.4 Organisational costs related to 2,5-day 1st TMB meeting for cca. 30 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	4.500,00	0,00	0,00	0,00	0,00	4.500,00
	D.M.2.8 Organisational costs related to 2,5-day 5th TMB meeting for cca. 30 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	0,00	0,00	4.500,00	4.500,00
	D.M.3.6 External support for (1) set up and operation for 30 months of 1 risk management system, (2) preparation and follow-up of 3 meetings (linked to transnational meetings), (3) elaboration of 1 risk mitigation plan and 3 risk mitigation reports	0,00	6.300,00	0,00	6.300,00	0,00	8.400,00	21.000,00
	D.M.3.7 External support in the elaboration of the Mid-term fact sheet	0,00	0,00	0,00	4.000,00	0,00	0,00	4.000,00

D.M.4.2. External support for the preparation of the financial parts of 5 project-level Progress Reports	0,00	0,00	3.260,00	3.260,00	3.260,00	6.520,00	16.300,00
D.C.3.1 translation, final editing and printing	0,00	0,00	4.000,00	0,00	0,00	0,00	4.000,00
D.C.3.2 translation, final editing and printing	0,00	0,00	0,00	2.000,00	0,00	0,00	2.000,00
D.C.3.3 translation, final editing and printing	0,00	0,00	0,00	0,00	0,00	2.000,00	2.000,00
D.C.3.4 translation, final editing and printing	0,00	0,00	0,00	0,00	0,00	4.000,00	4.000,00
D.C.4.1 Organisational costs of 1-day event for appr. 100 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	0,00	0,00	15.000,00	15.000,00
D.C.4.4 Organizational costs of 0,5-day small-scale local dissemination event for cca. 45 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	0,00	3.500,00	0,00	3.500,00
D.T.1.2.3 External support for the conduction of analysis of the multimodal mobility system (data collection, elaboration)	0,00	0,00	5.500,00	0,00	0,00	0,00	5.500,00

	D.T.1.3.2 External support in (1) coordinating data collection in relation to passengers' mobility and (2) elaboration of 1 report on data collection	0,00	0,00	0,00	6.800,00	0,00	0,00	6.800,00
	D.T.1.4.2 External support in (1) coordinating data collection on employees' mobility in FUAs, and (2) elaboration of 1 report on data collection	0,00	0,00	0,00	6.500,00	0,00	0,00	6.500,00
	D.T.1.4.11 External technical expert to monitor the quality of partner level deliverables for WPT1	0,00	0,00	0,00	18.000,00	0,00	0,00	18.000,00
	D.T.2.1.4. support in the compilation of joint action plan based on the input of each PP	0,00	0,00	0,00	4.000,00	0,00	0,00	4.000,00
	D.T.2.1.9 Organizational costs of stakeholder WS for cca. 25 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	500,00	0,00	0,00	500,00
	D.T.2.1.11 External technical expert to monitor the quality of partner level deliverables for WPT2	0,00	0,00	0,00	0,00	16.000,00	0,00	16.000,00

	DT2.2.2 Organizational costs of small-scale local WS for cca. 25 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	0,00	500,00	0,00	500,00
	D.T.2.2.4 External technical expert support in the conduction of the pilot action	0,00	0,00	0,00	0,00	6.000,00	0,00	6.000,00
	D.T.2.2.5 External support in the preparation, conduction and follow-up of the online workshop	0,00	0,00	0,00	0,00	500,00	0,00	500,00
	DT2.3.2 small scale local event organisation costs (rent, catering, etc), cca 25 participants	0,00	0,00	0,00	0,00	500,00	0,00	500,00
	D.T.2.3.4 External support for providing partner level contribution to the transnational pilot	0,00	0,00	0,00	0,00	8.000,00	0,00	8.000,00
	D.T.3.1.1 Organizational costs of small-scale local WS for cca. 25 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	500,00	0,00	0,00	500,00
	D.T.3.1.2 External support for the strategy building on FUA level	0,00	0,00	0,00	0,00	5.200,00	0,00	5.200,00

	D.T.3.1.10 External technical expert to monitor the quality of partner level deliverables for WPT3	0,00	0,00	0,00	0,00	18.000,00	0,00	18.000,00
	D.T.3.2.1 External technical expert support in the elaboration of the Transfer Programme	0,00	0,00	0,00	0,00	0,00	14.000,00	14.000,00
	D.T.3.2.11 External technical expert support in the creation of the model and travel costs of FUA authorities beyond partnership	0,00	0,00	0,00	0,00	0,00	12.000,00	12.000,00
	D.T2.1.1 Transnational workshop defining priority actions in the LAirA FUAs	0,00	0,00	0,00	500,00	0,00	0,00	500,00
	D.M.4.3 Continuous financial monitoring and help desk activities	0,00	3.260,00	3.260,00	3.260,00	3.260,00	3.260,00	16.300,00
Total BL4 External expertise and services costs		15.000,00	26.160,00	21.720,00	61.320,00	70.420,00	78.480,00	273.100,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		15.000,00	60.700,50	61.636,50	101.941,50	90.992,00	114.642,50	444.913,00

E.1.3.c Partner budget overview - period/ per work package

Period	WP P	WP M	WP T1	WP T2	WP T3	WP C	TOTAL
Period 0	15.000,00	0,00	0,00	0,00	0,00	0,00	15.000,00
Period 1	0,00	39.201,00	15.375,50	0,00	0,00	6.124,00	60.700,50
Period 2	0,00	18.240,00	22.002,50	14.168,00	0,00	7.226,00	61.636,50
Period 3	0,00	29.933,00	31.300,00	30.796,50	1.788,00	8.124,00	101.941,50
Period 4	0,00	17.540,00	0,00	32.707,50	32.135,50	8.609,00	90.992,00
Period 5	0,00	40.335,00	0,00	0,00	42.031,50	32.276,00	114.642,50
TOTAL	15.000,00	145.249,00	68.678,00	77.672,00	75.955,00	62.359,00	444.913,00

E.1.4 Partner co-financing

E.1.4.a Partner budget and co-financing

	Amount	Co-financing rate
ERDF co-financing	378.176,05	85,00
Partner co-financing	66.736,95	
PARTNER TOTAL ELIGIBLE BUDGET	444.913,00	

E.1.4.b Origin of partner co-financing

Source of co-financing	Legal status	% of total partner co-financing	Amount
Budapest Főváros XVIII. kerület Pestszentlőrinc-Pestszentimre Önkormányzata	public	33,33 %	22.245,65
Ministry for National Economy, Department of Territorial Development Planning	public	66,67 %	44.491,30
Sub-total public co-financing		100,00 %	66.736,95
Sub-total automatic public co-financing		0,00 %	0,00
Sub-total private co-financing		0,00 %	0,00
TOTAL partner co-financing		100 %	66.736,95
Partner co-financing (target value)			66.736,95
Total public expenditure (= ERDF + public co-financing + automatic public co-financing)			444.913,00

E.1.1 Partner

<i>Partner number</i>	2
<i>Name of partner organisation</i>	Budapest Airport Zrt.
<i>Country</i>	HU
<i>Abbreviation</i>	BUD
<i>Partner role</i>	PP

E.1.2 Budget flat rates

<i>Budget flat rates</i>	Yes	
<i>Flat rate staff costs</i>	No	20,00
<i>Flat rate office and administrative expenditure</i>	Yes	15,00

E.1.3 Partner budget overview

E.1.3.a Partner budget overview - budget line/ per work package

Budget line	Specification	WP P	WP M	WP T1	WP T2	WP T3	WP C	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	12.300,00	27.450,00	39.285,00	18.000,00	3.750,00	100.785,00
BL2 Office and admin.	BL2 Office and admin.	0,00	1.845,00	4.117,50	5.892,74	2.700,00	562,50	15.117,74
BL3 Travel and accom.	BL3 Travel and accom.	0,00	4.200,00	0,00	600,00	0,00	700,00	5.500,00
BL4 External exp. and services	D.M.2.9 Travel and accomodation cost for ASP at 6 project meetings (1 participant/meeting)	0,00	2.000,00	0,00	0,00	0,00	0,00	2.000,00
Total BL4 External expertise and services costs		0,00	2.000,00	0,00	0,00	0,00	0,00	2.000,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	20.345,00	31.567,50	45.777,74	20.700,00	5.012,50	123.402,74

E.1.3.b Partner budget overview - budget line/ per period

Budget line	Specification	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	16.770,00	29.745,30	29.540,20	11.529,50	13.200,00	100.785,00
BL2 Office and admin.	BL2 Office and admin.	0,00	2.515,50	4.461,79	4.431,03	1.729,42	1.980,00	15.117,74
BL3 Travel and accom.	BL3 Travel and accom.	0,00	0,00	1.400,00	2.000,00	2.100,00	0,00	5.500,00
<i>BL4 External exp. and services</i>	D.M.2.9 Travel and accomodation cost for ASP at 6 project meeetings (1 participant/meeti ng)	0,00	0,00	500,00	500,00	500,00	500,00	2.000,00
Total BL4 External expertise and services costs		0,00	0,00	500,00	500,00	500,00	500,00	2.000,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	19.285,50	36.107,09	36.471,23	15.858,92	15.680,00	123.402,74

E.1.3.c Partner budget overview - period/ per work package

Period	WP P	WP M	WP T1	WP T2	WP T3	WP C	TOTAL
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	3.312,00	15.007,50	0,00	0,00	966,00	19.285,50
Period 2	0,00	4.142,50	16.560,00	15.059,59	0,00	345,00	36.107,09
Period 3	0,00	4.522,00	0,00	29.534,23	1.380,00	1.035,00	36.471,23
Period 4	0,00	4.142,50	0,00	1.183,92	8.970,00	1.562,50	15.858,92
Period 5	0,00	4.226,00	0,00	0,00	10.350,00	1.104,00	15.680,00
TOTAL	0,00	20.345,00	31.567,50	45.777,74	20.700,00	5.012,50	123.402,74

E.1.4 Partner co-financing

E.1.4.a Partner budget and co-financing

	Amount	Co-financing rate
ERDF co-financing	104.892,32	85,00
Partner co-financing	18.510,42	
PARTNER TOTAL ELIGIBLE BUDGET	123.402,74	

E.1.4.b Origin of partner co-financing

Source of co-financing	Legal status	% of total partner co-financing	Amount
Budapest Airport Zrt.	private	33,33 %	6.170,14
Ministry for National Economy, Department of Territorial Development Planning	public	66,67 %	12.340,28
Sub-total public co-financing		66,67 %	12.340,28
Sub-total automatic public co-financing		0,00 %	0,00
Sub-total private co-financing		33,33 %	6.170,14
TOTAL partner co-financing		100 %	18.510,42
Partner co-financing (target value)			18.510,42
Total public expenditure (= ERDF + public co-financing + automatic public co-financing)			117.232,60

E.1.1 Partner

Partner number	3
Name of partner organisation	Aeroporto G. Marconi di Bologna S.p.A
Country	IT
Abbreviation	ADB
Partner role	PP

E.1.2 Budget flat rates

Budget flat rates	Yes	
Flat rate staff costs	No	20,00
Flat rate office and administrative expenditure	Yes	15,00

E.1.3 Partner budget overview

E.1.3.a Partner budget overview - budget line/ per work package

Budget line	Specification	WP P	WP M	WP T1	WP T2	WP T3	WP C	TOTAL
-------------	---------------	------	------	-------	-------	-------	------	-------

BL1 Staff costs	BL1 Staff costs	0,00	31.030,00	93.090,00	77.140,00	25.810,00	10.150,00	237.220,00
BL2 Office and admin.	BL2 Office and admin.	0,00	4.654,50	13.963,50	11.571,00	3.871,50	1.522,50	35.583,00
BL3 Travel and accom.	BL3 Travel and accom.	0,00	7.000,00	1.000,00	800,00	1.400,00	1.500,00	11.700,00
BL4 External exp. and services	D.M.2.6 Organisational costs related to 2-day 3rd TMB meeting for cca. 30 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	6.500,00	0,00	0,00	0,00	0,00	6.500,00
	D.M.2.9 Travel and accomodation cost for ASP at 6 project meetings (1 participant/meeting)	0,00	2.500,00	0,00	0,00	0,00	0,00	2.500,00
	D.M.4.2.FLC costs for validating 5 partner reports (600 per report)	0,00	3.000,00	0,00	0,00	0,00	0,00	3.000,00
	D.C.3.1 translation, final editing and printing	0,00	0,00	0,00	0,00	0,00	1.300,00	1.300,00
	D.C.3.2 translation, final editing and printing	0,00	0,00	0,00	0,00	0,00	600,00	600,00
	D.C.3.3 translation, final editing and printing	0,00	0,00	0,00	0,00	0,00	600,00	600,00
	D.C.3.4 translation, final editing and printing	0,00	0,00	0,00	0,00	0,00	2.700,00	2.700,00

D.C.4.2 organisation cost (catering, venue, ...), cca 85 participants Organisational costs of 0,5-day event (linked to 3rd TMB meeting) for appr. 85 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	0,00	0,00	0,00	15.000,00	15.000,00
D.C.4.4 Organizational costs of 0,5-day small-scale local dissemination event for cca. 45 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	0,00	0,00	0,00	3.500,00	3.500,00
D.T.2.1.9 Organizational costs of stakeholder WS for cca. 25 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	500,00	0,00	0,00	0,00	500,00
DT2.2.2 Organizational costs of small-scale local WS for cca. 25 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	500,00	0,00	0,00	0,00	500,00
D.T.2.2.5 External support in the preparation, conduction and follow-up of the online workshop	0,00	0,00	0,00	500,00	0,00	0,00	0,00	500,00

	DT2.3.2 small scale local event organisation costs (rent, catering, etc), cca 25 participants	0,00	0,00	0,00	500,00	0,00	0,00	500,00
	D.T.3.1.1 Organizational costs of small-scale local WS for cca. 25 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	0,00	500,00	0,00	500,00
Total BL4 External expertise and services costs		0,00	12.000,00	0,00	2.000,00	500,00	23.700,00	38.200,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	54.684,50	108.053,50	91.511,00	31.581,50	36.872,50	322.703,00

E.1.3.b Partner budget overview - budget line/ per period

Budget line	Specification	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	50.953,00	86.043,00	57.507,00	19.285,00	23.432,00	237.220,00
BL2 Office and admin.	BL2 Office and admin.	0,00	7.642,95	12.906,45	8.626,05	2.892,75	3.514,80	35.583,00
BL3 Travel and accom.	BL3 Travel and accom.	0,00	3.250,00	1.750,00	800,00	2.400,00	3.500,00	11.700,00
BL4 External exp. and services	D.M.2.6 Organisational costs related to 2-day 3rd TMB meeting for cca. 30 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	6.500,00	0,00	0,00	6.500,00

D.M.2.9 Travel and accomodation cost for ASP at 6 project meeetings (1 participant/meeti ng)	0,00	0,00	625,00	625,00	625,00	625,00	2.500,00
D.M.4.2.FLC costs for validating 5 partner reports (600 per report)	0,00	0,00	600,00	600,00	600,00	1.200,00	3.000,00
D.C.3.1 translation, final editing and printing	0,00	0,00	1.300,00	0,00	0,00	0,00	1.300,00
D.C.3.2 translation, final editing and printing	0,00	0,00	0,00	600,00	0,00	0,00	600,00
D.C.3.3 translation, final editing and printing	0,00	0,00	0,00	0,00	0,00	600,00	600,00
D.C.3.4 translation, final editing and printing	0,00	0,00	0,00	0,00	0,00	2.700,00	2.700,00
D.C.4.2 organisation cost (catering, venue, ...), cca 85 participants Organisational costs of 0,5-day event (linked to 3rd TMB meeting) for appr. 85 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	15.000,00	0,00	0,00	15.000,00

D.C.4.4 Organizational costs of 0,5-day small-scale local dissemination event for cca. 45 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	0,00	3.500,00	0,00	3.500,00
D.T.2.1.9 Organizational costs of stakeholder WS for cca. 25 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	500,00	0,00	0,00	500,00
DT2.2.2 Organizational costs of small-scale local WS for cca. 25 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	0,00	500,00	0,00	500,00
D.T.2.2.5 External support in the preparation, conduction and follow-up of the online workshop	0,00	0,00	0,00	0,00	500,00	0,00	500,00
DT2.3.2 small scale local event organisation costs (rent, catering, etc), cca 25 participants	0,00	0,00	0,00	0,00	500,00	0,00	500,00

	D.T.3.1.1 Organizational costs of small-scale local WS for cca. 25 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	500,00	0,00	0,00	500,00
Total BL4 External expertise and services costs		0,00	0,00	2.525,00	24.325,00	6.225,00	5.125,00	38.200,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	61.845,95	103.224,45	91.258,05	30.802,75	35.571,80	322.703,00

E.1.3.c Partner budget overview - period/ per work package

Period	WP P	WP M	WP T1	WP T2	WP T3	WP C	TOTAL
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	8.803,20	51.175,15	0,00	0,00	1.867,60	61.845,95
Period 2	0,00	7.827,50	56.878,35	36.351,50	0,00	2.167,10	103.224,45
Period 3	0,00	18.463,70	0,00	51.158,25	3.835,00	17.801,10	91.258,05
Period 4	0,00	7.827,50	0,00	4.001,25	10.471,90	8.502,10	30.802,75
Period 5	0,00	11.762,60	0,00	0,00	17.274,60	6.534,60	35.571,80
TOTAL	0,00	54.684,50	108.053,50	91.511,00	31.581,50	36.872,50	322.703,00

E.1.4 Partner co-financing

E.1.4.a Partner budget and co-financing

	Amount	Co-financing rate
ERDF co-financing	258.162,40	80,00
Partner co-financing	64.540,60	
PARTNER TOTAL ELIGIBLE BUDGET	322.703,00	

E.1.4.b Origin of partner co-financing

Source of co-financing	Legal status	% of total partner co-financing	Amount
Aeroporto G. Marconi di Bologna S.p.A	private	100,00 %	64.540,60
<i>Sub-total public co-financing</i>		0,00 %	0,00
<i>Sub-total automatic public co-financing</i>		0,00 %	0,00
<i>Sub-total private co-financing</i>		100,00 %	64.540,60
TOTAL partner co-financing		100 %	64.540,60
<i>Partner co-financing (target value)</i>			64.540,60
<i>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</i>			258.162,40

E.1.1 Partner

<i>Partner number</i>	4
<i>Name of partner organisation</i>	Samorząd Województwa Mazowieckiego
<i>Country</i>	PL
<i>Abbreviation</i>	Mazovia
<i>Partner role</i>	PP

E.1.2 Budget flat rates

<i>Budget flat rates</i>	Yes	
<i>Flat rate staff costs</i>	No	20,00
<i>Flat rate office and administrative expenditure</i>	Yes	15,00

E.1.3 Partner budget overview

E.1.3.a Partner budget overview - budget line/ per work package

Budget line	Specification	WP P	WP M	WP T1	WP T2	WP T3	WP C	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	14.065,00	28.710,00	28.956,00	9.425,00	5.075,00	86.231,00
BL2 Office and admin.	BL2 Office and admin.	0,00	2.109,75	4.306,49	4.343,39	1.413,75	761,25	12.934,63
BL3 Travel and accom.	BL3 Travel and accom.	0,00	6.600,00	0,00	700,00	1.300,00	1.500,00	10.100,00

BL4 External exp. and services	D.M.2.5 Organisational costs related to 2,5-day 2nd TMB meeting for cca. 30 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	5.000,00	0,00	0,00	0,00	0,00	5.000,00
	D.M.2.9 Travel and accomodation cost for ASP at 6 project meeetings (1 participant/meeting)	0,00	2.500,00	0,00	0,00	0,00	0,00	2.500,00
	D.C.3.1 translation, final editing and printing	0,00	0,00	0,00	0,00	0,00	1.300,00	1.300,00
	D.C.3.2 translation, final editing and printing	0,00	0,00	0,00	0,00	0,00	600,00	600,00
	D.C.3.3 translation, final editing and printing	0,00	0,00	0,00	0,00	0,00	600,00	600,00
	D.C.3.4 translation, final editing and printing	0,00	0,00	0,00	0,00	0,00	2.400,00	2.400,00
	D.C.4.4 Organizational costs of 0,5-day small-scale local dissemination event for cca. 45 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	0,00	0,00	3.500,00	3.500,00

D.T.1.2.5 External support for the conduction of analysis of the multimodal mobility system (data collection, elaboration)	0,00	0,00	4.900,00	0,00	0,00	0,00	4.900,00
D.T.1.3.2 External support for carrying out the survey on passengers' mobility	0,00	0,00	4.000,00	0,00	0,00	0,00	4.000,00
D.T.1.4.2 External support for the conduction of surveys in the FUA, drafting input for project level report on data collection	0,00	0,00	4.000,00	0,00	0,00	0,00	4.000,00
D.T.1.4.5 External support for the elaboration of FUA report on employees mobility needs	0,00	0,00	4.500,00	0,00	0,00	0,00	4.500,00
D.T.2.1.9 Organizational costs of stakeholder WS for cca. 25 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	500,00	0,00	0,00	500,00
DT2.2.2 Organizational costs of small-scale local WS for cca. 25 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	500,00	0,00	0,00	500,00

	D.T.2.2.4 External technical expert support in the conduction of the pilot action	0,00	0,00	0,00	3.500,00	0,00	0,00	3.500,00
	D.T.2.3.2 small scale local event organisation costs (rent, catering, etc), cca 25 participants	0,00	0,00	0,00	500,00	0,00	0,00	500,00
	D.T.2.3.4 External support for providing partner level contribution to the transnational pilot	0,00	0,00	0,00	4.500,00	0,00	0,00	4.500,00
	D.T.3.1.1 Organizational costs of small-scale local WS for cca. 25 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	0,00	500,00	0,00	500,00
	D.T.3.1.4 External support for the strategy building on FUA level	0,00	0,00	0,00	0,00	3.600,00	0,00	3.600,00
Total BL4 External expertise and services costs		0,00	7.500,00	17.400,00	9.500,00	4.100,00	8.400,00	46.900,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	30.274,75	50.416,49	43.499,39	16.238,75	15.736,25	156.165,63

E.1.3.b Partner budget overview - budget line/ per period

Budget line	Specification	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	TOTAL
-------------	---------------	----------	----------	----------	----------	----------	----------	-------

BL1 Staff costs	BL1 Staff costs	0,00	17.443,50	31.492,80	20.264,20	7.634,50	9.396,00	86.231,00
BL2 Office and admin.	BL2 Office and admin.	0,00	2.616,52	4.723,91	3.039,63	1.145,17	1.409,40	12.934,63
BL3 Travel and accom.	BL3 Travel and accom.	0,00	2.400,00	0,00	2.100,00	2.200,00	3.400,00	10.100,00
BL4 External exp. and services	D.M.2.5 Organisational costs related to 2,5-day 2nd TMB meeting for cca. 30 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	5.000,00	0,00	0,00	0,00	5.000,00
	D.M.2.9 Travel and accomodation cost for ASP at 6 project meeetings (1 participant/meeting)	0,00	0,00	625,00	625,00	625,00	625,00	2.500,00
	D.C.3.1 translation, final editing and printing	0,00	0,00	1.300,00	0,00	0,00	0,00	1.300,00
	D.C.3.2 translation, final editing and printing	0,00	0,00	0,00	600,00	0,00	0,00	600,00
	D.C.3.3 translation, final editing and printing	0,00	0,00	0,00	0,00	0,00	600,00	600,00
	D.C.3.4 translation, final editing and printing	0,00	0,00	0,00	0,00	0,00	2.400,00	2.400,00

D.C.4.4 Organizational costs of 0,5-day small-scale local dissemination event for cca. 45 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	0,00	3.500,00	0,00	3.500,00
D.T.1.2.5 External support for the conduction of analysis of the multimodal mobility system (data collection, elaboration)	0,00	0,00	4.900,00	0,00	0,00	0,00	4.900,00
D.T.1.3.2 External support for carrying out the survey on passengers' mobility	0,00	0,00	0,00	4.000,00	0,00	0,00	4.000,00
D.T.1.4.2 External support for the conduction of surveys in the FUA, drafting input for project level report on data collection	0,00	0,00	0,00	4.000,00	0,00	0,00	4.000,00
D.T.1.4.5 External support for the elaboration of FUA report on employees mobility needs	0,00	0,00	0,00	4.500,00	0,00	0,00	4.500,00
D.T.2.1.9 Organizational costs of stakeholder WS for cca. 25 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	500,00	0,00	0,00	500,00

	DT2.2.2 Organizational costs of small-scale local WS for cca. 25 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	0,00	500,00	0,00	500,00
	D.T.2.2.4 External technical expert support in the conduction of the pilot action	0,00	0,00	0,00	0,00	3.500,00	0,00	3.500,00
	D.T.2.3.2 small scale local event organisation costs (rent, catering, etc), cca 25 participants	0,00	0,00	0,00	0,00	500,00	0,00	500,00
	D.T.2.3.4 External support for providing partner level contribution to the transnational pilot	0,00	0,00	0,00	0,00	4.500,00	0,00	4.500,00
	D.T.3.1.1 Organizational costs of small-scale local WS for cca. 25 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	500,00	0,00	0,00	500,00
	D.T.3.1.4 External support for the strategy building on FUA level	0,00	0,00	0,00	0,00	3.600,00	0,00	3.600,00
Total BL4 External expertise and services costs		0,00	0,00	11.825,00	14.725,00	16.725,00	3.625,00	46.900,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00

BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	22.460,02	48.041,71	40.128,83	27.704,67	17.830,40	156.165,63

E.1.3.c Partner budget overview - period/ per work package

Period	WP P	WP M	WP T1	WP T2	WP T3	WP C	TOTAL
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	5.601,60	15.924,62	0,00	0,00	933,80	22.460,02
Period 2	0,00	10.294,00	21.991,87	14.022,29	0,00	1.733,55	48.041,71
Period 3	0,00	4.559,60	12.500,00	19.534,68	1.834,00	1.700,55	40.128,83
Period 4	0,00	4.192,75	0,00	9.942,42	7.168,45	6.401,05	27.704,67
Period 5	0,00	5.626,80	0,00	0,00	7.236,30	4.967,30	17.830,40
TOTAL	0,00	30.274,75	50.416,49	43.499,39	16.238,75	15.736,25	156.165,63

E.1.4 Partner co-financing

E.1.4.a Partner budget and co-financing

	<i>Amount</i>	<i>Co-financing rate</i>
<i>ERDF co-financing</i>	132.740,78	85,00
<i>Partner co-financing</i>	23.424,85	
PARTNER TOTAL ELIGIBLE BUDGET	156.165,63	

E.1.4.b Origin of partner co-financing

<i>Source of co-financing</i>	<i>Legal status</i>	<i>% of total partner co-financing</i>	<i>Amount</i>
Samorząd Województwa Mazowieckiego	public	100,00 %	23.424,85
Sub-total public co-financing		100,00 %	23.424,85
Sub-total automatic public co-financing		0,00 %	0,00
Sub-total private co-financing		0,00 %	0,00
TOTAL partner co-financing		100 %	23.424,85
Partner co-financing (target value)			23.424,85
Total public expenditure (= ERDF + public co-financing + automatic public co-financing)			156.165,63

E.1.1 Partner

<i>Partner number</i>	5
<i>Name of partner organisation</i>	Wirtschaftsförderung Region Stuttgart GmbH
<i>Country</i>	DE
<i>Abbreviation</i>	WRS
<i>Partner role</i>	PP

E.1.2 Budget flat rates

<i>Budget flat rates</i>	Yes	
<i>Flat rate staff costs</i>	No	20,00
<i>Flat rate office and administrative expenditure</i>	Yes	15,00

E.1.3 Partner budget overview

E.1.3.a Partner budget overview - budget line/ per work package

Budget line	Specification	WP P	WP M	WP T1	WP T2	WP T3	WP C	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	32.996,70	95.708,00	57.863,00	22.436,00	9.940,00	218.943,70
BL2 Office and admin.	BL2 Office and admin.	0,00	4.949,50	14.356,19	8.679,44	3.365,40	1.491,00	32.841,53
BL3 Travel and accom.	BL3 Travel and accom.	0,00	8.000,00	0,00	0,00	1.250,00	1.400,00	10.650,00
<i>BL4 External exp. and services</i>	D.M.2.9 Travel and accomodation cost for ASP at 6 project meeetings (1 participant/meeting)	0,00	2.500,00	0,00	0,00	0,00	0,00	2.500,00
	D.T.1.1.3 Service fee of setting up and operating web-based online webinar tool	0,00	0,00	2.000,00	0,00	0,00	0,00	2.000,00

DT2.1.9	Organizational costs of stakeholder WS for cca. 25 participants (catering, rental fee for venue and technical facilities, moderation) & travel costs of external experts	0,00	0,00	0,00	1.000,00	0,00	0,00	1.000,00
DT2.2.2	Organizational costs of small-scale local WS for cca. 25 participants (catering, rental fee for venue and technical facilities, moderation) & travel costs of external expert	0,00	0,00	0,00	1.000,00	0,00	0,00	1.000,00
DT2.3.2	small scale local event organisation costs (rent, catering, etc), cca 25 participants and travel costs for external experts	0,00	0,00	0,00	1.000,00	0,00	0,00	1.000,00
D.C.3.1	translation, final editing and printing	0,00	0,00	0,00	0,00	0,00	1.300,00	1.300,00
D.C.3.2	translation, final editing and printing	0,00	0,00	0,00	0,00	0,00	600,00	600,00
D.C.3.3	translation, final editing and printing	0,00	0,00	0,00	0,00	0,00	600,00	600,00
D.C.3.4	translation, final editing and printing	0,00	0,00	0,00	0,00	0,00	2.700,00	2.700,00

	D.C.4.4 Organizational costs of 0,5-day small-scale local dissemination event for cca. 45 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	0,00	0,00	3.500,00	3.500,00
Total BL4 External expertise and services costs		0,00	2.500,00	2.000,00	3.000,00	0,00	8.700,00	16.200,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	48.446,20	112.064,19	69.542,44	27.051,40	21.531,00	278.635,23

E.1.3.b Partner budget overview - budget line/ per period

Budget line	Specification	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	65.310,53	63.396,71	50.201,54	18.884,24	21.150,68	218.943,70
BL2 Office and admin.	BL2 Office and admin.	0,00	9.796,57	9.509,50	7.530,23	2.832,63	3.172,60	32.841,53
BL3 Travel and accom.	BL3 Travel and accom.	0,00	2.400,00	1.400,00	1.400,00	2.100,00	3.350,00	10.650,00
BL4 External exp. and services	D.M.2.9 Travel and accomodation cost for ASP at 6 project meetings (1 participant/meeting)	0,00	0,00	625,00	625,00	625,00	625,00	2.500,00
	D.T.1.1.3 Service fee of setting up and operating web-based online webinar tool	0,00	0,00	2.000,00	0,00	0,00	0,00	2.000,00

DT2.1.9 Organizational costs of stakeholder WS for cca. 25 participants (catering, rental fee for venue and technical facilities, moderation) & travel costs of external experts	0,00	0,00	0,00	1.000,00	0,00	0,00	1.000,00
DT2.2.2 Organizational costs of small-scale local WS for cca. 25 participants (catering, rental fee for venue and technical facilities, moderation) & travel costs of external expert	0,00	0,00	0,00	0,00	1.000,00	0,00	1.000,00
DT2.3.2 small scale local event organisation costs (rent, catering, etc), cca 25 participants and travel costs for external experts	0,00	0,00	0,00	0,00	1.000,00	0,00	1.000,00
D.C.3.1 translation, final editing and printing	0,00	0,00	1.300,00	0,00	0,00	0,00	1.300,00
D.C.3.2 translation, final editing and printing	0,00	0,00	0,00	600,00	0,00	0,00	600,00
D.C.3.3 translation, final editing and printing	0,00	0,00	0,00	0,00	0,00	600,00	600,00
D.C.3.4 translation, final editing and printing	0,00	0,00	0,00	0,00	0,00	2.700,00	2.700,00

	D.C.4.4 Organizational costs of 0,5-day small-scale local dissemination event for cca. 45 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	0,00	3.500,00	0,00	3.500,00
Total BL4 External expertise and services costs		0,00	0,00	3.925,00	2.225,00	6.125,00	3.925,00	16.200,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	77.507,10	78.231,21	61.356,77	29.941,87	31.598,28	278.635,23

E.1.3.c Partner budget overview - period/ per work package

Period	WP P	WP M	WP T1	WP T2	WP T3	WP C	TOTAL
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	8.670,72	67.007,42	0,00	0,00	1.828,96	77.507,10
Period 2	0,00	7.524,00	45.056,77	23.501,28	0,00	2.149,16	78.231,21
Period 3	0,00	13.141,52	0,00	42.193,69	3.266,00	2.755,56	61.356,77
Period 4	0,00	7.524,00	0,00	3.847,47	10.255,24	8.315,16	29.941,87
Period 5	0,00	11.585,96	0,00	0,00	13.530,16	6.482,16	31.598,28
TOTAL	0,00	48.446,20	112.064,19	69.542,44	27.051,40	21.531,00	278.635,23

E.1.4 Partner co-financing

E.1.4.a Partner budget and co-financing

	<i>Amount</i>	<i>Co-financing rate</i>
<i>ERDF co-financing</i>	222.908,18	80,00
<i>Partner co-financing</i>	55.727,05	
<i>PARTNER TOTAL ELIGIBLE BUDGET</i>	278.635,23	

E.1.4.b Origin of partner co-financing

Source of co-financing	Legal status	% of total partner co-financing	Amount
Wirtschaftsförderung Region Stuttgart GmbH	public	100,00 %	55.727,05
Sub-total public co-financing		100,00 %	55.727,05
Sub-total automatic public co-financing		0,00 %	0,00
Sub-total private co-financing		0,00 %	0,00
TOTAL partner co-financing		100 %	55.727,05
Partner co-financing (target value)			55.727,05
Total public expenditure (= ERDF + public co-financing + automatic public co-financing)			278.635,23

E.1.1 Partner

Partner number	6
Name of partner organisation	Zra naluka Dubrovnik d.o.o.
Country	HR
Abbreviation	DBV
Partner role	PP

E.1.2 Budget flat rates

Budget flat rates	Yes	
Flat rate staff costs	No	20,00
Flat rate office and administrative expenditure	Yes	15,00

E.1.3 Partner budget overview

E.1.3.a Partner budget overview - budget line/ per work package

Budget line	Specification	WP P	WP M	WP T1	WP T2	WP T3	WP C	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	10.115,49	11.440,00	7.225,00	2.288,00	6.344,00	37.412,49
BL2 Office and admin.	BL2 Office and admin.	0,00	1.517,30	1.716,00	1.083,75	343,20	951,60	5.611,85
BL3 Travel and accom.	BL3 Travel and accom.	0,00	7.200,00	0,00	700,00	700,00	1.600,00	10.200,00

<i>BL4 External exp. and services</i>	D.M.2.7 Organisational costs related to 2,5-day 4th TMB meeting for cca. 30 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	4.000,00	0,00	0,00	0,00	0,00	4.000,00
	D.M.4.2. FLC costs for validating 5 partner reports (510€ / report + field visit 290€)	0,00	2.840,00	0,00	0,00	0,00	0,00	2.840,00
	D.T.1.2.2 External support for the analysis of the current & future mobility plans & policies for the airport accessibility, contribution to project level report	0,00	0,00	5.500,00	0,00	0,00	0,00	5.500,00
	D.T.1.2.6 External support for the conduction of analysis of the multimodal mobility system (data collection, elaboration)	0,00	0,00	4.000,00	0,00	0,00	0,00	4.000,00
	D.T.1.3.2 External support for carrying out the survey on passengers' mobility	0,00	0,00	4.000,00	0,00	0,00	0,00	4.000,00
	D.T.1.3.6. External thematic support in elaborating FUA report	0,00	0,00	6.000,00	0,00	0,00	0,00	6.000,00

D.T.1.4.2 External support for the conduction of surveys in the FUA, drafting input for project level report on data collection	0,00	0,00	4.500,00	0,00	0,00	0,00	4.500,00
D.T.1.4.6. External support for the elaboration of FUA report on employees mobility needs	0,00	0,00	6.700,00	0,00	0,00	0,00	6.700,00
D.T.2.1.8 External support for the elaboration of the transnational action plan	0,00	0,00	0,00	4.000,00	0,00	0,00	4.000,00
D.T.2.1.9 Organizational costs of stakeholder WS for cca. 25 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	2.500,00	0,00	0,00	2.500,00
DT2.2.2: Organizational costs of small-scale local WS for cca. 25 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	2.500,00	0,00	0,00	2.500,00
D.T.2.2.4 External technical expert support in the conduction of the pilot action	0,00	0,00	0,00	4.500,00	0,00	0,00	4.500,00

	DT2.3.2: small scale local event thematic preparation, moderation and organisation costs (rent, catering, etc), cca 25 participants	0,00	0,00	0,00	2.500,00	0,00	0,00	2.500,00
	D.T.2.3.4 External support for providing partner level contribution to the transnational pilot	0,00	0,00	0,00	4.000,00	0,00	0,00	4.000,00
	DT3.1.1: Organizational costs of small-scale local WS for cca. 25 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	0,00	2.500,00	0,00	2.500,00
	D.T.3.1.5 External support for the strategy building on FUA level	0,00	0,00	0,00	0,00	6.500,00	0,00	6.500,00
	D.T.3.1.11. Support linked to the transnational strategy for low carbon and smart airport FUAs mobility systems	0,00	0,00	0,00	0,00	5.000,00	0,00	5.000,00
	D.C.3.1 translation, final editing and printing	0,00	0,00	0,00	0,00	0,00	2.200,00	2.200,00
	D.C.3.2 translation, final editing and printing	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00
	D.C.3.3 translation, final editing and printing	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00

	D.C.3.4 translation, final editing and printing	0,00	0,00	0,00	0,00	0,00	2.750,00	2.750,00
	D.C.4.4 Organizational costs of 0,5-day small-scale local dissemination event for cca. 45 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	0,00	0,00	3.000,00	3.000,00
Total BL4 External expertise and services costs		0,00	6.840,00	30.700,00	20.000,00	14.000,00	9.950,00	81.490,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	25.672,79	43.856,00	29.008,75	17.331,20	18.845,60	134.714,34

E.1.3.b Partner budget overview - budget line/ per period

Budget line	Specification	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	7.727,20	10.881,50	7.986,50	5.939,10	4.878,19	37.412,49
BL2 Office and admin.	BL2 Office and admin.	0,00	1.159,08	1.632,22	1.197,97	890,86	731,72	5.611,85
BL3 Travel and accom.	BL3 Travel and accom.	0,00	2.400,00	1.600,00	2.300,00	800,00	3.100,00	10.200,00
BL4 External exp. and services	D.M.2.7 Organisational costs related to 2,5-day 4th TMB meeting for cca. 30 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	0,00	4.000,00	0,00	4.000,00

	D.M.4.2. FLC costs for validating 5 partner reports (510€ / report + field visit 290€)	0,00	0,00	568,00	568,00	568,00	1.136,00	2.840,00
	D.T.1.2.2 External support for the analysis of the current & future mobility plans & policies for the airport accessibility, contribution to project level report	0,00	0,00	5.500,00	0,00	0,00	0,00	5.500,00
	D.T.1.2.6 External support for the conduction of analysis of the multimodal mobility system (data collection, elaboration)	0,00	0,00	4.000,00	0,00	0,00	0,00	4.000,00
	D.T.1.3.2 External support for carrying out the survey on passengers' mobility	0,00	0,00	0,00	4.000,00	0,00	0,00	4.000,00
	D.T.1.3.6. External thematic support in elaborating FUA report	0,00	0,00	0,00	6.000,00	0,00	0,00	6.000,00
	D.T.1.4.2 External support for the conduction of surveys in the FUA, drafting input for project level report on data collection	0,00	0,00	0,00	4.500,00	0,00	0,00	4.500,00
	D.T.1.4.6. External support for the elaboration of FUA report on employees mobility needs	0,00	0,00	0,00	6.700,00	0,00	0,00	6.700,00

	D.T.2.1.8 External support for the elaboration of the transnational action plan	0,00	0,00	0,00	4.000,00	0,00	0,00	4.000,00
	D.T.2.1.9 Organizational costs of stakeholder WS for cca. 25 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	2.500,00	0,00	0,00	2.500,00
	DT2.2.2: Organizational costs of small-scale local WS for cca. 25 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	0,00	2.500,00	0,00	2.500,00
	D.T.2.2.4 External technical expert support in the conduction of the pilot action	0,00	0,00	0,00	0,00	4.500,00	0,00	4.500,00
	DT2.3.2: small scale local event thematic preparation, moderation and organisation costs (rent, catering, etc), cca 25 participants	0,00	0,00	0,00	0,00	2.500,00	0,00	2.500,00
	D.T.2.3.4 External support for providing partner level contribution to the transnational pilot	0,00	0,00	0,00	0,00	4.000,00	0,00	4.000,00

DT3.1.1: Organizational costs of small-scale local WS for cca. 25 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	2.500,00	0,00	0,00	2.500,00
D.T.3.1.5 External support for the strategy building on FUA level	0,00	0,00	0,00	0,00	6.500,00	0,00	6.500,00
D.T.3.1.11. Support linked to the transnational strategy for low carbon and smart airport FUA's mobility systems	0,00	0,00	0,00	0,00	5.000,00	0,00	5.000,00
D.C.3.1 translation, final editing and printing	0,00	0,00	2.200,00	0,00	0,00	0,00	2.200,00
D.C.3.2 translation, final editing and printing	0,00	0,00	0,00	1.000,00	0,00	0,00	1.000,00
D.C.3.3 translation, final editing and printing	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00
D.C.3.4 translation, final editing and printing	0,00	0,00	0,00	0,00	0,00	2.750,00	2.750,00
D.C.4.4 Organizational costs of 0,5-day small-scale local dissemination event for cca. 45 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	0,00	3.000,00	0,00	3.000,00

Total BL4 External expertise and services costs		0,00	0,00	12.268,00	31.768,00	32.568,00	4.886,00	81.490,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	11.286,28	26.381,72	43.252,47	40.197,96	13.595,91	134.714,34

E.1.3.c Partner budget overview - period/ per work package

Period	WP P	WP M	WP T1	WP T2	WP T3	WP C	TOTAL
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	4.696,32	5.920,20	0,00	0,00	669,76	11.286,28
Period 2	0,00	3.824,80	16.735,80	2.472,96	0,00	3.348,16	26.381,72
Period 3	0,00	4.087,92	21.200,00	12.359,59	2.978,40	2.626,56	43.252,47
Period 4	0,00	7.540,40	0,00	14.176,20	13.294,00	5.187,36	40.197,96
Period 5	0,00	5.523,35	0,00	0,00	1.058,80	7.013,76	13.595,91
TOTAL	0,00	25.672,79	43.856,00	29.008,75	17.331,20	18.845,60	134.714,34

E.1.4 Partner co-financing

E.1.4.a Partner budget and co-financing

	<i>Amount</i>	<i>Co-financing rate</i>
ERDF co-financing	114.507,18	85,00
Partner co-financing	20.207,16	
PARTNER TOTAL ELIGIBLE BUDGET	134.714,34	

E.1.4.b Origin of partner co-financing

Source of co-financing	Legal status	% of total partner co-financing	Amount
Zra naluka Dubrovnik d.o.o.	public	100,00 %	20.207,16
Sub-total public co-financing		100,00 %	20.207,16
Sub-total automatic public co-financing		0,00 %	0,00
Sub-total private co-financing		0,00 %	0,00
TOTAL partner co-financing		100 %	20.207,16
Partner co-financing (target value)			20.207,16
Total public expenditure (= ERDF + public co-financing + automatic public co-financing)			134.714,34

E.1.1 Partner

Partner number	7
Name of partner organisation	Razvojna agencija Grada Dubrovnika
Country	HR
Abbreviation	DURA
Partner role	PP

E.1.2 Budget flat rates

Budget flat rates	Yes	
Flat rate staff costs	No	20,00
Flat rate office and administrative expenditure	Yes	15,00

E.1.3 Partner budget overview

E.1.3.a Partner budget overview - budget line/ per work package

Budget line	Specification	WP P	WP M	WP T1	WP T2	WP T3	WP C	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	9.709,49	24.069,00	21.276,00	15.368,00	3.503,00	73.925,49
BL2 Office and admin.	BL2 Office and admin.	0,00	1.456,40	3.610,34	3.191,39	2.305,20	525,45	11.088,78
BL3 Travel and accom.	BL3 Travel and accom.	0,00	7.200,00	0,00	700,01	0,00	1.600,00	9.500,01
BL4 External exp. and services	D.M.4.2. FLC costs for validating 5 partner reports (510€ / report + field visit 290€)	0,00	2.840,00	0,00	0,00	0,00	0,00	2.840,00

	D.T.1.3.11 Technical support for setting up and operating web-based online webinar tool	0,00	0,00	2.000,00	0,00	0,00	0,00	2.000,00
	D.T.1.4.2 External support for the conduction of surveys in the FUA, drafting input for project level report on data collection	0,00	0,00	3.000,00	0,00	0,00	0,00	3.000,00
	D.T.2.2.4 External technical expert support in the conduction of the pilot action	0,00	0,00	0,00	2.600,00	0,00	0,00	2.600,00
	D.T.2.3.4 External support for providing partner level contribution to the transnational pilot	0,00	0,00	0,00	4.800,00	0,00	0,00	4.800,00
Total BL4 External expertise and services costs		0,00	2.840,00	5.000,00	7.400,00	0,00	0,00	15.240,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	21.205,89	32.679,34	32.567,40	17.673,20	5.628,45	109.754,28

E.1.3.b Partner budget overview - budget line/ per period

Budget line	Specification	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	12.689,90	23.154,80	17.604,80	14.671,20	5.804,79	73.925,49
BL2 Office and admin.	BL2 Office and admin.	0,00	1.903,48	3.473,21	2.640,71	2.200,67	870,71	11.088,78
BL3 Travel and accom.	BL3 Travel and accom.	0,00	2.400,00	1.600,00	2.300,01	800,00	2.400,00	9.500,01

<i>BL4 External exp. and services</i>	D.M.4.2. FLC costs for validating 5 partner reports (510€ / report + field visit 290€)	0,00	0,00	568,00	568,00	568,00	1.136,00	2.840,00
	D.T.1.3.11 Technical support for setting up and operating web-based online webinar tool	0,00	0,00	0,00	2.000,00	0,00	0,00	2.000,00
	D.T.1.4.2 External support for the conduction of surveys in the FUA, drafting input for project level report on data collection	0,00	0,00	0,00	3.000,00	0,00	0,00	3.000,00
	D.T.2.2.4 External technical expert support in the conduction of the pilot action	0,00	0,00	0,00	0,00	2.600,00	0,00	2.600,00
	D.T.2.3.4 External support for providing partner level contribution to the transnational pilot	0,00	0,00	0,00	0,00	4.800,00	0,00	4.800,00
Total BL4 External expertise and services costs		0,00	0,00	568,00	5.568,00	7.968,00	1.136,00	15.240,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	16.993,38	28.796,01	28.113,52	25.639,87	10.211,50	109.754,28

E.1.3.c Partner budget overview - period/ per work package

Period	WP P	WP M	WP T1	WP T2	WP T3	WP C	TOTAL
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	4.895,04	11.370,62	0,00	0,00	727,72	16.993,38
Period 2	0,00	3.959,35	16.308,72	8.190,07	0,00	337,87	28.796,01
Period 3	0,00	4.245,24	5.000,00	16.191,31	1.819,30	857,67	28.113,52
Period 4	0,00	2.359,35	0,00	8.186,02	13.176,93	1.917,57	25.639,87
Period 5	0,00	5.746,91	0,00	0,00	2.676,97	1.787,62	10.211,50
TOTAL	0,00	21.205,89	32.679,34	32.567,40	17.673,20	5.628,45	109.754,28

E.1.4 Partner co-financing

E.1.4.a Partner budget and co-financing

	Amount	Co-financing rate
ERDF co-financing	93.291,13	85,00
Partner co-financing	16.463,15	
PARTNER TOTAL ELIGIBLE BUDGET	109.754,28	

E.1.4.b Origin of partner co-financing

Source of co-financing	Legal status	% of total partner co-financing	Amount
Razvojna agencija Grada Dubrovnika	public	100,00 %	16.463,15
Sub-total public co-financing		100,00 %	16.463,15
Sub-total automatic public co-financing		0,00 %	0,00
Sub-total private co-financing		0,00 %	0,00
TOTAL partner co-financing		100 %	16.463,15
Partner co-financing (target value)			16.463,15
Total public expenditure (= ERDF + public co-financing + automatic public co-financing)			109.754,28

E.1.1 Partner

Partner number	8
Name of partner organisation	Airport Regions Conference
Country	BE
Abbreviation	ARC
Partner role	PP

E.1.2 Budget flat rates

<i>Budget flat rates</i>	Yes	
<i>Flat rate staff costs</i>	No	20,00
<i>Flat rate office and administrative expenditure</i>	Yes	15,00

E.1.3 Partner budget overview

E.1.3.a Partner budget overview - budget line/ per work package

Budget line	Specification	WP P	WP M	WP T1	WP T2	WP T3	WP C	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	18.900,00	11.700,00	8.002,00	12.000,00	51.000,00	101.602,00
BL2 Office and admin.	BL2 Office and admin.	0,00	2.835,00	1.755,00	1.200,30	1.800,00	7.650,00	15.240,30
BL3 Travel and accom.	BL3 Travel and accom.	0,00	8.000,00	0,00	700,00	0,00	1.600,00	10.300,00
BL4 External exp. and services	D.M.4.2. FLC costs for validating 5 partner reports (1700 per report)	0,00	8.500,00	0,00	0,00	0,00	0,00	8.500,00
	D.C.1.4 support for design and editing of poster	0,00	0,00	0,00	0,00	0,00	2.000,00	2.000,00
	D.C.3.1 translation, final editing and printing	0,00	0,00	0,00	0,00	0,00	4.500,00	4.500,00
	D.C.4.3 Organisational costs of 1-day event for appr. 85 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	0,00	0,00	6.000,00	6.000,00
Total BL4 External expertise and services costs		0,00	8.500,00	0,00	0,00	0,00	12.500,00	21.000,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	38.235,00	13.455,00	9.902,30	13.800,00	72.750,00	148.142,30

E.1.3.b Partner budget overview - budget line/ per period

Budget line	Specification	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	19.470,00	19.020,00	15.362,00	26.720,00	21.030,00	101.602,00
BL2 Office and admin.	BL2 Office and admin.	0,00	2.920,50	2.853,00	2.304,30	4.008,00	3.154,50	15.240,30
BL3 Travel and accom.	BL3 Travel and accom.	0,00	2.400,00	1.400,00	2.100,00	2.200,00	2.200,00	10.300,00
BL4 External exp. and services	D.M.4.2. FLC costs for validating 5 partner reports (1700 per report)	0,00	0,00	1.700,00	1.700,00	1.700,00	3.400,00	8.500,00
	D.C.1.4 support for design and editing of poster	0,00	2.000,00	0,00	0,00	0,00	0,00	2.000,00
	D.C.3.1 translation, final editing and printing	0,00	0,00	4.500,00	0,00	0,00	0,00	4.500,00
	D.C.4.3 Organisational costs of 1-day event for appr. 85 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	0,00	6.000,00	0,00	6.000,00
Total BL4 External expertise and services costs		0,00	2.000,00	6.200,00	1.700,00	7.700,00	3.400,00	21.000,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	26.790,50	29.473,00	21.466,30	40.628,00	29.784,50	148.142,30

E.1.3.c Partner budget overview - period/ per work package

Period	WP P	WP M	WP T1	WP T2	WP T3	WP C	TOTAL
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	6.643,50	0,00	0,00	0,00	20.147,00	26.790,50
Period 2	0,00	6.826,00	13.455,00	0,00	0,00	9.192,00	29.473,00
Period 3	0,00	7.274,50	0,00	4.324,80	0,00	9.867,00	21.466,30
Period 4	0,00	6.826,00	0,00	5.577,50	4.657,50	23.567,00	40.628,00
Period 5	0,00	10.665,00	0,00	0,00	9.142,50	9.977,00	29.784,50
TOTAL	0,00	38.235,00	13.455,00	9.902,30	13.800,00	72.750,00	148.142,30

E.1.4 Partner co-financing

E.1.4.a Partner budget and co-financing

	Amount	Co-financing rate
ERDF co-financing	118.513,84	80,00
Partner co-financing	29.628,46	
PARTNER TOTAL ELIGIBLE BUDGET	148.142,30	

E.1.4.b Origin of partner co-financing

Source of co-financing	Legal status	% of total partner co-financing	Amount
Airport Regions Conference	private	100,00 %	29.628,46
Sub-total public co-financing		0,00 %	0,00
Sub-total automatic public co-financing		0,00 %	0,00
Sub-total private co-financing		100,00 %	29.628,46
TOTAL partner co-financing		100 %	29.628,46
Partner co-financing (target value)			29.628,46
Total public expenditure (= ERDF + public co-financing + automatic public co-financing)			118.513,84

E.1.1 Partner

Partner number	9
Name of partner organisation	AustriaTech – Gesellschaft des Bundes für technologiepolitische Maßnahmen GmbH
Country	AT
Abbreviation	ATECH
Partner role	PP

E.1.2 Budget flat rates

Budget flat rates	Yes	
Flat rate staff costs	No	20,00
Flat rate office and administrative expenditure	Yes	15,00

E.1.3 Partner budget overview

E.1.3.a Partner budget overview - budget line/ per work package

Budget line	Specification	WP P	WP M	WP T1	WP T2	WP T3	WP C	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	7.056,00	68.208,00	77.028,00	17.052,00	10.290,00	179.634,00
BL2 Office and admin.	BL2 Office and admin.	0,00	1.058,40	10.231,20	11.554,20	2.557,80	1.543,50	26.945,10
BL3 Travel and accom.	BL3 Travel and accom.	0,00	4.200,00	0,00	800,00	0,00	1.500,00	6.500,00
<i>BL4 External exp. and services</i>	D.M.2.9 Travel and accommodation cost for ASP at 6 project meetings (1 participants/meeting)	0,00	2.356,40	0,00	0,00	0,00	0,00	2.356,40
	D.M.4.2. FLC costs for validating 5 partner reports (7% per total partner budget + 2000€)	0,00	28.082,00	0,00	0,00	0,00	0,00	28.082,00
	D.T.2.1.9 small scale local event organisation costs (rent, catering, etc), cca 25 participants	0,00	0,00	0,00	500,00	0,00	0,00	500,00
	DT2.2.1: technical support in development of IT tool (IT architecture and software deployment, first functionality tests)	0,00	0,00	0,00	48.000,00	0,00	0,00	48.000,00

	DT2.2.2 Organizational costs of small-scale local WS for cca. 25 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	500,00	0,00	0,00	500,00
	DT2.3.1: technical support and development of IT tool: IT architecture and software deployment, first functionality tests'	0,00	0,00	0,00	67.887,60	0,00	0,00	67.887,60
	DT2.3.2: small scale local event thematic preparation, moderation and organisation costs (rent, catering, etc), cca 25 participants	0,00	0,00	0,00	500,00	0,00	0,00	500,00
	DT3.2.11: Organizational costs of small-scale local WS for cca. 45 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	0,00	3.000,00	0,00	3.000,00
	D.C.3.1 translation, final editing and printing	0,00	0,00	0,00	0,00	0,00	1.300,00	1.300,00
	D.C.3.2 translation, final editing and printing	0,00	0,00	0,00	0,00	0,00	600,00	600,00
	D.C.3.3 translation, final editing and printing	0,00	0,00	0,00	0,00	0,00	600,00	600,00

	D.C.3.4 translation, final editing and printing	0,00	0,00	0,00	0,00	0,00	2.700,00	2.700,00
	D.C.4.4 Organizational costs of 0,5-day small-scale local dissemination event for cca. 45 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	0,00	0,00	3.500,00	3.500,00
Total BL4 External expertise and services costs		0,00	30.438,40	0,00	117.387,60	3.000,00	8.700,00	159.526,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	42.752,80	78.439,20	206.769,80	22.609,80	22.033,50	372.605,10

E.1.3.b Partner budget overview - budget line/ per period

Budget line	Specification	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	37.837,80	59.476,20	51.685,20	20.344,80	10.290,00	179.634,00
BL2 Office and admin.	BL2 Office and admin.	0,00	5.675,67	8.921,43	7.752,78	3.051,72	1.543,50	26.945,10
BL3 Travel and accom.	BL3 Travel and accom.	0,00	1.400,00	700,00	1.500,00	1.500,00	1.400,00	6.500,00
BL4 External exp. and services	D.M.2.9 Travel and accomodation cost for ASP at 6 project meetings (1 participants/meeting)	0,00	0,00	589,10	589,10	589,10	589,10	2.356,40

	D.M.4.2. FLC costs for validating 5 partner reports (7% per total partner budget + 2000€)	0,00	0,00	5.616,40	5.616,40	5.616,40	11.232,80	28.082,00
	D.T.2.1.9 small scale local event organisation costs (rent, catering, etc), cca 25 participants	0,00	0,00	0,00	500,00	0,00	0,00	500,00
	DT2.2.1: technical support in development of IT tool (IT architecture and software deployment, first functionality tests')	0,00	0,00	0,00	0,00	48.000,00	0,00	48.000,00
	DT2.2.2 Organizational costs of small-scale local WS for cca. 25 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	0,00	500,00	0,00	500,00
	DT2.3.1: technical support and development of IT tool: IT architecture and software deployment, first functionality tests'	0,00	0,00	0,00	0,00	67.887,60	0,00	67.887,60
	DT2.3.2: small scale local event thematic preparation, moderation and organisation costs (rent, catering, etc), cca 25 participants	0,00	0,00	0,00	0,00	500,00	0,00	500,00

	DT3.2.11: Organizational costs of small-scale local WS for cca. 45 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	0,00	0,00	3.000,00	3.000,00
	D.C.3.1 translation, final editing and printing	0,00	0,00	1.300,00	0,00	0,00	0,00	1.300,00
	D.C.3.2 translation, final editing and printing	0,00	0,00	0,00	600,00	0,00	0,00	600,00
	D.C.3.3 translation, final editing and printing	0,00	0,00	0,00	0,00	0,00	600,00	600,00
	D.C.3.4 translation, final editing and printing	0,00	0,00	0,00	0,00	0,00	2.700,00	2.700,00
	D.C.4.4 Organizational costs of 0,5-day small-scale local dissemination event for cca. 45 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	0,00	3.500,00	0,00	3.500,00
Total BL4 External expertise and services costs		0,00	0,00	7.505,50	7.305,50	126.593,10	18.121,90	159.526,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00

Total		0,00	44.913,47	76.603,13	68.243,48	151.489,62	31.355,40	372.605,10
--------------	--	-------------	------------------	------------------	------------------	-------------------	------------------	-------------------

E.1.3.c Partner budget overview - period/ per work package

Period	WP P	WP M	WP T1	WP T2	WP T3	WP C	TOTAL
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	2.955,26	40.064,85	0,00	0,00	1.893,36	44.913,47
Period 2	0,00	8.325,52	38.374,35	27.724,20	0,00	2.179,06	76.603,13
Period 3	0,00	8.663,62	0,00	53.367,40	3.381,00	2.831,46	68.243,48
Period 4	0,00	8.325,52	0,00	125.678,20	8.925,84	8.560,06	151.489,62
Period 5	0,00	14.482,88	0,00	0,00	10.302,96	6.569,56	31.355,40
TOTAL	0,00	42.752,80	78.439,20	206.769,80	22.609,80	22.033,50	372.605,10

E.1.4 Partner co-financing

E.1.4.a Partner budget and co-financing

	<i>Amount</i>	<i>Co-financing rate</i>
<i>ERDF co-financing</i>	298.084,08	80,00
<i>Partner co-financing</i>	74.521,02	
PARTNER TOTAL ELIGIBLE BUDGET	372.605,10	

E.1.4.b Origin of partner co-financing

<i>Source of co-financing</i>	<i>Legal status</i>	<i>% of total partner co-financing</i>	<i>Amount</i>
AustriaTech – Gesellschaft des Bundes für technologiepoltische Maßnahmen GmbH	public	100,00 %	74.521,02
<i>Sub-total public co-financing</i>		100,00 %	74.521,02
<i>Sub-total automatic public co-financing</i>		0,00 %	0,00
<i>Sub-total private co-financing</i>		0,00 %	0,00
TOTAL partner co-financing		100 %	74.521,02
<i>Partner co-financing (target value)</i>			74.521,02
<i>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</i>			372.605,10

E.1.1 Partner

<i>Partner number</i>	10
<i>Name of partner organisation</i>	Miasto Poznan
<i>Country</i>	PL
<i>Abbreviation</i>	Poznan
<i>Partner role</i>	PP

E.1.2 Budget flat rates

Budget flat rates	Yes	
Flat rate staff costs	No	20,00
Flat rate office and administrative expenditure	Yes	15,00

E.1.3 Partner budget overview

E.1.3.a Partner budget overview - budget line/ per work package

Budget line	Specification	WP P	WP M	WP T1	WP T2	WP T3	WP C	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	11.890,00	28.855,00	29.074,00	7.105,00	4.060,00	80.984,00
BL2 Office and admin.	BL2 Office and admin.	0,00	1.783,50	4.328,24	4.361,09	1.065,75	609,00	12.147,58
BL3 Travel and accom.	BL3 Travel and accom.	0,00	8.000,00	0,00	700,00	700,01	1.500,00	10.900,01
<i>BL4 External exp. and services</i>	D.C.3.1 translation, final editing and printing	0,00	0,00	0,00	0,00	0,00	1.300,00	1.300,00
	D.C.3.2 translation, final editing and printing	0,00	0,00	0,00	0,00	0,00	600,00	600,00
	D.C.3.3 translation, final editing and printing	0,00	0,00	0,00	0,00	0,00	600,00	600,00
	D.C.3.4 translation, final editing and printing	0,00	0,00	0,00	0,00	0,00	2.400,00	2.400,00
	D.T.1.2.9 External support for the conduction of analysis of the multimodal mobility system (data collection, elaboration)	0,00	0,00	5.900,00	0,00	0,00	0,00	5.900,00
	D.T.1.3.2 External support for carrying out the survey on passengers' mobility	0,00	0,00	4.000,00	0,00	0,00	0,00	4.000,00

	D.T.1.4.2 External support for the conduction of surveys in the FUA, drafting input for project level report on data collection	0,00	0,00	4.000,00	0,00	0,00	0,00	4.000,00
	D.T.1.4.9 External support in the drafting of report on employees mobility in the FUA	0,00	0,00	6.000,00	0,00	0,00	0,00	6.000,00
	D.T.2.1.9 small scale local event organisation costs (rent, catering, etc), cca 25 participants	0,00	0,00	0,00	500,00	0,00	0,00	500,00
	DT2.2.2 Organizational costs of small-scale local WS for cca. 25 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	500,00	0,00	0,00	500,00
	D.T.2.2.4 External technical expert support in the conduction of the pilot action	0,00	0,00	0,00	3.000,00	0,00	0,00	3.000,00
	D.T.2.3.2 small scale local event organisation costs (rent, catering, etc), cca 25 participants	0,00	0,00	0,00	500,00	0,00	0,00	500,00
	D.T.2.3.4 External support for providing partner level contribution to the transnational pilot	0,00	0,00	0,00	4.500,00	0,00	0,00	4.500,00

	D.T.3.1.1 Organizational costs of small-scale local WS for cca. 25 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	0,00	500,00	0,00	500,00
	D.T.3.1.8 External support for the strategy building on FUA level	0,00	0,00	0,00	0,00	3.667,50	0,00	3.667,50
Total BL4 External expertise and services costs		0,00	0,00	19.900,00	9.000,00	4.167,50	4.900,00	37.967,50
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	21.673,50	53.083,24	43.135,09	13.038,26	11.069,00	141.999,09

E.1.3.b Partner budget overview - budget line/ per period

Budget line	Specification	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	17.540,17	28.663,13	20.322,20	7.382,50	7.076,00	80.984,00
BL2 Office and admin.	BL2 Office and admin.	0,00	2.631,02	4.299,46	3.048,33	1.107,37	1.061,40	12.147,58
BL3 Travel and accom.	BL3 Travel and accom.	0,00	2.400,00	1.000,00	2.300,00	2.400,00	2.800,01	10.900,01
BL4 External exp. and services	D.C.3.1 translation, final editing and printing	0,00	0,00	1.300,00	0,00	0,00	0,00	1.300,00
	D.C.3.2 translation, final editing and printing	0,00	0,00	0,00	600,00	0,00	0,00	600,00

	D.C.3.3 translation, final editing and printing	0,00	0,00	0,00	0,00	0,00	600,00	600,00
	D.C.3.4 translation, final editing and printing	0,00	0,00	0,00	0,00	0,00	2.400,00	2.400,00
	D.T.1.2.9 External support for the conduction of analysis of the multimodal mobility system (data collection, elaboration)	0,00	0,00	5.900,00	0,00	0,00	0,00	5.900,00
	D.T.1.3.2 External support for carrying out the survey on passangers' mobility	0,00	0,00	0,00	4.000,00	0,00	0,00	4.000,00
	D.T.1.4.2 External support for the conduction of surveys in the FUA, drafting input for project level report on data collection	0,00	0,00	0,00	4.000,00	0,00	0,00	4.000,00
	D.T.1.4.9 External support in the drafting of report on employees mobility in the FUA	0,00	0,00	0,00	6.000,00	0,00	0,00	6.000,00
	D.T.2.1.9 small scale local event organisation costs (rent, catering, etc), cca 25 participants	0,00	0,00	0,00	500,00	0,00	0,00	500,00

	DT2.2.2 Organizational costs of small-scale local WS for cca. 25 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	0,00	500,00	0,00	500,00
	D.T.2.2.4 External technical expert support in the conduction of the pilot action	0,00	0,00	0,00	0,00	3.000,00	0,00	3.000,00
	D.T.2.3.2 small scale local event organisation costs (rent, catering, etc), cca 25 participants	0,00	0,00	0,00	0,00	500,00	0,00	500,00
	D.T.2.3.4 External support for providing partner level contribution to the transnational pilot	0,00	0,00	0,00	0,00	4.500,00	0,00	4.500,00
	D.T.3.1.1 Organizational costs of small-scale local WS for cca. 25 participants (catering, rental fee for venue and technical facilities, moderation)	0,00	0,00	0,00	500,00	0,00	0,00	500,00
	D.T.3.1.8 External support for the strategy building on FUA level	0,00	0,00	0,00	0,00	3.667,50	0,00	3.667,50
Total BL4 External expertise and services costs		0,00	0,00	7.200,00	15.600,00	12.167,50	3.000,00	37.967,50
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00

BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	22.571,19	41.162,59	41.270,53	23.057,37	13.937,41	141.999,09

E.1.3.c Partner budget overview - period/ per work package

Period	WP P	WP M	WP T1	WP T2	WP T3	WP C	TOTAL
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	5.601,60	16.035,79	0,00	0,00	933,80	22.571,19
Period 2	0,00	3.167,75	23.047,45	13.213,84	0,00	1.733,55	41.162,59
Period 3	0,00	4.134,60	14.000,00	19.601,38	1.834,00	1.700,55	41.270,53
Period 4	0,00	3.767,75	0,00	10.319,87	7.235,95	1.733,80	23.057,37
Period 5	0,00	5.001,80	0,00	0,00	3.968,31	4.967,30	13.937,41
TOTAL	0,00	21.673,50	53.083,24	43.135,09	13.038,26	11.069,00	141.999,09

E.1.4 Partner co-financing

E.1.4.a Partner budget and co-financing

	<i>Amount</i>	<i>Co-financing rate</i>
<i>ERDF co-financing</i>	120.699,22	85,00
<i>Partner co-financing</i>	21.299,87	
PARTNER TOTAL ELIGIBLE BUDGET	141.999,09	

E.1.4.b Origin of partner co-financing

<i>Source of co-financing</i>	<i>Legal status</i>	<i>% of total partner co-financing</i>	<i>Amount</i>
Miasto Poznan	public	100,00 %	21.299,87
Sub-total public co-financing		100,00 %	21.299,87
Sub-total automatic public co-financing		0,00 %	0,00
Sub-total private co-financing		0,00 %	0,00
TOTAL partner co-financing		100 %	21.299,87
Partner co-financing (target value)			21.299,87
Total public expenditure (= ERDF + public co-financing + automatic public co-financing)			141.999,09

E.2 Activities outside the programme area

If applicable, please list activities to be carried out outside the programme area by CE partners (as further explain in part B, chapter II.2 of the application manual). Describe how these activities will benefit the programme area and why they are essential for the implementation of the project.

The activities outside the CE area are related to communication activities (D.C.4.3: Transnational event in Bruxelles with focus on O.T2.2, O.T2.4). In particular in month 21 a Workshop in Brussels is organized by ARC with a focus on non-partner FUAs public entities. The workshop will also involve EC and partners. The aims are in the benefit of CE: 1) Diffuse the LAirA Mobility management tools. 2) Making the CE project in progress results known to non-partner FUAs, with a special focus on CE ones. 3) making the in progress results known to EU stakeholders and policy makers, which are competent also for CE. 4) develop inputs for the development of the LAirA activities related to Macro-Regional Strategies (D.T3.2.3, D.T3.2.5, D.T3.2.7, D.T3.2.9). 5) get inputs from non-partner FUAs before delivering the Enlarged Transfer Programme (D.T3.2.11). The estimated costs by CE partners include: travel of CE PPs, staff efforts of CE PPs and flat rate administration costs of CE PPs.

<i>ERDF for activities implemented by CE partners outside the programme area (indicative)</i>	9.514,75
<i>% of total (indicative) ERDF</i>	0,52 %

SECTION F Project budget

F.0 Project budget - breakdown per partner

Partner name and N°			Programme Co-financing			Partner Co-financing					TOTAL ELIGIBLE BUDGET
Partner Name	Partner abbreviation	Country	ERDF	ERDF co-financing rate (%)	% of Total ERDF	Public co-financing			Private co-financing	Total co-financing	
						Automatic public co-financing	Other co-financing	Total public co-financing			
1 - Budapest Főváros XVIII. kerület Pestszentlőrinc-Pestszentimre Önkormányzata	Bp18	HUNGARY	378.176,05	85,00 %	20,53 %	0,00	66.736,95	66.736,95	0,00	66.736,95	444.913,00
2 - Budapest Airport Zrt.	BUD	HUNGARY	104.892,32	85,00 %	5,69 %	0,00	12.340,28	12.340,28	6.170,14	18.510,42	123.402,74
3 - Aeroporto G. Marconi di Bologna S.p.A	ADB	ITALY	258.162,40	80,00 %	14,01 %	0,00	0,00	0,00	64.540,60	64.540,60	322.703,00
4 - Samorząd Województwa Mazowieckiego	Mazovia	POLAND	132.740,78	85,00 %	7,20 %	0,00	23.424,85	23.424,85	0,00	23.424,85	156.165,63
5 - Wirtschaftsforderung Region Stuttgart GmbH	WRS	GERMANY	222.908,18	80,00 %	12,10 %	0,00	55.727,05	55.727,05	0,00	55.727,05	278.635,23
6 - Zr naluka Dubrovnik d.o.o.	DBV	CROATIA	114.507,18	85,00 %	6,21 %	0,00	20.207,16	20.207,16	0,00	20.207,16	134.714,34
7 - Razvojna agencija Grada Dubrovnika	DURA	CROATIA	93.291,13	85,00 %	5,06 %	0,00	16.463,15	16.463,15	0,00	16.463,15	109.754,28

9 - AustriaTech - Gesellschaft des Bundes für technologiep olitische Maßnahmen GmbH	A TECH	AUSTRIA	298.084,08	80,00 %	16,18 %	0,00	74.521,02	74.521,02	0,00	74.521,02	372.605,10
10 - Miasto Poznan	Poznan	POLAND	120.699,22	85,00 %	6,55 %	0,00	21.299,87	21.299,87	0,00	21.299,87	141.999,09
<i>Sub-total for PPs inside the programme area</i>			1.723.461,34	---	93,56 %	0,00	290.720,33	290.720,33	70.710,74	361.431,07	2.084.892,41
8 - Airport Regions Conference	ARC	BELGIUM	118.513,84	80,00 %	6,43 %	0,00	0,00	0,00	29.628,46	29.628,46	148.142,30
<i>Sub-total for PPs outside the programme area</i>			118.513,84	---	6,43 %	0,00	0,00	0,00	29.628,46	29.628,46	148.142,30
<i>Total</i>			1.841.975,18	---	100 %	0,00	290.720,33	290.720,33	100.339,20	391.059,53	2.233.034,71

F.1 Project budget - overview per partner/ per budget line

<i>Partner name and N°</i>	<i>BL1 Staff costs</i>	<i>BL2 Office and admin.</i>	<i>BL3 Travel and accom.</i>	<i>BL4 External exp. and services</i>	<i>BL5 Equipment</i>	<i>BL6 Infrastr. and works</i>	<i>TOTAL BUDGET</i>	<i>Net revenues expected</i>	<i>TOTAL ELIGIBLE BUDGET</i>
1 - Budapest Főváros XVIII. kerület Pestszentlőrinc-Pestszentimre Önkormányzat a	137.620,00	20.643,00	13.550,00	273.100,00	0,00	0,00	444.913,00	0,00	444.913,00
2 - Budapest Airport Zrt.	100.785,00	15.117,74	5.500,00	2.000,00	0,00	0,00	123.402,74	0,00	123.402,74
3 - Aeroporto G. Marconi di Bologna S.p.A	237.220,00	35.583,00	11.700,00	38.200,00	0,00	0,00	322.703,00	0,00	322.703,00
4 - Samorząd Województwa Mazowieckiego	86.231,00	12.934,63	10.100,00	46.900,00	0,00	0,00	156.165,63	0,00	156.165,63
5 - Wirtschaftsförderung Region Stuttgart GmbH	218.943,70	32.841,53	10.650,00	16.200,00	0,00	0,00	278.635,23	0,00	278.635,23
6 - Zračna luka Dubrovnik d.o.o.	37.412,49	5.611,85	10.200,00	81.490,00	0,00	0,00	134.714,34	0,00	134.714,34
7 - Razvojna agencija Grada Dubrovnika	73.925,49	11.088,78	9.500,01	15.240,00	0,00	0,00	109.754,28	0,00	109.754,28
8 - Airport Regions Conference	101.602,00	15.240,30	10.300,00	21.000,00	0,00	0,00	148.142,30	0,00	148.142,30
9 - AustriaTech - Gesellschaft des Bundes für technologiepolitische Maßnahmen GmbH	179.634,00	26.945,10	6.500,00	159.526,00	0,00	0,00	372.605,10	0,00	372.605,10
10 - Miasto Poznan	80.984,00	12.147,58	10.900,01	37.967,50	0,00	0,00	141.999,09	0,00	141.999,09
Total	1.254.357,68	188.153,51	98.900,02	691.623,50	0,00	0,00	2.233.034,71	0,00	2.233.034,71
% of total budget	56,17 %	8,42 %	4,42 %	30,97 %	0,00 %	0,00 %	100,00 %	0,00 % Of Total Budget	100,00 % Of Total Budget

Project budget - overview ERDF co-financing per budget line

ERDF	1.029.334,03	154.399,96	82.107,50	576.133,67	0,00	0,00	1.841.975,18	0,00	1.841.975,18
------	--------------	------------	-----------	------------	------	------	--------------	------	--------------

F.2 Project budget - overview per partner/ per period

Partner name and N°	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	TOTAL BUDGET	Net revenues expected	TOTAL ELIGIBLE BUDGET
1 - Budapest Főváros XVIII. kerület Pestszentlőrinc-Pestszentimre Önkormányzata	15.000,00	60.700,50	61.636,50	101.941,50	90.992,00	114.642,50	444.913,00	0,00	444.913,00
2 - Budapest Airport Zrt.	0,00	19.285,50	36.107,09	36.471,23	15.858,92	15.680,00	123.402,74	0,00	123.402,74
3 - Aeroporto G. Marconi di Bologna S.p.A	0,00	61.845,95	103.224,45	91.258,05	30.802,75	35.571,80	322.703,00	0,00	322.703,00
4 - Samorząd Województwa Mazowieckiego	0,00	22.460,02	48.041,71	40.128,83	27.704,67	17.830,40	156.165,63	0,00	156.165,63
5 - Wirtschaftsförderung Region Stuttgart GmbH	0,00	77.507,10	78.231,21	61.356,77	29.941,87	31.598,28	278.635,23	0,00	278.635,23
6 - Zračna luka Dubrovnik d.o.o.	0,00	11.286,28	26.381,72	43.252,47	40.197,96	13.595,91	134.714,34	0,00	134.714,34
7 - Razvojna agencija Grada Dubrovnika	0,00	16.993,38	28.796,01	28.113,52	25.639,87	10.211,50	109.754,28	0,00	109.754,28
8 - Airport Regions Conference	0,00	26.790,50	29.473,00	21.466,30	40.628,00	29.784,50	148.142,30	0,00	148.142,30
9 - AustriaTech – Gesellschaft des Bundes für technologipolitische Maßnahmen GmbH	0,00	44.913,47	76.603,13	68.243,48	151.489,62	31.355,40	372.605,10	0,00	372.605,10
10 - Miasto Poznan	0,00	22.571,19	41.162,59	41.270,53	23.057,37	13.937,41	141.999,09	0,00	141.999,09
Total	15.000,00	364.353,89	529.657,41	533.502,68	476.313,03	314.207,70	2.233.034,71	0,00	2.233.034,71
% of total budget	0,67 %	16,31 %	23,71 %	23,89 %	21,33 %	14,07 %	100,00 %	0,00 % Of Total Budget	100,00 % Of Total Budget

project budget - overview ERDF co-financing per period

ERDF	12.750,00	299.147,92	435.832,17	441.361,01	392.222,92	260.661,02	1.841.975,18	0,00	1.841.975,18
------	-----------	------------	------------	------------	------------	------------	--------------	------	--------------

F.3 Project budget - overview per partner/ per WP

Partner name and N°	WP P	WP M	WP T1	WP T2	WP T3	WP C	TOTAL BUDGET	Net revenues expected	TOTAL ELIGIBLE BUDGET
1 - Budapest Főváros XVIII. kerület Pestszentlőrinc-Pestszentimre Önkormányzata	15.000,00	145.249,00	68.678,00	77.672,00	75.955,00	62.359,00	444.913,00	0,00	444.913,00
2 - Budapest Airport Zrt.	0,00	20.345,00	31.567,50	45.777,74	20.700,00	5.012,50	123.402,74	0,00	123.402,74
3 - Aeroporto G. Marconi di Bologna S.p.A	0,00	54.684,50	108.053,50	91.511,00	31.581,50	36.872,50	322.703,00	0,00	322.703,00
4 - Samorząd Województwa Mazowieckiego	0,00	30.274,75	50.416,49	43.499,39	16.238,75	15.736,25	156.165,63	0,00	156.165,63
5 - Wirtschaftsförderung Region Stuttgart GmbH	0,00	48.446,20	112.064,19	69.542,44	27.051,40	21.531,00	278.635,23	0,00	278.635,23
6 - Zračna luka Dubrovnik d.o.o.	0,00	25.672,79	43.856,00	29.008,75	17.331,20	18.845,60	134.714,34	0,00	134.714,34
7 - Razvojna agencija Grada Dubrovnika	0,00	21.205,89	32.679,34	32.567,40	17.673,20	5.628,45	109.754,28	0,00	109.754,28
8 - Airport Regions Conference	0,00	38.235,00	13.455,00	9.902,30	13.800,00	72.750,00	148.142,30	0,00	148.142,30
9 - AustriaTech – Gesellschaft des Bundes für technologiepolitische Maßnahmen GmbH	0,00	42.752,80	78.439,20	206.769,80	22.609,80	22.033,50	372.605,10	0,00	372.605,10
10 - Miasto Poznan	0,00	21.673,50	53.083,24	43.135,09	13.038,26	11.069,00	141.999,09	0,00	141.999,09
Total	15.000,00	448.539,43	592.292,46	649.385,91	255.979,11	271.837,80	2.233.034,71	0,00	2.233.034,71
% of total budget	0,67 %	20,08 %	26,52 %	29,08 %	11,46 %	12,17 %	100,00 %	0,00 % Of Total Budget	100,00 % Of Total Budget

Project budget - overview ERDF co-financing per WP

ERDF	12.750,00	372.052,57	487.847,97	533.091,72	212.830,10	223.402,77	1.841.975,18	0,00	1.841.975,18
------	-----------	------------	------------	------------	------------	------------	--------------	------	--------------

F.4 Project budget - overview per WP/ per budget line

<i>WP number</i>	<i>BL1 Staff costs</i>	<i>BL2 Office and admin.</i>	<i>BL3 Travel and accom.</i>	<i>BL4 External exp. and services</i>	<i>BL5 Equipment</i>	<i>BL6 Infrastr. and works</i>	<i>TOTAL BUDGET</i>	<i>Net revenues expected</i>	<i>TOTAL ELIGIBLE BUDGET</i>
WP P	0,00	0,00	0,00	15.000,00	0,00	0,00	15.000,00	0,00	15.000,00
WP M	177.322,68	26.598,35	67.400,00	177.218,40	0,00	0,00	448.539,43	0,00	448.539,43
WP T1	416.950,00	62.542,46	1.000,00	111.800,00	0,00	0,00	592.292,46	0,00	592.292,46
WP T2	381.129,00	57.169,30	6.300,01	204.787,60	0,00	0,00	649.385,91	0,00	649.385,91
WP T3	151.184,00	22.677,60	6.650,01	75.467,50	0,00	0,00	255.979,11	0,00	255.979,11
WP C	127.772,00	19.165,80	17.550,00	107.350,00	0,00	0,00	271.837,80	0,00	271.837,80
Total	1.254.357,68	188.153,51	98.900,02	691.623,50	0,00	0,00	2.233.034,71	0,00	2.233.034,71
% of total budget	56,17 %	8,42 %	4,42 %	30,97 %	0,00 %	0,00 %	100,00 %	0,00 % Of Total Budget	100,00 % Of Total Budget

Project budget - overview ERDF co-financing per budget line

ERDF	1.029.334,03	154.399,96	82.107,50	576.133,67	0,00	0,00	1.841.975,18	0,00	1.841.975,18
-------------	--------------	------------	-----------	------------	------	------	--------------	------	--------------

F.5 Project budget - overview per WP/ per period

<i>WP number</i>	<i>Period 0</i>	<i>Period 1</i>	<i>Period 2</i>	<i>Period 3</i>	<i>Period 4</i>	<i>Period 5</i>	<i>TOTAL BUDGET</i>	<i>Net revenues expected</i>	<i>TOTAL ELIGIBLE BUDGET</i>
WP P	15.000,00	0,00	0,00	0,00	0,00	0,00	15.000,00	0,00	15.000,00
WP M	0,00	90.380,24	74.131,42	99.025,70	70.045,77	114.956,30	448.539,43	0,00	448.539,43
WP T1	0,00	237.881,65	270.410,81	84.000,00	0,00	0,00	592.292,46	0,00	592.292,46
WP T2	0,00	0,00	154.703,73	279.061,83	215.620,35	0,00	649.385,91	0,00	649.385,91
WP T3	0,00	0,00	0,00	22.115,70	116.291,31	117.572,10	255.979,11	0,00	255.979,11
WP C	0,00	36.092,00	30.411,45	49.299,45	74.355,60	81.679,30	271.837,80	0,00	271.837,80
Total	15.000,00	364.353,89	529.657,41	533.502,68	476.313,03	314.207,70	2.233.034,71	0,00	2.233.034,71
% of total budget	0,67	16,32	23,72	23,89	21,33	14,07	100,00 %	0,00 % Of Total Budget	100,00 % Of Total Budget

Project budget - overview ERDF co-financing per period

ERDF	12.750,00	299.147,92	435.832,17	441.361,01	392.222,92	260.661,02	1.841.975,18	0,00	1.841.975,18
-------------	-----------	------------	------------	------------	------------	------------	--------------	------	--------------

SECTION G - Annexes

Uploaded file list (annexes attached to this application form)

<i>File name</i>	<i>File type</i>	<i>Upload date</i>
LAirA_LA_Bp18_declaration_scanned.pdf	pdf	21.06.2016
LAirA_PP2_BUD_signatory_delegation_prof.pdf	pdf	21.06.2016
LAirA_PP3_ADB_declaration_scanned.pdf	pdf	21.06.2016
LAirA_PP4_Mazovia_declaration_scanned.pdf	pdf	21.06.2016
LAirA_PP5_WRS_declaration_scanned.pdf	pdf	21.06.2016
LAirA_PP6_DBV_declaration_scanned.pdf	pdf	21.06.2016
LAirA_PP7_DURA_declaration_scanned.pdf	pdf	21.06.2016
LAirA_PP8_ARC_declaration_scanned.pdf	pdf	21.06.2016
LAirA_PP9_ATECH_declaration_scanned.pdf	pdf	21.06.2016
LAirA_PP10_Poznan_declaration_scanned.pdf	pdf	21.06.2016
LAirA_PP2_BUD_declaration_scanned.pdf	pdf	22.06.2016
PP2_decl_signatories_ENG.pdf	pdf	10.04.2017
PP2_Proof_signature_HardyMihaly.pdf	pdf	10.04.2017
PP2_Proof_signature_SzarvasGabor.pdf	pdf	10.04.2017
PP7_PP_declaration_corr.pdf	pdf	10.04.2017
Change_Log_File_contracting_Call_2_LAirA_FINAL.docx	docx	10.04.2017
LAirA_Change_Log_File_Call_2_FINAL_v2.docx	docx	10.04.2017
PP7_PP_declaration_signed.pdf	pdf	02.05.2017
PP2_PP_declaration_signed_NEW.pdf	pdf	04.05.2017
LAirA_Change_Log_File_Call_2_round1_answers.docx	docx	04.05.2017
LAirA_Change_Log_File_Call_2_round2_answers.docx	docx	08.05.2017
PP8_PP_declaration_revised_signed.pdf	pdf	16.05.2017
LAirA_Change_Log_File_Call_2_round4_answers.docx	docx	16.05.2017

List of obligatory annexes as defined in the application manual (part D chapter IV.2.6):

- Lead applicant and partner declarations (template is provided as annex V of the application manual)
- In case of private lead applicants: Interreg CE simplified financial statement (SFS) (template is provided as annex VII of the application manual) and further supporting documents