

## 1. Project Identification

<i>Call for proposals</i>	Second call for ordinary project proposals	
<i>1.1. Project Title</i>	Know-How Enhancement for Sustainable transportation organisation	
<i>1.2. Project Acronym</i>	KHE-STO	
<i>1.3. Project Code</i>	2°ord./0042/4	
<i>1.4. Date of approval</i>	31/07/2012	
<i>1.5. Priority / Measure</i>	<i>Priority</i>	3 Accessibility and Networks
	<i>Measure</i>	3.2 Sustainable mobility systems
<i>1.6. Lead Beneficiary (official name in English, Country, level of Nuts II - III or equivalent)</i>	<i>Off. name</i>	University of L'Aquila
	<i>Country</i>	ITALY
	<i>Nuts II-III eq.</i>	Abruzzo - L'Aquila (derogation area)
<i>1.7. Project length</i>	<i>Start</i>	10/2012
	<i>End</i>	06/2015
	<i>Total months</i>	33
<i>1.8. Total budget</i>	949.193,74 €	
<i>1.9. Partnership</i>	<i>Number of Beneficiaries per Country</i>	
	ALBANIA	3
	BOSNIA-HERZEGOVINA	0
	CROATIA	0
	GREECE	0
	ITALY	2
	MONTENEGRO	0
	Other [art. 97 reg (EC) 718/2007]	0
	SERBIA	0
	SLOVENIA	0
	<i>Total Number of Beneficiaries</i>	5
<i>Total Number of Associates</i>	0	

### 1.10. Project Summary

The recent terrible earthquake that hit the territory of L'Aquila, capital of region and situated in the inner part of Abruzzo, forced more than 40.000 people to leave their houses, move to the coast and travel every day from and to the town. The huge and sudden increase of cars along the communication roads with an unsustainable burden on the environment and enormous uneasiness on people, induced the local governments, first of all the Region, to afford the emergency of rapidly reorganising the public transportation network, through provisions, laws and directives following national decrees and decisions. A good organisation of these services became a key factor for the start up of the town reconstruction, not only of its physical structures but especially of its social, cultural and economical identity. After the emergency indeed, the accessibility to L'Aquila from other areas of the region able to guarantee a systematic mobility for students and workers is the fundamental support for the people who are waiting for the definitive re-settlement in their town and in particular for the great number of university students who lost their temporarily residence.

The IPA space includes areas where a public transportation system has reached a good degree of efficiency but also marginal areas (in the new EU members and in Candidate or Potential Candidate Countries) where the transportation system is not efficient, and governments have to work in order to assure development and cohesion, quality of life for citizens and pollution reduction. These actors and policy makers need to develop competences and know-how in order to

find out solutions able to improve accessibility on the local level and set up the basis for the creation of an integrated suitable accessibility system able to facilitate movements (of people and goods) between different regions and enhance the attractiveness of the IPA space.

The experience made by Region Abruzzo in the emergency due to the earthquake, developed competences and know-how easily transferable to other areas through pilot actions well targeted and tailored on the different territories involved by the partnership.

Thus the general objective of the project is the enhancement of competence and know-how of policy makers and local actors for the improvement of accessibility of marginal areas and the contribution to the achievement of Gothenburg/Lisbon strategy.

The specific objectives are:

- to increase the use of public transportation
- to decrease the burden on the environment
- to reduce the isolation and the feeling of abandon in people living in marginal areas
- to reduce the depopulation of areas where isolation prevents the full exploitation of their potentialities
- to enhance the social cohesion
- to carry out pilot actions showing different possibilities of application in the transport systems of the tools developed as examples for policy makers.

The project activities foresee:

- a preliminary analysis of the territories in terms of resources and transport systems and people needs, identification of bottlenecks and of opportunities,
- realization of a ICT tools (software) for the management of the collected data and the specific needs of the customers
- implementation of the pilot actions representing 3 fundamental territorial needs and experimentation of the tools and methodologies
- training of PPs on the developed tools
- specific training of local actors/policy makers.

The project main outputs will be:

- creation of strategies/tools for the correct collection and use of data related to needs and opportunities,
- competence and know-how enhancement of policy makers and local actors for the wise management of local transportation responding to the real customers' needs
- creation of a network of marginal areas able to apply the methodologies/tools for the improvement of accessibility
- increase of public transportation use

### **3. Project Description**

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

The recent terrible earthquake that hit the territory of L'Aquila, capital of the region and situated in the inner part of Abruzzo, forced more than 40.000 people to leave their houses, move to the coast and travel every day from and to the town. The huge and sudden increase of cars along the communication roads with an unsustainable burden on the environment and enormous uneasiness on people, induced the local governments, first of all the Region, to afford the emergency of rapidly reorganising the public transportation network, through provisions, laws and directives following national decrees and decisions. A good organisation of these services became a key factor for the start up of the town reconstruction, not only of its physical structures but especially of its social, cultural and economical identity. After the emergency indeed, the accessibility to L'Aquila from other areas of the region able to guarantee a systematic mobility for students and workers is the fundamental support for the people who are waiting for the definitive re-settlement in their town and in particular for the great number of university students who lost their temporarily residence. This experience can be extended to other situations where it is needed the organisation of mobility within the towns and from/to towns and other places within a suitable distance.

The IPA space includes areas where a public transportation system has reached a good degree of efficiency but also marginal areas (in the new EU members and in Candidate or Potential Candidate Countries) where the transportation

system is not efficient. Furthermore, the marginalised areas, in all the countries, suffer for a heavy depopulation with the risk of the identity and heritage lost with the consequence of the impoverishment of the whole European territory. The possibility of an easy transfer to schools and the working places, would allow the permanence of people in their original villages and ensure a reduction of the burden on the main towns (construction spreading, misuse of the territory, anonym residences) and at the same time the preservation of the local communities. Governments have to work in order to assure development and cohesion, quality of life for citizens and pollution reduction. These local actors and policy makers need to develop competences and know-how in order to find out solutions able to improve accessibility at local level and set up the basis for the creation of an integrated suitable accessibility system able to facilitate movements (of people and goods) between different regions and enhance the attractiveness of the IPA space.

The experience made by Region Abruzzo in the emergency due to the earthquake, developed competences and know-how easily transferable to other areas through pilot actions well targeted and tailored on the different territories involved by the partnership.

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

The general objective of the project is the enhancement of competence and know-how of policy makers and local actors for the improvement of accessibility of marginal areas and the contribution to the achievement of Gothenburg/Lisbon strategy. Indeed the project will set up innovative systems able to strengthen and integrate the existing infrastructures networks and develop transport, information and communication services.

It is focused on Measure 3.2, that is the organisation of a sustainable mobility improving the existing transportation system and achieving an efficient, safe and integrated development of the Adriatic area through an easy accessibility to bordering territories.

The specific objectives are:

- To create specific tools (ICT) for the improvement of local transportation in marginal areas for suitable links with the existing network system. These tools will be characterized by low cost if compared with the potential impact in improving direct and indirect transportation efficiency. At the same time, the tools will be also the basis over which interesting internet/intranet access application for study, work and collaborating could be realized, aimed at efficiently exploiting traveling times.
- To increase the use of public transportation through part of the abovementioned tools explicitly devoted to the simplification of gathering information about frequency of buses and waiting times at bus stops, of purchasing tickets, etc.
- To decrease the burden on the environment. This specific object will be reached indirectly through a proper reduction of circulating cars. Moreover, some buses circulating in the urban areas will be equipped with pollution indicators (e.g. CO2 monitoring) which will operate as moving sensors.
- To reduce the isolation and the feeling of abandon in people living in marginal areas through internet/intranet access capabilities on board of buses and, in particular, of buses traveling from marginal areas towards urban areas. Through these connections, exploiting wisely a multi standard (3G cellular networks, WiFi networks, satellite networks) gateway, the traveling people can be projected within their school, university or work networks accessing to all their services. Particular attention will be paid to social networking tools through which virtual communities of travelers can be created.
- To reduce the depopulation of areas where isolation prevents the full exploitation of their potentialities. This specific objective can be reached through the reevaluation of the transfer times on mobile transportation as studying and working times (for suitable work typology) and exchanging traveling time with cultural, social or sports activities.
- To enhance the social cohesion, by giving sustainable living conditions to people in marginal areas.
- To carry out pilot actions showing different possibilities of application in the transport systems of the tools developed as examples for policy makers.

### *3.3. Coherence of the project*

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

The IPA Programme is focused on the cooperation in the Adriatic area. Many factors make this cooperation important today, particularly from a political and economic point of view. Following ten years of conflict, the area is now moving

towards progressive integration both within European and International institutions and through the creation of a free trade area. Furthermore the geographical and cultural proximity allows a fruitful intense relationship among the territories aiming to support and enhance a sustainable development and mutual understanding among people. The 3 priority selected by the Programme reflects the main characteristics of the whole territory and the main goals that should be achieved in order to promote a harmonious growth.

KHE-STO intends to contribute to Priority 3, measure 3.2, since its main goal is the improvement of the links among the Adriatic territories by promoting a system of sustainable transport services. The activities performed will also contribute to the improvement and enhancement of communication and information networks and access to them, since the innovative tools that will be developed and experimented allow a better and capillary use of ICT. A good transportation system is the fundamental basis for the attractiveness of a territory for investments and make it competitive.

Then the improvement of accessibility between and towards peripheral areas, will surely bring direct and indirect economic benefits to local trade and it will set up new business opportunities among economic operators, included those working in tourism industry. The consequent creation of new jobs, by allowing an easy mobility towards the towns, will also decrease the depopulation of the marginal areas as well as the heavy burden on the environment caused by the enormous increase of constructions. At the same time it will also produce positive effects on the migratory flows which are causing a fast demographic change with serious consequences on the social structure and cohesion.

The experimentation of innovative tools produced by research will represent also a good practice in the field of innovation transfer from research to enterprises that in the area is very rare.

Thus KHE-STO by improving the accessibility between and towards peripheral areas, and adopting innovative tools, will surely bring direct and indirect economic benefits to local trade, showing the way to start up enterprises in a useful and fruitful way and at the same time improving the quality of life of people living in marginal territories. The training sessions will give the opportunity to apply the system to other areas of IPA regions. Special activities are foreseen for tackling with the existing disparities and discrimination not only for women but also for disabled, allowing them to improve self esteem and autonomy.

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

KHE-STO contributes to the achievement of the 3 main goals of the Lisbon strategy.

Indeed the outputs of its activities pursue:

1. the improvement and safety of the transport system and the development of information and communication services, with the aim to make "Europe a more attractive place to invest and work",
2. the adoption of innovative tools, result of high level research findings from the DEWS, Excellence Research Centre of University of L'Aquila, the intensive institutional cooperation of the partner Universities and the training sessions to the relevant stakeholders, will be an example of using knowledge and innovation to boost growth. The resulting Good Practice will be disseminated in the whole area allowing the establishment of scientific and technological networks for the development, promotion and enhancement of research and innovation band and the strengthening of relationship between research and production system,
3. the implementation of 1. and 2. will enhance investment in human capital, support the development of competences, mobility of researchers and the exchange and dissemination of results and practices and contribute to the modernisation of the job sectors.

The specific objectives of the project will also enhance the social cohesion in the territories and tackle with the marginalisation and discrimination in line with the EU cohesion policy.

The Göteborg strategy, that became integral part of the Lisbon strategy, is focused on the environmental issues, that is, economic growth must be decoupled from the use of natural resources. Several Communications and documents have been produced by EC in order to meet this objective and a European Sustainable Development Strategy has been designed (DOC 10917/06). Seven issues have been highlighted and one of them is sustainable transport. This means that our transportation systems must correspond to society's economic, social and environmental needs, minimizing the negative effects on environment. The goal is to modernise the EU public transport services. KHE-STO works exactly in this direction, by fostering the fruition of public transport through the improvement of the efficiency and enlarging their field of competence to ICT use, giving to the customers the possibility to enjoy of a variety of services very useful for families, schools, workers, students as well as the whole community and society. The reduction of the use of private cars

will produce an improvement of the environment, reduction of CO2 and at the end, of the health of travellers.

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

The PPs belong to Italy, that, as an old EU member, developed several initiatives in accordance with the EU Directives, and to Albania that is in the process to join the EU community and must acquire the competences for a smooth integration in the Union.

The project concerns a field that is the crucial point for producing development, environment protection, social cohesion, innovation, that are the pillars of the whole European policy. In Italy many laws and strategic plans concern the development of a sustainable transportation system. One of the most recent and very close to the project aims is the "Piano strategico industria 2015" developed by the Ministry of Economic Development, foresees, among the initiatives to be financed, a specific one oriented to support and promote a sustainable mobility able to transport people and goods in an ecological, safe, money and time saving.

Albania, starting with the key document jointly signed by the Ministers of Environment and Heads of Delegations of Albania, Bosnia and Herzegovina, Croatia, FYR Macedonia, Serbia and Montenegro, October 2003, on the achieved progress within the Stabilisation and Association Process (SAP), in which recognise the importance of dialogue and cooperation within SAP and to foster the regional cooperation on priority environmental issues, set up several national and regional documents and rules for tackling with the worsening of burden on the environment due to the excessive use of motor vehicles. Innovation in this sector is then particularly important not only for the partner regions but for the whole territory.

Following the national directives that conferred to the regions the responsibility of the organisation and management of the local public transportation, the quality and the quantity as well as the citizens' demand, Region Abruzzo adopted the L.R. 152/98 "Norme per il trasporto pubblico locale" with which defined the territories, the competences and the regional public companies: ARPA, SANGRITANA, GTM. The main aim was to stimulate the use of public lines and reduce traffic jam and pollution.

The project will also experiment a new kind of e-work, whose characteristics have been fixed by law especially for employees of the public administrations. The first characteristic of the e-work is the delocalisation of the worker, the availability of a suitable equipment and the strict and easy connection with the company. All these conditions are fulfilled by a worker travelling to the working place in a bus/train equipped with the innovative tools the project will set up. Thus the travelling time can be considered in the computation of the daily working hours, providing the worker/traveller more free time for the social life.

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

The development of a territory is strictly connected with its accessibility and the attractiveness and competitiveness cannot be achieved without an efficient transportation system.

An effective transportation network is necessarily transnational, since it needs to be connected with the main European corridors. In the era of globalisation and fast economical changes the intensive use of the main routes is worsening the marginalisation of certain EU areas, causing consequently the depletion of territories that, on the other hand, are rich of cultural and natural heritage, that is and must be recognised as European heritage. IPA regions contains many marginal areas that need to be supported by enhancing their characteristics and exploiting their resources. Of course this requires their integration in a larger context by facilitating access and fruition.

The improvement of the transportation system cannot be implemented only at local or national level, but needs a wider connection to produce the foreseen fruitful impact in the IPA territory. The project is rooted on previous experiences of the partners and intends to transfer innovation and research findings but has planned to implement jointly innovative systems and to provide knowledge support to policy makers for the organisation of a new transportation system. It has been conceived in such a way that objectives and outputs are facing the needs of all of them. The transnational value of the main output resides in the fact that it can be applied in different areas with the same problems of isolation and depopulation. All the IPA territory will get benefit from the good practices that will be produced during the project implementation allowing a sustainable development of the whole area.

### *3.5. Methodology approach*

The PPs belong to Italy and Albania. In Italy UNIVAQ will participate through the Excellence Research Center DEWS and RA through the Department of Transports. In Albania two NGO working in the field of environment protection and social

cohesion (ACSD and NCEM) are able to involve the main actors of their region as well as of other territories geographically connected, and the polytechnic of Tirana through the Faculty of Engineering/ICT center has the competence for applying the new tools. They already cooperated in the past. The project applies new tools and methodologies, results of reasearch projects (FP7) by UNIVAQ. Thus is new in tools and methodology. The pilot application of research finding to concrete contexts provides a real and transferable example of knowlege triangle: research-innovation-training for the improvement of citizens' services and life quality. The training sessions addressed to policy makers makes the process sustainable and transferable. Thus the project is characterised by 1) process-oriented innovation since it develops new approaches during the piloting phase and new tools, 2) goal-oriented innovation since it sets up new objectives and new strategies for the use of policy makers, 3) context-oriented innovation since it provides new institutional structures. Target groups are: PPs, citizens, students, local policy makers, target stakeholders are: economic actors (tranports, tourism, culture, education) and policy makers of other areas. The project intends to extend the effects of the project results to close areas through the existing relationships of the PPs as well as the constitutrion of a transnational network.

### *3.6. Expected results and outputs*

The project main outputs will be:

- Creation of strategies/tools for the correct collection and use of data related to needs and opportunities Creation of a double nature mobile platform: On one hand it will be capable of gathering data of different nature, in real-time and at regular intervals, such as GPS position, number of passengers, with the respect of a bus stop, road conditions, engine status, CO2 emission, micro-climate condition etc, on the other hand the platform will provide services to passengers such Internet/Intranet access. Through these connection resources, exploiting wisely a multi standard (3G cellular networks, WiFi networks, satellite networks) gateway, the traveling people can be projected within their school, university or work networks and they can access to all the services provided by these networks, more over many workers will be in the position of partially exploiting transfer time as working time.
- Competence and know-how enhancement of policy makers and local actors for the wise management of local transportation responding to the real customers' needs. Local actors will be includes in the project in order to enhance and simplify technological transfer , and to tune the system to match with real customers needs. This enhancement can lead up to improvement on effectiveness, efficiency, productivity and profitability without leaving aside safety and security aspects. Improving customer service equates to more satisfied customers, resulting in more business and more profits and in the ability to offer what customers want to know when they want to know it (allows passengers to read breaking news during traveling time, show personalized shopping center products offers, etc).
- Creation of a network of marginal areas able to apply the methodologies/tools for the improvement of accessibility and to reduce the isolation and the feeling of abandon in people living in marginal areas through the introduction of Internet/Intranet access capabilities on board of buses and, in particular, of buses traveling form marginal areas towards urban areas.
- Increase of public transportation use through part of the abovementioned tools explicitly devoted to the simplification of gathering information about frequency of buses and waiting times at bus stops, of purchasing tickets, etc. and through rewarding mechanisms based on the frequency of usage. Improve customer service through timely reporting of buses location directly online through an internet portal.

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

Transferability and sustainability are integral part of the project implementation. The improvement of the public transportation system cannot be achieved without the participation of the policy makers (who must plan the strategy and find out the financial resources), the public transportation managers (who must be aware of the new technologies and methodologies as well as of their cost/benefit), the citizens (who must be convinced to use the public transportation offering useful systems and new opportunities).

The project outcomes will be owned by the PPs and widespread to all the above listed stakeholders, through concrete demonstration of the efficaciousness of the experimented new tools and of the easy transferability of them. The foreseen training sessions are aimed to give knowledge support to policy makers and public transportation managers. Each partner is in charge to ensure the final adoption of the methodologies and the financial support to the ICT tools after the project end. The analysis, the guidelines and the cost/effect estimation will belong to all the stakeholders of the territories involved, as well as of the proximal areas (in the first phase) and the whole IPA territory (in a longer time) and are the basis for the

following-up actions.

The financial sustainability will be ensured by the strategic role of the public transportation and the compulsory consideration of this issue in the Structural Funds Programmes (ERDF, EFS, cooperation) at transnational, national and local level. Furthermore the EU objective to develop safer, 'greener' and 'smarter' pan-European transport systems is in other EU Programmes, as 7th FP, where research in this field as well as in the ICT are strongly recommended.

The main result in the sustainability strategy stays on the constituted research network that will cooperate for further research, and the direct involvement of the policy makers who will adopt the project strategies in their local legislations.

### 3.8. Level of cross-border cooperation



Joint Development

Joint Staffing



Joint Implementation

Joint Financing

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

Joint Development – All the Partners contributed to the project preparation. A continuous contact during the preparation phase allowed the identification of joint objectives as well as the clarification of the role of each partner. The presence on the partnership of research institutions, development agencies and local government will address the identified problem on all the facets (innovation, legislation, acceptance from the society, information). Each project activity contains these components thus the competence of each partner is fundamental for the achievement of the objectives. The LB that represents the main local government will coordinate the whole process, at management, monitoring, financial soundness, budget and timing, evaluation and planning level. The communication is particularly important in KHE-STO activities, so also the modalities, contents and strategies will be jointly carried out.

Joint implementation – Each PP is responsible of a WP and coordinates the foreseen activities. All the actions are implemented jointly: planning, decision taking, outcomes developing, evaluation and quality assessment. The LB supports the WP responsible and ensures the timing. Especially the pilot projects need to be jointly implemented since the results obtained on different territories need comparison and evaluation for the preparation of a guidelines addressed to the stakeholders of the whole IPA territory. The coordination Manager appointed by LB is responsible of the continuous flow of information among the PPs.

Joint financing – The LB is the responsible of the budget of the partnership and identifies from the beginning the finance manager who will coordinate the financial managers appointed by each PP. He will control the financial reports of the PPs, the expenses certifications, the appropriateness of the documents presented and transfers the funds to the PPs according to the actions implemented

### 3.9. Project management

The project duration can be divided in 5 periods, five semesters starting in April 2012.

The activities are grouped in 4 WPs: 1) Management and coordination, 2) Communication and Dissemination, 3) Exchange of experience/analysis of territories and development of innovative approach, 4) Pilot actions and transferability WP1 and WP2 concern all the project phases and the other WPs present temporarily overlapping, due to the specific aims and tasks.

Responsible of WP1 is the LB. During the first 2/3 months the LP will constitute the working and co-ordination structures of KHE-STO e.g. project co-ordinator and financial manager . The LP will sign the subsidy contract. All the partners will sign a joint convention. The LP organises the kick-off meeting in September in L'Aquila. During the meeting a general strategy for project monitoring and evaluation, prepared by the LP, will be agreed and adopted. A manual for budget, timetable and reporting deadlines will be given to each partner. Each Institution identifies a coordinator and a financial responsible.

The Steering Committee (SC) will be formed by two representatives from each partner institution.

The LP is responsible for the documentation of the project and collects the reports of partners' actions. The finances will be controlled by the LP, which is responsible for the certification of all costs and reporting to the Programme MA. The LP stays in close contact with the project partners, key stakeholders and the Programme Managing Authority. It will support PP2, PP3, PP1 for the organisation of the 2nd (03/2013, evaluation of the analysis carried out in each region and the outputs from the workshops), 3rd (09/2013, organisation of the pilot action and training session), 4th SC meetings (03/2014, Innovation transferability, Experiences done and evaluation of the results). The final SC meeting is organised by LP in L'Aquila, 10/2014. The PPs will evaluate the whole project and will design the development strategy of the outputs achieved. The meeting will be inserted within a transnational event where all the relevant stakeholders policy makers, companies, citizens will be invited. The Conference will expose all the project outputs and explore the

possibility to support the application of the methodology at large scale, using the Structural Funds.

Responsible of WP2 is PP3. Besides the usual means of communications, 2 workshops in each country, 3 video-clip during pilot

experimentation, 1 unified video clip presented in the final event.

Responsible of WP3 is PP2. After the analysis of the territories, a document prepared by PP3 will design the program of intervention and special ICT tools will be realised. In the 3rd semester specific training of PPs on the developed tools will be delivered.

Pilot actions and transferability of techniques and methods are the main goal of WP4. Responsible is PP4. They will be implemented in 4 areas representing 3 fundamental territorial needs.

## Beneficiaries list

Beneficiary role	Lead Beneficiary	
<i>Institution</i>	<i>Institution name in national original language</i>	Università degli Studi dell'Aquila
	<i>Institution name in English language</i>	University of L'Aquila
	<i>Legal status</i>	Public Body
	<i>National identification code</i>	01021630668
	<i>"de minimis" condition</i>	No
<i>Address</i>	<i>Street, Number, Postal code</i>	Via Giovanni Falcone, 25, 67100
	<i>City</i>	L'Aquila
	<i>Country</i>	ITALY
	<i>NUTS II - III o equiv.</i>	Abruzzo - L'Aquila (derogation area)
<i>Legal representative / Authorized Person</i>	<i>Name/surname</i>	Paola Inverardi
	<i>Function</i>	Rector
<i>Contact person</i>	<i>Name/surname</i>	Tozzi Anna
	<i>Function</i>	Prorector for the International Relations
	<i>Street, Number</i>	Via G. Falcone, 25
	<i>Postal code</i>	67100
	<i>City</i>	L'AQUILA
	<i>Ph. Num.</i>	+39 0862 432762
	<i>Fax</i>	+39 0862 431217
	<i>E-mail</i>	anna.tozzi@gmail.com
<i>Beneficiary financial details</i>	<i>IBAN Code</i>	IT75T0100003245401300130765
	<i>Swift Code</i>	
	<i>CUP Code</i>	E15E12000170006
	<i>Total budget</i>	284.758,12
	<i>EU co-financing</i>	242.044,40
	<i>National co-financing</i>	42.713,72
	<i>Additional public/private funding (where required)</i>	0,00

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

UNIVAQ counts presently 23.000 students, 644 teachers-researchers, 504 administrative and technical staff. It comprises 9 Faculties (Sciences, Medicine, Engineering, Humanities, Psychology, Economics, Educational Sciences; Physical Sciences, Biotechnologies), 17 Departments, 2 Excellence Centres of Research (CETEMPS, DEWS), and delivers: 45 Bachelors, 46 Masters, 22 PhD programmes, 30 1-year courses. The internationalisation gave rise to 2 joint Bachelor and honour Bachelor degrees, 5 joint Master degrees, 1 Erasmus Mundus Master degree, 1 joint PhD. Its has a prominent role at international level for the quality of its BA-MA-PhD curricula and research production. Furthermore it takes part to 10 TEMPUS and 4 ERASMUS MUNDUS Action 2. It also has a great experience in spin off promotion and organisation. The "International Project Office" supports the teachers in preparing, implementing and managing international projects and has a solid knowledge of EU and national financial rules

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

As far as cooperation programs is concerned, University of L'Aquila participates, as LP or PP, to: Interreg IIIA: ENERWOOD, RIVERNET, VALENO, FUTURO DONNA, ADRI-BLOOD. Interreg IIIC: REGENERGY. Interreg IVC: ESF6-CIA IC EQUAL:Universo Donna,Innova, Cantiere Cultura TEMPUS: 1) IRORG (Tajikistan), 2)ICT-Lisbon (Russia), 3) AIDA (Russia, UZbekistan), 5) Social Work in Central Asia, 6) GNUM (Maroc), 7) SATIS (Balcan Region), 8) CIBELES (Central Asia), 9) EPASAT (Central Asia, 10) EVARECH (Maroc), 11) LMTS (Russia and Uzbekistan) ERASMUS MUNDUS MASTER COURSE: Math-Mods ERASMUS MUNDUS EXTERNAL COOPERATION WINDOW: EUREKA (Nepal, Pakistan, India Sri Lanka), TARGET I and II (Central Asia), TOSCA (Central Asia), EUROWEB (Balcan Region) University of L'Aquila is also involved in many other EU programs such as LLP (Erasmus, IP, Consortia Placement), LIFLIFE, etc. For research projects: more than 200 within National Programmes and the EU VI-VII FP in the last 3 years

### Contribution of the Beneficiary to the project

UNIVAQ main contribution will be related to the scientific and technical work of the project. In particular its technical contribution will be focused on:

1. Analysis of the territories involved
2. identification of best strategies according to the analysis outputs
3. development and test ICT tools needed by the project activities
4. identification and implementation of pilot actions
5. identification of methodologies to be transferred to other IPA regions

These activities will be implemented by the staff of the excellence Centre DEWS who already experimented prototypes in some buses of public local companies. They have knowledge, competence and equipment able to perform all the actions as well as achieve all the expected results.

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

UNIVAQ will participate with the Department of Internationalisation of Research for the financial and management tasks. The staff of the Department is very active and competent in all the issues related with the implementation of transnational projects. They know all the rules for the smooth financial flow and report. For the scientific and methodological implementation UNIVAQ will participate through the staff of the Excellence Research Center DEWS. They are internationally well known researchers with a consistent scientific production published on scientific journals with high impact factor. Furthermore they are able to support and promote the exploitation of their research findings ensuring the right and fruitful cooperation with the relevant actors of the territory

<i>Beneficiary role</i>	<b>Final Beneficiary</b>	
<i>Institution</i>	<i>Institution name in national original language</i>	Qendra Shqiptare per Zhvillimin e Qendrueshem
	<i>Institution name in English language</i>	Albanian Center for sustainable Development
	<i>Legal status</i>	Non profit private organization
	<i>National identification code</i>	K42201922J
	<i>"de minimis" condition</i>	No
<i>Address</i>	<i>Street, Number, Postal code</i>	Rruga: Bulevardi Zog. I. TBC. Nr. 16. , 1000
	<i>City</i>	TIRANA
	<i>Country</i>	ALBANIA
	<i>NUTS II - III o equiv.</i>	Tiranë
<i>Legal representative / Authorized Person</i>	<i>Name/surname</i>	Fadil Vata
	<i>Function</i>	Executive Director
<i>Contact person</i>	<i>Name/surname</i>	Gramoz Ramollari
	<i>Function</i>	Project Manager
	<i>Street, Number</i>	Veli Vraniçi. Nr. 14. Kombinat
	<i>Postal code</i>	850
	<i>City</i>	Tirane
	<i>Ph. Num.</i>	00 355 68 26 86 179
	<i>Fax</i>	00 355 4 245 47 64
	<i>E-mail</i>	zh_qendrueshem@yahoo.com
<i>Beneficiary financial details</i>	<i>IBAN Code</i>	AL44202110130000000100704157
	<i>Swift Code</i>	
	<i>CUP Code</i>	
	<i>Total budget</i>	142.379,06
	<i>EU co-financing</i>	121.022,20
	<i>National co-financing</i>	21.356,86
	<i>Additional public/private funding (where required)</i>	0,00

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

Leading Structure. ACSD has special departments for the social development, women and youth. of ACSD is composed by: Board of Directors, Executive Director, Scientific Council, Departments, Branches an Administration. Executive Director of ACDS is Mr. Fadil VATA. The organization employs four people full time and limited-time 10 persons. Of these will take part in the successful implementation of the project 7 persons, who are expert for the environment, culture, the renewable energies, social sciences and sustainable development. Possess 200 m2 office with 10 computers, five printers and two scanners - Xerox, a car and other digital equipment necessary to complete the working conditions during project management experts

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

Projects implemented by the ACSD are:

1. Project "Together, for the Improvement of the Urban Environmental in the City of Peqin", funded by REC Office in Tirana. 2008.
2. Project for the Revitalization of the Debate between the youth in the City of Saranda, funding by Swiss Development Agency in Albania. 2009.
3. Project for the Promotion of Volunteers in the city of Tropoja to improve the environment in the Valbona Valley, Funded by the World Bank Office in Tirana. 2010.
4. Project on Concrete Improvement of Environment in the Municipality of Polican, in the District of Berat through improvement of the management system of the solid urban waste, Funded by Municipality of Polican. 2010.

*Contribution of the Beneficiary to the project*

Issues of sustainable development and environmental treatment and are coming back as a fundamental priority of the Republic of Albania. In the National Energy Strategy drafted by the Government of Albania is a coordinated work plan for the management and enhancement of energy. They are passing laws and other normative acts for the use of renewable energy sources by 2022. It is worth mentioning the initiative for the construction of over 50 plants for producing electricity. Recently I seen a policy of central administration to promote the production of electricity through the review of prices and

tariffs. The role in the project will be: 1) analysis of the territories, 2) contribution to the strategic plan, 3) identification of areas for the pilot projects, 4) Dissemination of project results.

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

Our organization takes full legal responsibility and tektime for the realization of all project tasks in the territory covered by project area in the Republic of Albania. It has knowledge and competence for: 1. Detailed plan for project development activities. 2. connection with the main stakeholders, 3. organisation of training sessions. Our experts are experienced in the energy field and especially in the renewable. Our organization has accomplished previously for energy projects in Albania, which has had to do mostly with the use of solar panels as an alternative source of energy efficient and environmentally friendly produced. FURTHERMORE IT COOPERATES WITH OTHER BODIES IN BALCAN ELIGIBLE TERRITORIES

<b>Beneficiary role</b>	<b>Final Beneficiary</b>	
<b>Institution</b>	<i>Institution name in national original language</i>	Qendra Kombetare e Levizjes Ambientaliste
	<i>Institution name in English language</i>	National Center of Environmental Movement
	<i>Legal status</i>	Non profit private organization
	<i>National identification code</i>	K42201009J
	<i>"de minimis" condition</i>	No
<b>Address</b>	<i>Street, Number, Postal code</i>	Rruga Ismail Qemali. Nr. 19. Tirane, 1000
	<i>City</i>	Tirane
	<i>Country</i>	ALBANIA
	<i>NUTS II - III o equiv.</i>	Tiranë
<b>Legal representative / Authorized Person</b>	<i>Name/surname</i>	Haziz MARKU
	<i>Function</i>	Executive Director
<b>Contact person</b>	<i>Name/surname</i>	Haziz MARKU
	<i>Function</i>	Project Manager
	<i>Street, Number</i>	: Rruga . Vangjel Noti. 114
	<i>Postal code</i>	1000
	<i>City</i>	Tirane
	<i>Ph. Num.</i>	00 355 66 20 40 231
	<i>Fax</i>	00 355 44 2454765
	<i>E-mail</i>	zh_mjedisor@yahoo.com
<b>Beneficiary financial details</b>	<i>IBAN Code</i>	AL56202110130000000102814758
	<i>Swift Code</i>	
	<i>CUP Code</i>	
	<i>Total budget</i>	142.379,06
	<i>EU co-financing</i>	121.022,20
	<i>National co-financing</i>	21.356,86
	<i>Additional public/private funding (where required)</i>	0,00

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

The organization has five full time employees with employment, external expert 10 and 150 volunteers. In cases where the development is entitled to engage specialist external projects, as required and relevant activities. There are 200 square meter office, 10 computers, five printers, two Xerox, and other office equipment and a transport machine. NCEM works every day with the economic and social fabric of the regional and national territory.

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

The organization was created in 2004 and has a successful experience in designing and managing projects in the area of vegetation, water, renewable energy and waste. Funding for projects developed are given by the Netherlands Embassy in Tirana, the World Bank Office, Swiss Cooperation Office of the others. We have also developed joint projects and other times but not with IPA. NCEM has strong relationships with close areas so that it can contribute to the implementation in other eligible territories

**Contribution of the Beneficiary to the project**

The organization will have a direct contribution to the development of the project. It will develop the calendar of activities in the territory of the Adriatic coast in Albania. We will develop the process of education and training for young people, sustainable development, education, social, environmental and others. For this will be compiled communication methods, strategies and the means necessary to achieve the basic goal of the project. We will build and establish the efficiency of national and European network of young people. NCEM will contribute to:

1. Analysis of the territories involved
2. identification of best strategies according to the analysis outputs
3. development and test ICT tools needed by the project activities
4. dissemination of pilot actions
5. identification of methodologies to be transferred to other eligible territories,

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

The organization has sufficient expertise and capacity to develop timetable has successfully all project activities. It means the equipment available in the function of meeting the working conditions for employees, technicians and experts who will

work in the project. Furthermore the staff has the capacity to involve other relevant actors in the territory for the concrete and successful achievement of the project goals.

IT DEVELOPED COMPETENCE AND CAPACITIES IN ORDER TO EXTEND THE PROJECT TARGET AREAS.

<i>Beneficiary role</i>	<b>Final Beneficiary</b>	
<i>Institution</i>	<i>Institution name in national original language</i>	Regione Abruzzo - Assessorato Trasporti, Infrastrutture e Logistica
	<i>Institution name in English language</i>	Region Abruzzo - Department of Transport Infrastructure, Mobility and Logistics
	<i>Legal status</i>	Public Body
	<i>National identification code</i>	80003170661
	<i>"de minimis" condition</i>	No
<i>Address</i>	<i>Street, Number, Postal code</i>	VIALE BOVIO, 425, 65125
	<i>City</i>	Pescara
	<i>Country</i>	ITALY
	<i>NUTS II - III o equiv.</i>	Abruzzo - Pescara
<i>Legal representative / Authorized Person</i>	<i>Name/surname</i>	Carla Mannetti
	<i>Function</i>	Director
<i>Contact person</i>	<i>Name/surname</i>	Flora Antonelli
	<i>Function</i>	Manager of Strategic Infrastructure, Planning and Programming System for Transport Unit
	<i>Street, Number</i>	Viale Bovio, 425
	<i>Postal code</i>	65125
	<i>City</i>	Pescara
	<i>Ph. Num.</i>	+39 085 7672050
	<i>Fax</i>	+39 085 7672324
	<i>E-mail</i>	flora.antonelli@regione.abruzzo.it
<i>Beneficiary financial details</i>	<i>IBAN Code</i>	IT7800604003600000000040300
	<i>Swift Code</i>	
	<i>CUP Code</i>	C92E12000040007
	<i>Total budget</i>	189.838,75
	<i>EU co-financing</i>	161.362,94
	<i>National co-financing</i>	28.475,81
	<i>Additional public/private funding (where required)</i>	0,00

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

Region Abruzzo, as political and administrative government of the region, has competences in several domains. Its Departments concern sectors such as civil services, youth policy, cultural heritage, social policies together with territorial authorities and institutions, immigration, social cooperation, territorial planning, environmental protection and public health, tourism, natural risks. The regional structure that will implement the project activities will be the Direzione Regionale Trasporti e Mobilità, Viabilità, Demanio e Catasto stradale, Sicurezza stradale. This office will cooperate with all territorial institutions in charge of environment protection and related EU Directives application.

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

"Interreg IIIB CADSES : 1) Development of A Sustainable Tourism 2) TWIST, 3) ESTIA ESPOSE Interreg IIIC : 1) E-PRODAT, 2) REGENERGY, Interreg IIIA : 1) Rivernet, 2) Wood - Art, 3) Enerwood, 4) Mem, 5) Adripentur, 6) Cifiv, 7) Adri - Europe, 8) Adri - Blood Interreg IVC: 1) Preserve, 2) ESF6CIA, 3) More4nrg. Furthermore several projects within.LLP: 01-ITA01-SG01-00002-1,02-ITA01-SG01-0068-1,04-ITA01-S2G01-00186,100396-CP-1-MT and 101294-CP-1-2002-1-FR Culture 0399 001 ,and SEC VA A1 I-23 Socrates 112745-AM-1-2003-1-DE-ACC-MEAS-CMC and 2005 08900 001 002 SO2B-81AWC, LdV, Art.6 of ESF. The region is the main national body managing Structural Funds (ESFR, ESF, Cooperation) through its ROPs. Other projects were Other projects have been presented within Interreg IVC, IPA Adriatic, EU Transport and Mobility ,Call Move/sub/01-2010. The Region will involve other Departments, mainly that of "Agricultural Policies and rural Development" and work through in house/participated bodies as.

*Contribution of the Beneficiary to the project*

The Italian regions are the main local governments with the task to apply several EU and National laws. Thus the contribute of RA is in all the actions: involving the proper local partnership (enterprises, university, local authorities, banks, etc.), providing the right know how to the key actors, experience exchange in promoting economical sustainable development, dissemination. In particular RA

The Abruzzo Regional Department for Transport, Infrastructure, Mobility and Logistics can contribute to the project

implementation in several ways: exchange of good practices at transnational level with the added value of a real experience not only in policy-making but in policy-decision implementation and goal achievement, opportunity to experiment the project outputs in its territory but with transnational involvement in the concrete application phases.

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

The Department acquired specific competence in the field through: - The development and implementation of the Integrated Regional Transport Plan (PRIT) and the Local Public Transport (LPT) and its annual updates and deletions; - the coordination of the regional plan for the system of logistics and of all plans related to the regional road system;- Training programs, proposals, plans and guidelines related to the total investments decided by the Region Government in the transportation sector

The amelioration of the public transportation system is one of the main tools for supporting a sustainable development. In this sense, due to its institutional tasks and duties, the regional department in charge of planning and managing the regional transports, is the body better entitled to influence and propose regional and local policies able to affect and reduce the problems afforded by the project.

<i>Beneficiary role</i>	<b>Final Beneficiary</b>	
<i>Institution</i>	<i>Institution name in national original language</i>	Universiteti Politeknik i Tiranës
	<i>Institution name in English language</i>	Polytechnic University of Tirana - Center for R&D on IT
	<i>Legal status</i>	Public Body
	<i>National identification code</i>	J61929020T
	<i>"de minimis" condition</i>	No
<i>Address</i>	<i>Street, Number, Postal code</i>	Bulevardi "Deshmoret e Kombit", Sheshi "Nene Tereza", Nr. 4, , 1000
	<i>City</i>	TIRANE
	<i>Country</i>	ALBANIA
	<i>NUTS II - III o equiv.</i>	Tiranë
<i>Legal representative / Authorized Person</i>	<i>Name/surname</i>	Frederik Premti
	<i>Function</i>	Deputy Rector for research
<i>Contact person</i>	<i>Name/surname</i>	Tania Floqi
	<i>Function</i>	Project Manager
	<i>Street, Number</i>	Mother Teresa Sq. 4
	<i>Postal code</i>	1000
	<i>City</i>	Tirane
	<i>Ph. Num.</i>	+355 4 2227914
	<i>Fax</i>	+355 4 2227914
	<i>E-mail</i>	tfloqi@yahoo.com
<i>Beneficiary financial details</i>	<i>IBAN Code</i>	AL9521211016000000000157387
	<i>Swift Code</i>	
	<i>CUP Code</i>	
	<i>Total budget</i>	189.838,75
	<i>EU co-financing</i>	161.362,94
	<i>National co-financing</i>	28.475,81
	<i>Additional public/private funding (where required)</i>	0,00

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

The Polytechnic University of Tirana in 1991 split up from the University of Tirana, under the provisions of recent legislation and it is now an independent chartered institution. It has 6 Faculties and 2 Institutes: Electrical Engineering, Mechanical Engineering, Information Technology, General Education, Civil Engineering (Architecture in), Geology and Mining, Institutes of Geosciences, Water, Energy and Environment. There are about 8000 students for 466 full time 385 part time academic staff.

PUT is the unique public higher education institution in Albania specialized in engineering teaching and research. The department of Environmental engineering of the Faculties of Civil Engineering and the center for R&D on IT of the Faculty of Information Technology have necessary human resources of different categories of qualification to carry out research and projects in environmental protection and ICT tools development.

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

For several years now the team of Faculty of Information Technology is involved in several FP6 and FP7 projects as SEEREN, SEE-GRID, SEE-GRID-SCI, ICT-WEB-PROMS and actually HP-SEE and SEERA-EI, NIVIWAM, CADSES/INTERREG projects as ISOTEIA, as well as running TEMPUS projects like VICES, DEREL, IPA project ECOPORT8, etc.

In all these projects the objective has been design and implementation of specific e-infrastructure and related management services (including networking, grids, high performance computing and video-conferencing) in regional scale and cross-border collaboration for development of applications over this infrastructure, as well as dissemination and training of mass of end-users.

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

Contribution of Polytechnic University of Tirana on the project activities:

1. analysis of the present situation (regulations, structures)
2. study visits
3. thematic seminars
4. dissemination and involvement of stakeholders.
5. Organization and management of pilot project.( project work).
6. Identifying the existing capacities and specific researcher needs in the western Balkan countries in terms of FP7 research and funding opportunities. This will be the way to support sustainability and follow up to the project results.

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

PUT has developed capacities in managing projects during the implementation of the research activities and cooperation projects. It has structures, knowledge and competence for carrying out its tasks. It has the scientific background for the constitution of the research Institutes network that will ensure continuity in reseach and innovation actions. This is concrete experience accumulated through participation in framework projects mentioned in previous paragraphs here-above.

During participation in these projects solid knowhow is accumulated in four directions: cross-border collaboration, international project management, implementation, dissemination and training.

The unit charged with the realization of the project is Department of Environmental Engineering, while the involvement of other units will be organized as well in order to get the maximum of human resources.

## Work package

<i>WP</i>	0
<i>Title</i>	Project Preparation
<i>Description</i>	Project idea preparation. Contact with the partners. Identification of role and competence of needed partners. Start up of the application procedure.
<i>Responsible beneficiary</i>	University of L'Aquila

### Actions

<i>ACT</i>	<i>Starting month</i>	<i>Ending month</i>	<i>Total amount €</i>	<i>Description</i>	<i>Role of each beneficiary</i>	<i>Location</i>
0.1	07/2011	10/2012	0,00	Preparation of the project. Discussion with partners on the role and budget. Assistance for the right preparation of required documents	UNIVAQ - project preparation, responsible of the whole proceddure All the PPs - responsible of providing information on the institution and documents	L'Aquila

### Qualitative and quantitative descriptions of the outputs

<i>Date of delivery</i>	<i>Description</i>	<i>Beneficiary/ies</i>	<i>Target value</i>
31/10/2011	submission of the project	All Partners	1 project, 1 project budget breackdown, 5 folders with partners documents

### Total amount

0,00 €

<i>WP</i>	1
<i>Title</i>	Crossborder Project Management and Coordination
<i>Description</i>	The Lead Beneficiary will carry out all central co-ordination actions to ensure a smooth implementation of the planned activities and the correct flow of funding. Its tasks include the steering of the day-to-day implementation of the project, the preparation of strategic decisions to be taken by the partners, the preparation of the reports and the supervision of all activities carried out within the network project. The complexity and the strict interrelation between the project phases implementation require respect of the timetable and clear identification of fundamental steps for the achievement of the milestones, thus, at the begin of the project, the LP will provide the partners of a "project manual" where further information and advise on the tasks and responsibilities of each institution are detailed. Besides a project Manager, the LP will appoint a Financial Manager whose main task lies in the observation of the budget spending in accordance with the partner budgets, the budget lines and the spending calendar established in this application form. The financial manager is furthermore responsible for the expenditure reports being part of each activity report. Certificates and additional evidence received from each partner will be examined before receiving its final check by the external auditor. All partners will receive support on questions concerning the eligibility of costs and consult, and where necessary, active assistance for the certification of expenditures.
<i>Responsible beneficiary</i>	University of L'Aquila

#### Actions

<i>ACT</i>	<i>Starting month</i>	<i>Ending month</i>	<i>Total amount €</i>	<i>Description</i>	<i>Role of each beneficiary</i>	<i>Location</i>
1.1	10/2012	12/2012	13.760,82	During the first 2/3 months of the project life the LP will constitute the working and co-ordination structures of KHE-STO e.g. project co-ordinator and financial manager . The LP will sign the subsidy contract. All the partners will sign a joint convention. The LP prepares the kick-off meeting which will be held in September in L'Aquila. During the meeting the "project manual" and a general strategy for project monitoring and evaluation, prepared by the LP, will be agreed and adopted. Furthermore, the budget, timetable and reporting deadlines will be clarified and given to each partner. The Steering Committee (SC) will be formed by two representative from each partner institution.	Each partner will identify a project manager and a financial manager. The PM will: 1) co-ordinate the activities of the partner institution, 2) participate in the decision-making of the SC, 3) ensure the implementation of the agreed actions. The FM will: 1) be responsible for the correct budget spending, 2) ascertain the external certification, 3) be in touch with the LP financial manager for the supervision of his reports. Furthermore each partner will identify an expert of the field as second member of the SC. The project SC is responsible to take scientific and technical decisions and is the driving force for the sustainability of the project	each PP's region, Kick off in L'Aquila

ACT	Starting month	Ending month	Total amount €	Description	Role of each beneficiary	Location
1.2	01/2013	09/2013	21.099,93	The LP is responsible for the documentation of the project and collects the reports of the actions of all partners. The finances of the first period will be controlled by the LP, which is responsible for the certification of all costs and reporting to the Programme MA. The LP stays in close contact with the project partners, key stakeholders and the Programme Managing Authority. It will support PP1 for the organisation of the second SC meeting in Albania by March 2011. The main focus of the meeting will be the evaluation of the analysis carried out in each region and the outputs from the workshops organised by each partner. The evaluation results is the basis for the starting up of the WP3,4 activities.	Each PP prepares the financial report for the certification, stays in strict contact with the LP in order to meet the reporting deadlines and keeps all the documentation in the due order. PP2 organises the second SC meeting. Each PP contributes in the evaluation of the results and outputs	each PP's region ACDS organises the 2nd project meeting
1.3	10/2013	03/2014	59.630,23	The first year of the project (analysis of the state of art in each region, workshops for sensitizing stakeholders and citizens, exchange of knowledge and experiences among the partners) will be evaluated by the SC. The LP supervises this action and supports PP3 for the organisation of the third SC meeting, that will be held in Italy in Sept. 2011 and focused on the evaluation of the implemented activities and the planning of the project second year. Furthermore the LP collects the PPs second reports and is responsible for the control of the certification of costs and transmission to the JTS. The LP stays in close contact with PPs, key stakeholders and Programme MA and is responsible for the correct transfer of funds to the partners.	Each PP prepares the financial report for the certification, stays in strict contact with the LP in order to meet the reporting deadlines and keeps all the documentation in the due order. PP3 organises the third SC meeting. Each PP contributes in the evaluation of the results and outputs	each PP's region 3rd project meeting in L'Aquila

ACT	Starting month	Ending month	Total amount €	Description	Role of each beneficiary	Location
1.4	04/2013	11/2014	39.447,69	The LP will make the third financial reports, the cost statements will be prepared for the external certification and a report of the first year project will be written and transmitted to the JTS. The fourth SC meeting will take place in Tirana, on February, and will be focused on the evaluation of the good practices identified and studied. The study exchange visits during the experimentation and the joint training sessions are planned and detailed (WP3 and WP4). The SC will coordinate and supervise the activities	Each PP prepares the financial report for the certification, stays in strict contact with the LP in order to meet the reporting deadlines and keeps all the documentation in the due order. PP2 organises the fourth SC meeting. Each PP contributes in the evaluation of the results and outputs	each PPs region 4th project meeting in Tirana
1.5	12/2014	06/2015	35.319,45	The LP will make the fourth financial report, the cost statements will be prepared for the external certification and a report of the results of the study visits will be written and discussed during the fifth SC meeting. The fifth SC meeting will take place in L'Aquila, on October, and will be focused on the preparation of the planned joint training sessions (WP3 and WP4) and the general evaluation of the project activity. The SC will coordinate and supervise the activities	Each PP prepares the financial report for the certification, stays in strict contact with the LP in order to meet the reporting deadlines and keeps all the documentation in the due order. LB organises the fifth SC meeting. Each PP contributes in the evaluation of the results and outputs	each PPs region Final event in L'Aquila

*Qualitative and quantitative descriptions of the outputs*

Date of delivery	Description	Beneficiary/ies	Target value
10/2012 - Kick Off meeting 04/2013 - 2nd project meeting 10/2013 - 3rd project meeting 03/2014 - 4th project meeting 10/2014 - 5th project meeting	The decision taken during the Kick off and the other project meetings by SC will be reported in documents distributed to all the partners and published in the web site. Reports, general evaluation plan and general project implementation strategy are agreed by the Partnership before the publication.	All project partner. All territorial stakeholders (policy makers, decision makers, economic actors)	5 meeting reports 5 common action plans for the project implementation
11/2014	At the last financial report deadline all the documents will be collected and transferred to the JTS. following the result a fund balance will be necessary.	All PPs	1 final report with 5 folders containing all the financial documents of the 5 PPs

<i>Date of delivery</i>	<i>Description</i>	<i>Beneficiary/ies</i>	<i>Target value</i>
12/2012- all project managemen t documents are ready and agreed during the Kick Off meeting	Established working structure for the entire project, 1 subsidy contract, 1 joint convention signed, 1 project manual (timetable, budget & reporting deadlines), 1 Steering Committee, general monitoring and evaluation strategy, methods for involving other areas in close and eligible countries.	All the Beneficiaries	1 subsidy contract, 1 joint convention signed, 1 project manual (timetable, budget & reporting deadlines), 1 Steering Committee, 1 general monitoring and evaluation strategy, 1 draft for enlarged cooperation.
06/2013 12/2013 05/2014 05/2015	One month before the established deadlines for the project financial and activity reports project, the PPs will send to the LB all the documents and certificates required by the programme rules.	All Project partners	20 project documents folders, 4 for each partner, containing certified expenses.
11/2013	According to the rules and methods decided during the Kick Off the PPs provide the evaluation of the first year activities - report	All PPs	1 report from internal evaluator and 1 report from an external evaluator
11/2014	According to the rules and methods decided during the Kick Off the PPs provide the evaluation of the second year activities - report	All PPs	1 report from internal evaluator and 1 report from external evaluator
12/2012 01/2014 06/2014 01/2015	The LB receives the project funds periodically, at the beginning as first installment and then after the approval of the financial report related to the previous period. Soon after it transfers the funds to the PPs according to the MA suggestions and report.	All PPs	4 fund transfers are foreseen, following the financial report outcomes.
09/2014	The project aims achievement and results sustainability relies on the competence and capacities acquired by the local decision makers for the application of the new tools and methods. The programme for the joint training sessions must be carefully identified.	All PPs, all the involved decision makers and stakeholders	1 joint programme for the training sessions

*Qualitative and quantitative descriptions of the results*

<i>Date of delivery</i>	<i>Description</i>	<i>Beneficiary/ies</i>	<i>Target value</i>
06/2013	The project implementation needs a deep analysis of territorial knowledge and know how as well as of the bottlenecks and marginal areas. The success of pilot activities strictly depends on how the sites will be selected and how the policy makers are aware of the opportunities offered by them.	All PPs	At least 3 target areas in each country will be studied
01/2014	Development of methods and tools for the improvement of access. Organisation of a better connection of marginal areas. Increase of services offered by public transports means	Territorial stakeholders (trade sector, tourism sector, public administrators, teachers, schools organisers) and decision makers (regional/municipal governors)	at least 20 target people in each area, total 80 people

*Total amount*

169.258,12 €

<i>WP</i>	2
<i>Title</i>	Communication and Dissemination
<i>Description</i>	<p>Three main steps to communicate the project results: 1) a general strategy prepared by PP3 agreed during the Kick Off meeting: it will concern the format/logo to be used for official communication by all partners for basic information material (leaflets, website, press releases) to inform about the project issues. Guidelines for policy makers and local actors will describe the best methods identified by the project whose combination and integration will generate the best practice to be adopted by each partner region. KHE-STO will be documented by independent photographers to assure a clear and professional communication through publications and the website. The photos will be collected by PP3 for a photo exhibition at the final conference, 2) 3 video clips (WP2) will document the innovative approaches on which the participating region will base their plans. These clips support the Guidelines. 3) close contact between journalists will be held and press releases will be published.</p> <p>The communication of the actions will be given by dissemination events (workshops, thematic seminars) and two press conferences at the beginning and end of the project</p> <p>Target groups are: 1) Structural Funds MA which will allocate the funds for the adoption of the innovative tools, 2) stakeholders who will apply for those funds, 3) policy makers which will adopt the action plans suggested by the guidelines, 4) citizens who are the main actors for developing environment friendly behaviours.</p>
<i>Responsible beneficiary</i>	Region Abruzzo - Department of Transport Infrastructure, Mobility and Logistics

#### Actions

<i>ACT</i>	<i>Starting month</i>	<i>Ending month</i>	<i>Total amount €</i>	<i>Description</i>	<i>Role of each beneficiary</i>	<i>Location</i>
2.1	12/2012	07/2013	30.000,00	<p>The first dissemination event takes place during the kick-off meeting with a press conference which takes place to inform media and stakeholders about the new project. During the first year of the project life a booklet will be published in order to summarise the analysis results and the existing most innovative approaches in the regions. Besides this booklet, classical Public Relation instruments (leaflets, website, press articles, newsletters) will be used to inform the public and relevant stakeholders about the project. To guarantee a public reception of the project a format/logo to be used by all the partners for all publications as well as the structure of the project web site will be discussed and agreed during the Kick Off meeting</p>	<p>PP3 is the WP responsible. He will propose the logo/format and will collect all the photos made by professional photographers during the project meetings and main activities. These photos will constitute an exhibition during the final Conference. All the PPs will contribute to the Book, and the preparation of information materials as well as to the web site. PP2 is responsible of the web site preparation and maintenance.</p>	each PPs region L'Aquila for Kick off meeting

<i>ACT</i>	<i>Starting month</i>	<i>Ending month</i>	<i>Total amount €</i>	<i>Description</i>	<i>Role of each beneficiary</i>	<i>Location</i>
2.2	08/2013	01/2014	40.000,00	The most important aspects of the analysis of local needs and existing policies will be disseminated to the broad public to rise awareness and to constitute the fundament for a public debate about possible innovative approaches that could reduce the environmental burden and improve the public transportation management . More publicity will be gained through press releases about the regional workshops (one in each region, see WP3). The Booklet will be finalised. Furthermore the website will be updated regularly and newsletters disseminated	Each PP will prepare its part of the Booklet by contacting the relevant stakeholders and expert of transportation systems and innovation. Each one will be respnsible of the dissemination through local media and of the updating of the web site.	Each PP region
2.3	02/2014	07/2014	16.000,00	Following the second SC meeting decision, the first Thematic Seminars will be organised by March in Italy (easy application of new technologies and innovation development), by April in Bosnia-Herzegovina (cost-benefit analysis) and by May in Albania (follow-up activities adn application at large scale). The second dissemination event takes place in Tirana during the third SC meeting. This conference will also be used to disseminate the so far realised results, such as the Booklet, leaflets and website to journalists and stakeholders. For all seminars, press releases will be published to raise awareness on public transportation utilization. The thematic seminars will be accompanied by local professional photographers.	Each PP will prepare its part of the Booklet by contacting the relevant stakeholders and expert of transportation systems and innovation. Each one will be respnsible of the dissemination through local media and of the updating of the web site.	L'Aquila, Tirana

ACT	Starting month	Ending month	Total amount €	Description	Role of each beneficiary	Location
2.4	08/2014	01/2015	30.000,00	The thematic seminars organised in the previous semester will put the basis for the organisation of the study visits of of each PP to the others on the first semester 2012 (on March in Italy, on April in Albania) . The details of the study visits and of the expected outputs have been decided during the third SC meeting (September 2011). At the end of this period the pilot experimentations will be summarised in video clips, which highlight the characteristic points of each approach and therewith will support the understanding of innovations. All visits will be accompanied by regional professional photographers.	PP1 and PP3 organise the study visit to PP2, PP4. All the PPs contribute in the preparation of the activities to be implemented and to the dissemination of the results	L'Aquila, Tirana
2.5	02/2015	05/2015	26.000,00	Further thematic seminars will be organised by PP3 by September 2012 following the study visits, in order to afford the 3 aspects of the innovative methods developed by the project (addressed to the 3 different target groups) in view of the regional characteristics. The third dissemination event takes place in Bosnia-Herzegovina during the fourth SC meeting. This conference will also be used to disseminate the so far realised results, such as the video-clips, leaflets and website to journalists and stakeholders. In connection with the final SC meeting in L'Aquila, organised by LB, different dissemination activities will take place.	All PPs will prepare a documentary movie, made out of the 3 videoclips recorded during the study visits, to show different possible actions the participating partners undertook to establish an innovative strategy for public transportation management. It will complete the guidelines developed by the partners following the analysis and the study visits. The guidelines, the clips and the movie are downloaded on the website. Through the movie and the guidelines the PPs intend to give new ideas to other institutions and guide further regions who are not directly involved in the project. This event will be accompanied by press releases, a photo exhibition which highlights the different approaches and a press conference	L'Aquila, Tirana

*Qualitative and quantitative descriptions of the outputs*

Date of delivery	Description	Beneficiary/ies	Target value
Through the project implementation	Each partner is responsible of the dissemination in its territory. 2 Sensitizing Workshops will be organised by each partner. Actor from close territories of eligible countries will be invited. Thus articles about project aims and implementation phases will be published on local newspapers and other media.	Local and national Stakeholders: trade and tourism sector actors, transport companies, education responsables, scholars. Policy makers at local and national level. Citizens, all PPs	At least 50 articles on local newspapers/media

<i>Date of delivery</i>	<i>Description</i>	<i>Beneficiary/ies</i>	<i>Target value</i>
03/2013, 09/2013 03/2014, 04/2015	The success of the dissemination strategy will be measured by the n. of dissemination event organised during the kick-off, second, forth and the final meeting (including press conference). Questionnaires will be delivered to the participants in order to evaluate the level of information about the project.	Local and national Stakeholders: trade and tourism sector actors, transport companies, education responsables, scholars. Policy makers at local and national level. Citizens, all PPs	At least 4 dissemination event will be organised and at least 400 questionnaires will be evaluated
12/2012	The project logo has the role to make the project identifiable. PP3 has the task to propose it to the partnership during the Kick Off meeting	Local and national Stakeholders: trade and tourism sector actors, transport companies, education responsables, scholars. Policy makers at local and national level. Citizens, all PPs	1 project logo
Local video clips by 12/2014, Project video clip by 04/2015	The project implementation will be documented by video clips shot during the project meetings, dissemination events and pilot actions. A selection of the most meaningful sections will constitute the official video clip that is annexed to the Guidelines distributed to the main stakeholders and policy makers at the end of the experimentation phase as part of a joint Action Plan.	Local and national Stakeholders: trade and tourism sector actors, transport companies, education responsables, scholars. Policy makers at local and national level. Citizens, all PPs	8 local video clips, 1 project videoclip
booklets by 01/2013, leaflets by 02/2014, dissemination items by 06/2013, promotion items by 04/2014	PP3 is responsible of the content and structure of the leaflets/booklet and of the dissemination items with project logo. All PPs will prepare special promotion items to be distributed during the local workshops.	Local and national Stakeholders: trade and tourism sector actors, transport companies, education responsables, scholars. Policy makers at local and national level. Citizens, all PPs	2000 booklets, 5000 leaflets, 1000 dissemination and promotion items
04/2015 during the final event	During the final event a photo exhibition will be organised as project meeting and activity documentation. Each partner will send to PP3 a selection of the photos describing the local project implementation. PP3 is responsible of the exhibition. The photos will be uploaded to web site together with the project documentation.	Local and national Stakeholders: trade and tourism sector actors, transport companies, education responsables, scholars. Policy makers at local and national level. Citizens, all PPs	At least 200 photos will be exhibited
leaflets by 02/2014, booklets by 06/2014, manuals by 12/2014	There are 3 kinds of project dissemination publications: 1 leaflet published in local/english language with the short description of project aims and activities, 1 Booklet in local/english language describing the good practices identified by the partners as starting point for the pilot actions, 3 scientific manuals as support for the training activities. Responsible of the first 2 kind is PP3, responsables of the third one are LB and PP4	Local and national Stakeholders: trade and tourism sector actors, transport companies, education responsables, scholars. Policy makers at local and national level. Citizens, all PPs	3000 leaflets, 3000 booklets, 1500 scientific manuals
Construction finalisation by 06/2013	After the Kick Off meeting and following the partners' directions PP1 prepares the web site. Each PP will upload the material contributing to the exchange of opinion between the partners and documents for the public dissemination. PP1 is responsible of the maintenance of the site and the update of the information about the joint activities.	Local and national Stakeholders: trade and tourism sector actors, transport companies, education responsables, scholars. Policy makers at local and national level. Citizens, all PPs	1 project web site

<i>Date of delivery</i>	<i>Description</i>	<i>Beneficiary/ies</i>	<i>Target value</i>
Press releases by 03/2013, 09/2013, 06/2014, 04/2015. Articles on pilot actions during the implementation 02/2014-04/2015	In occasion of the official project dissemination events PP3 is responsible of the organization of press releases and other communication actions addressed to a wide public for the information about the pilot actions.	Local and national Stakeholders: trade and tourism sector actors, transport companies, education responsables, scholars. Policy makers at local and national level. Citizens, all PPs	30 articles: 1 press release for each event and 3 articles on national newspapers for each pilot action (beginning, mid-term, conclusion)

*Qualitative and quantitative descriptions of the results*

<i>Date of delivery</i>	<i>Description</i>	<i>Beneficiary/ies</i>	<i>Target value</i>
through the proeject implementat ion	The awareness of policy makers is fundamental for the project implementation and sustainability. The evaluation will be done on n. of policy makers reached	Local and national Stakeholders: trade and tourism sector actors, transport companies, education responsables, scholars. Policy makers at local and national level.	40
through the proeject implementat ion	The participation and awareness of local stakeholeders if fundamental for the sustainability of the project resulta. Evaluation will be done on n. of stakeholders reached	Local and national Stakeholders: trade and tourism sector actors, transport companies, education responsables, scholars.	150
through the project implementat ion	The evaluation will be done on n. and qualification of people participating to the local and transnational events	Local and national Stakeholders: trade and tourism sector actors, transport companies, education responsables, scholars. Policy makers at local and national level. Citizens, all PPs	2000 people (500 for each PP area) for local events, 300 for transnationa l events
through the project implementat ion	n. visits of the web site (per month)	Local and national Stakeholders: trade and tourism sector actors, transport companies, education responsables, scholars. Policy makers at local and national level. Citizens, all PPs	500

*Total amount*

142.000,00 €

<i>WP</i>	3
<i>Title</i>	Experience and Know How exchange
<i>Description</i>	<p>The main aims of WP3 are the exchange of experience, analysis of territories and development of innovative approach for the identification of the good practices most suitable to the partner territories. For that reason, analysis of the state of art, dissemination workshops, thematic seminars and study visits will be organized with the aim to transfer knowledge and experience between the Partners and to improve the competence of policy makers and stakeholders. During the first project phase the analysis of the needs, characteristics and existing policies and solutions in each territory will be carried out. The results will be disseminated through the Local Seminars (2 in each country by Feb/Sept 2013) to rise awareness and to start up a public debate. By the end of the first year PPs will ICT tools (software) for the management of the collected data and the specific needs of the customers. In the second phase of the project, PPs will exchange visits in order to integrate their experiences and improve their knowledge. Thematic Seminars will be delivered in Italy and Albania in order to make the study visits fruitful and to investigate how far the existing solutions fit to the needs.</p> <p>The third phase is the design of the guidelines for the formulation of detailed action plans. These guidelines will give information about the good practices and will be supported by joint training sessions aiming to improve the competences of all the actors.</p>
<i>Responsible beneficiary</i>	National Center of Environmental Movement

#### Actions

<i>ACT</i>	<i>Starting month</i>	<i>Ending month</i>	<i>Total amount €</i>	<i>Description</i>	<i>Role of each beneficiary</i>	<i>Location</i>
3.1	03/2013	08/2013	85.000,00	<p>A preliminary analysis of the territories will be carried out in each territory in order to acquiring knowledge and awareness of existing resources, transport systems organisation and people needs for the identification of bottlenecks and of opportunities for the selection of the areas for the development of the pilot actions. During the kick-off meeting organised in L'Aquila, all PPs will prepare a presentation of the characteristics of their regions. An intensive exchange between PPs will allow the improvement of the knowledge on the situation in terms of resources, political decisions and interest, vulnerable areas</p>	<p>Each PP will carry out a deep analysis of his territory. Context analysis will have as criteria the relation between citizens and their behaviour toward the public transport, the will to preserve their place of origin even though located in the marginal areas and the regional and national policies for the support of these areas and for development of a sustainable transport</p>	<p>Each partner's region. Due to the geographical position, the Albanian partners will take into account cross border situation by involving actors form other areas of eligible countries.</p>

<i>ACT</i>	<i>Starting month</i>	<i>Ending month</i>	<i>Total amount €</i>	<i>Description</i>	<i>Role of each beneficiary</i>	<i>Location</i>
3.2	03/2013	10/2013	107.000,00	Between Dec and Jan, sensitizing workshops will be organized in each partner country with the aim to disseminate the analysis results. They will raise public awareness and sensitise relevant stakeholders about sustainable transport systems. Based on the workshops outcomes, PP1 will realize ICT tools for the management of the collected data and the specific customers' needs for the improvement of local transport and the creation of suitable links with the existing network. These tools will be characterized by low cost if compared with the potential impact in improving direct and indirect transportation efficiency. At the same time, the tools will be the basis for internet/intranet access for an efficient exploitation of traveling times	Each PP organises the workshop in his country following joint aims and objectives. PP1 carries out the scientific work for the development of the ICT tools. PP3 cooperates in the scientific research. PP2 cooperates in finding the right approach for addressing the main stakeholders. All PPs prepare a feasibility plan for the application of the tools.	Each partner's region
3.3	08/2013	04/2014	109.500,00	Organisation of first thematic Seminars in Italy (March, June) and Albania (May, July). They will be focused on the usability of the ICT tools and the feasibility of pilot actions in each country. This action presupposes a very clear analysis of each proposed pilot project. The topics will be: 1) The best place/way of installation, 2) How user-friendly they are, 3) The public acceptance 4) The Cost – Benefit analysis. Depending on the outcomes of the feasibility plans, the seminars will allow an exchange of experiences and the identification of training needs. In September specific training of PPs on the developed tools will be delivered in each country. Other joint thematic seminars will be organised in WP4.	The PPs from the same country cooperate for the organisation of the Thematic Seminars. Each seminar will be attended by all the PPs (2 people for each one). PP1 and PP3 collect the feasibility plans and develop the training programme. PP1,2,3 will organise the training sessions in Italy, and Albania respectively.	Each partner's region. Thematic seminars in L'Aquila and Tirana

*Qualitative and quantitative descriptions of the outputs*

<i>Date of delivery</i>	<i>Description</i>	<i>Beneficiary/ies</i>	<i>Target value</i>
07/10/2012	In order to plan the pilot actions the partners will examine the existing good practices and select those that best suit with the local state of art. The target number of good practises selected and introduced during kick-off conference will be the key start point for all the project activities	all PPs	3 good practices identified
10/2013	Plan for organization and exchange of information, Common Reporting Protocol (templates) formalized by component leader, calendar with locations and agendas.	all PPs	1 agreed plan
between 04/2013 and 10/2013	In order to arise awareness of relevant actors local seminars and sensitising workshops will be organised in each country. The evaluation indicator for this action is give by the n. of seminars/workshops organised and the n. of participants. The capacity to arise interest on the relevant stakeholders will be evaluated through specific questionnaires provided to the audience	Local and national Stakeholders: trade and tourism sector actors, transport companies, education responsables, scholars. Policy makers at local and national level. Citizens, all PPs	2 local seminarss and 2 senssitizing workshops in each country during the first project year.
between 09/2013 and 09/2014	PP1 and PP4 will prepare feasibility studies to assess the transfer of good practices to other project regions as preparation phase for the pilot actions	all PPs	At least 5 feassibility studies will be evaluated by the SC
11/2014-06/2015	After the prepartion of feasibility studies, study visits will be done for the integration and adaptation of good practices, at least 30 participants will exchange visits.	all PPs	>30
Between 08/2013 and 04/2014	The project success depends on the capacity to involve the main stakeholders and the local decison makers stakeholders. The indicator is given by the number of people interested and actively partiapiating to the local meetings and dissemination events.	Local and national Stakeholders: trade and tourism sector actors, transport companies, education responsables, scholars. Policy makers at local and national level. Citizens, all PPs	>50 in each region
Between 08/2013 and 04/2014	The Thematic Seminars are addressed to relevant actors, scientists, policy makers, transport companies. 2 thematic seminars in each country are foreseen with > 60 participants, stakeholders involved	Local and national Stakeholders: trade and tourism sector actors, transport companies, education responsables, scholars. Policy makers at local and national level. Citizens, all PPs	4 Seminars and >40 participants

#### *Qualitative and quantitative descriptions of the results*

<i>Date of delivery</i>	<i>Description</i>	<i>Beneficiary/ies</i>	<i>Target value</i>
during the Sensitizing Workshops and Dissemination Events	The way to measure the capacity to increase awareness and competence is the total number of people participant in the events and the answers to the specific questionnaires provided during the events.	all PPs and stakeholders	> 300 people, >60% of positive answers
04/2015	The training session results is the improvement of competence and capacities of policy makers and other relevant actors (trade, tourism, culture, education, etc.). The indicator will be given by n. of people with improved competences, and role of them in the decision making process	All local stakeholders and policy makers	>60
05/2015	Once the good practices are identified, the local responsables must have the right capacity to adopt them and adapt the solutions to the local situation. This is true also for those who want to apply the project results. Indicators are n. good practices identified and the capacity to adapt them in the local situation is measured by the participation to the training sessions	all PPs and stakeholders	3 good practices and 20 trained people
10/2015	The adoption of innovative ICT tools for different purposes is a consequence of the training sessions and the pilot actions. The direct participation to these activities of policy makers and stakeholders is the indicator of the project results success.	All stakeholders and policy makers	At least differente tools will be adopted

04/2015	The project actions influence several policies, not only the organisation of local transports but also investments, sustainable development, social cohesion and environments protection. The n. regional/local policies adressed and the ineterest to a common Action Plan for the wise use of Strctural Funds is an indicator of project success and sustainability.	all PPs and stakeholders	Involved responsables of at least 3 different regional/local departments
05/2015	The Guidelines is the principal tool for the application of project results. It is fundamental to spread the competence in a wider territory. Thus the n. of bodies receiving/requiring the guidelines and competence for their application is an indicator for the transferability of the project outcome/outputs	all PPs and stakeholders	> 50 people from > 10 regions of >2 different countries

Total amount

301.500,00 €

<i>WP</i>	4
<i>Title</i>	Pilot actions and sustainability
<i>Description</i>	<p>The first activity will be the identification of suitable areas for the experimentation. The selection criteria is the existence of: 1) daily flows of pupils, students and workers from marginal territories to towns and vice versa, 2) organised public transportation systems at local level (school bus, urban bus) and at regional level (medium/long range), 3) agreement of local policy makers to improve the transportation services offered to the citizens.</p> <p>About 100 vehicles will be equipped with devices developed in WP3, according to the specificity of the 3 pilot actions, that is addressed to 1) pupils, 2) (university, high schools)students, 3) workers. For 1) the tools will allow the continuous localisation of the school bus, ensuring more safety and general improvement of the service. Personal devices will be provided to 15 pupils in order to experiment the continuous localisation service aiming to verify that the child is not going out from a pre-defined safe area (Geofencing). The same device can support disabled in order to enhance their autonomy and social inclusion. For 2) the tools are able to provide information services (next bus, time for destination, etc), through multi channel access (Web, sms, e-mail, etc.) as well as quality guaranteed onboard access to university/school intranet for study and on-line services, and for cultural information. 3)The same tools can be provided to the commuters who will be able to capitalise the travelling time as working time</p>
<i>Responsible beneficiary</i>	Polytechnic University of Tirana - Center for R&D on IT

#### Actions

<i>ACT</i>	<i>Starting month</i>	<i>Ending month</i>	<i>Total amount €</i>	<i>Description</i>	<i>Role of each beneficiary</i>	<i>Location</i>
4.1	10/2012	01/2014	87.726,50	<p>This is the preparatory phase when not only activities are planned but also the main actors/stakeholders/policy makers to be involved in each region will be identified. 3 different types of stakeholders will be take part to the activities: 1) policy makers responsible of the implementation of the ROPs, who have strict contacts with the Managing Authorities of Structural Funds and can influence the decisions, 2) transport companies managers, 3) social organisations/social business because of the strong social impact. All these people will contribute to the selection of 3 areas for the implementation of the pilot actions representing 3 fundamental territorial needs</p>	<p>Each partner will involve the main stakeholders, already identified during the Thematic Seminars for making the right choice of area where the pilot actions will be experimented. The criteria for choosing are strictly connected with the engagement of the local policy makers since this will ensure the sustainability of the project result and the adoption of the tools at large scale. Each partner will cooperate with the relevant local stakeholders in order to prepare the field for the experimentation. Local meetings will help in this activity</p>	Each partner's region

ACT	Starting month	Ending month	Total amount €	Description	Role of each beneficiary	Location
4.2	11/2013	06/2015	127.067,75	Soon after the ICT tools are ready and the areas are identified the experimentation will start up. About 100 vehicles on the areas will be equipped with the innovative tools for the implementation of 3 pilot actions, according to the 3 different target groups: pupils, students, workers. The three pilot actions will be developed in Italy and Albania. During the implementation PPs delegations (2 people from each institution) will visit the others for exchange opinion and data. In June a special training session will be organised in each country for competence and know-how enhancement of policy makers and relevant local actors for the wise management of local transportation responding to the real customers' needs	PP1 coordinates the start up of the experimentation. The PPs have already attended a special training on the use of the innovative tools, so they are able to implement the actions. 3 flows of 4 people (2 from PP2 and PP3 to PP1, 2 from PP1 and PP2 to PP3, 2 from PP1 and PP3 to PP2) will allow exchange of data and information. The results of the experimentation will be published in the guidelines to be presented during the final event.	Each partner's region
4.3	11/2014	02/2015	121.641,37	Each Partner will deliver a special training session to the main local stakeholders. The training content will be proposed by PP1 and agreed during the fourth SC meeting. The organisation of this training session will be coordinated by PP4.	Each partner will involve the main stakeholders, already identified during the Thematic Seminars for delivering the training. The criteria for choosing are strictly connected with the engagement of these people on adopting the new tools at large scale.	Each partner's region

*Qualitative and quantitative descriptions of the outputs*

Date of delivery	Description	Beneficiary/ies	Target value
Between 06/2014 and 10/2014	Joint Thematic Seminars will be organised: 2 in Italy (12/2013, 03/2014) and 2 in Albania (01/2014 and 04/2014). The aim is to increase stakeholders competence and knowledge of the field. Specific questionnaires will be delivered and evaluated.	Local and national Stakeholders: trade and tourism sector actors, transport companies, education responsables, scholars. Policy makers at local and national level. Citizens, all PPs	The foreseen index is a number >100
12/2013	Even though the PPs belong only to 2 countries, they have strong relationship with other territories eligible for the programme and geographically close and interconnected with the PP's areas. This will produce a wider and more fruitful exploitation of project results. The project activities will be addressed also to cross border transportation lines.	Local and national Stakeholders: trade and tourism sector actors, transport companies, education responsables, scholars. Policy makers at local and national level. Citizens, all PPs	A transnational network of at least 10 transnational bodies will be the target.
12/2014	The preparation and approval of the feasibility studies lead to the identification of needed competences for the territorial actors. The training programmes will be discussed and agreed during the 3rd project meeting. Trainers will be selected according to the required competence. 2 training sessions will be organised, one in each country, with the participation of experts.	Local and national Stakeholders: trade and tourism sector actors, transport companies, education responsables, scholars. Policy makers at local and national level. Citizens, all PPs	2 training sessions with the participation of >100 people. At least 10 policy makers re-trained

<i>Date of delivery</i>	<i>Description</i>	<i>Beneficiary/ies</i>	<i>Target value</i>
04/2015	The pilot actions identified during the 3rd project meeting will be implemented. responsible of this action is PP4 in strict cooperation with LB. The pilot actions will be implemented in 2 sites in Albania and in 3 sites in Italy	Local and national Stakeholders: trade and tourism sector actors, transport companies, education responsables, scholars. Policy makers at local and national level. Citizens, all PPs	5 sites and 100 transportation means equipped.
04/2015	The experimentation phase and the continuous monitoring of the actions allows the identification of difficulties, problems and constraints to which the partners will propose and apply solutions. This process will be summarised in the Guidelines for the implementation for the new approach that will be presented in the final event and uploaded in the project web site. The Guidelines will be one of the tools for the sustainability and reproducibility of project results.	Local and national Stakeholders: trade and tourism sector actors, transport companies, education responsables, scholars. Policy makers at local and national level. Citizens, all PPs	1 Guidelines
12/2014	The project implementation through the continuous contacts and exchange between scientists and stakeholders enables the developments of new tools for policy making and the identification of needed competences for both policy makers and stakeholders.	Local and national Stakeholders: trade and tourism sector actors, transport companies, education responsables, scholars. Policy makers at local and national level. Citizens, all PPs	The training programme, the training materials, the pilot sites and the acquired competence
06/2014	The Local Meetings organised in WP3 gave the possibility to identify and involve actively the relevant stakeholders in each region. In preparation of the joint Thematic Seminars, local thematic discussions, small meetings will be organised	Local and national Stakeholders: trade and tourism sector actors, transport companies, education responsables, scholars. Policy makers at local and national level. Citizens, all PPs	100 participants with different role and competence

*Qualitative and quantitative descriptions of the results*

<i>Date of delivery</i>	<i>Description</i>	<i>Beneficiary/ies</i>	<i>Target value</i>
04/2015	improvement of access, better use of public transportation,	PPs and people living in the involved areas	2000

*Total amount*

336.435,62 €

## 5.1 Total project budget per WP

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	TOTAL (€)	%
<i>University of L'Aquila</i>	0,00	60.000,00	14.000,00	103.000,00	107.758,12	284.758,12	30,00
<i>Albanian Center for sustainable Development</i>	0,00	35.379,06	27.500,00	40.000,00	39.500,00	142.379,06	15,00
<i>National Center of Environmental Movement</i>	0,00	33.379,06	28.500,00	40.000,00	40.500,00	142.379,06	15,00
<i>Region Abruzzo - Department of Transports Infrastructure, Mobility and Logistics</i>	0,00	10.500,00	39.000,00	68.500,00	71.838,75	189.838,75	20,00
<i>Polytechnic University of Tirana - Center for R&amp;D on IT</i>	0,00	30.000,00	33.000,00	50.000,00	76.838,75	189.838,75	20,00
<b>TOTAL</b>	0,00	169.258,12	142.000,00	301.500,00	336.435,62	949.193,74	
<b>%</b>	0,00	17,83	14,96	31,76	35,44		

5.1.1 Total project budget per costs category

	Staff (€)	Overheads (€)	Travel and accommodation (€)	External expertise (€)	Meetings and events (€)	Promotion costs (€)	Equipment (€)	Investments (€)	Fin. charges & guar. (€)	TOTAL (€)	%
University of L'Aquila	33.000,00	23.000,00	10.000,00	169.758,12	1.000,00	3.000,00	45.000,00	0,00	0,00	284.758,12	30,00
Albanian Center for sustainable Development	27.379,06	20.000,00	25.000,00	20.000,00	10.000,00	10.000,00	30.000,00	0,00	0,00	142.379,06	15,00
National Center of Environmental Movement	27.379,06	17.500,00	20.000,00	20.000,00	10.000,00	17.500,00	30.000,00	0,00	0,00	142.379,06	15,00
Region Abruzzo - Department of Transport Infrastructure, Mobility and Logistics	5.500,00	10.000,00	6.000,00	47.000,00	6.000,00	17.500,00	97.838,75	0,00	0,00	189.838,75	20,00
Polytechnic University of Tirana - Center for R&D on IT	41.000,00	20.000,00	25.000,00	36.000,00	10.000,00	10.000,00	47.838,75	0,00	0,00	189.838,75	20,00
<b>TOTAL</b>	<b>134.258,12</b>	<b>90.500,00</b>	<b>86.000,00</b>	<b>292.758,12</b>	<b>37.000,00</b>	<b>58.000,00</b>	<b>250.677,50</b>	<b>0,00</b>	<b>0,00</b>	<b>949.193,74</b>	
<b>%</b>	<b>14,14</b>	<b>9,53</b>	<b>9,06</b>	<b>30,84</b>	<b>3,90</b>	<b>6,11</b>	<b>26,41</b>	<b>0,00</b>	<b>0,00</b>		

## 5.2 Table of co-financing sources per Beneficiary

Total budget								Total Programme contribution (€)	Beneficiary public/private co-financing (€)	Beneficiary public/private co-financing rate (%)	Total budget (€)	Total budget rate (%)
Programme contribution												
EU co-financing			National co-financing					Total Programme contribution (€)	Beneficiary public/private co-financing (€)	Beneficiary public/private co-financing rate (%)	Total budget (€)	Total budget rate (%)
	IPA (€)	IPA rate of co-financing (%)	State (€)	Regional (€)	Local (€)	Other (€)	National co-financing rate (%)					
University of L'Aquila	242.044,40	85,00	42.713,72	0,00	0,00	0,00	15,00	284.758,12	0,00	0,00	284.758,12	30,00
Albanian Center for sustainable Development	121.022,20	85,00	0,00	0,00	0,00	21.356,86	15,00	142.379,06	0,00	0,00	142.379,06	15,00
National Center of Environmental Movement	121.022,20	85,00	0,00	0,00	0,00	21.356,86	15,00	142.379,06	0,00	0,00	142.379,06	15,00
Region Abruzzo - Department of Transport Infrastructure, Mobility and Logistics	161.362,94	85,00	28.475,81	0,00	0,00	0,00	15,00	189.838,75	0,00	0,00	189.838,75	20,00
Polytechnic University of Tirana - Center for R&D on IT	161.362,94	85,00	0,00	0,00	0,00	28.475,81	15,00	189.838,75	0,00	0,00	189.838,75	20,00
<b>TOTAL</b>	<b>806.814,68</b>		<b>71.189,53</b>	<b>0,00</b>	<b>0,00</b>	<b>71.189,53</b>		<b>949.193,74</b>	<b>0,00</b>		<b>949.193,74</b>	

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

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	TOTAL (€)	%
Staff	0,00	50.758,12	19.000,00	29.000,00	35.500,00	134.258,12	14,14
Overheads	0,00	22.000,00	18.000,00	20.500,00	30.000,00	90.500,00	9,53
Travel and accommodation	0,00	19.000,00	21.500,00	20.000,00	25.500,00	86.000,00	9,06
External expertise	0,00	45.000,00	30.000,00	107.000,00	110.758,12	292.758,12	30,84
Meetings and events	0,00	7.500,00	10.500,00	9.000,00	10.000,00	37.000,00	3,90
Promotion costs	0,00	14.000,00	19.000,00	11.000,00	14.000,00	58.000,00	6,11
Equipment	0,00	11.000,00	24.000,00	105.000,00	110.677,50	250.677,50	26,41
Investments	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Fin. charges & guar.	0,00	0,00	0,00	0,00	0,00	0,00	0,00
<b>TOTAL</b>	0,00	169.258,12	142.000,00	301.500,00	336.435,62	949.193,74	
<b>%</b>	0,00	17,83	14,96	31,76	35,44		

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

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	TOTAL (€)	%
01/07/2012 - 31/10/2012	0,00	0,00	0,00	0,00	0,00	0,00	0,00
01/11/2012 - 31/01/2013	0,00	6.000,00	13.000,00	19.000,00	8.000,00	46.000,00	4,85
01/02/2013 - 30/04/2013	0,00	11.500,00	23.500,00	41.000,00	34.435,62	110.435,62	11,63
01/05/2013 - 30/06/2013	0,00	10.758,12	16.000,00	20.000,00	20.000,00	66.758,12	7,03
01/07/2013 - 31/10/2013	0,00	18.000,00	11.000,00	21.500,00	24.000,00	74.500,00	7,85
01/11/2013 - 31/01/2014	0,00	18.000,00	15.000,00	32.500,00	37.000,00	102.500,00	10,80
01/02/2014 - 30/04/2014	0,00	20.000,00	11.000,00	37.000,00	44.500,00	112.500,00	11,85
01/05/2014 - 30/06/2014	0,00	17.000,00	11.000,00	42.500,00	43.000,00	113.500,00	11,96
01/07/2014 - 31/10/2014	0,00	24.000,00	11.500,00	33.500,00	44.000,00	113.000,00	11,90
01/11/2014 - 31/01/2015	0,00	16.000,00	12.500,00	35.000,00	57.500,00	121.000,00	12,75
01/02/2015 - 30/04/2015	0,00	17.500,00	8.500,00	14.000,00	19.500,00	59.500,00	6,27
01/05/2015 - 30/06/2015	0,00	10.500,00	9.000,00	5.500,00	4.500,00	29.500,00	3,11
TOTAL	0,00	169.258,12	142.000,00	301.500,00	336.435,62	949.193,74	
%	0,00	17,83	14,96	31,76	35,44		

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

### University of L'Aquila

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	TOTAL (€)	%
Staff	0,00	10.000,00	7.000,00	7.000,00	9.000,00	33.000,00	11,59
Overheads	0,00	5.000,00	3.000,00	5.000,00	10.000,00	23.000,00	8,08
Travel and accommodation	0,00	0,00	2.500,00	4.000,00	3.500,00	10.000,00	3,51
External expertise	0,00	45.000,00	0,00	67.000,00	57.758,12	169.758,12	59,61
Meetings and events	0,00	0,00	0,00	0,00	1.000,00	1.000,00	0,35
Promotion costs	0,00	0,00	1.500,00	0,00	1.500,00	3.000,00	1,05
Equipment	0,00	0,00	0,00	20.000,00	25.000,00	45.000,00	15,80
Investments	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Fin. charges & guar.	0,00	0,00	0,00	0,00	0,00	0,00	0,00
<b>TOTAL</b>	0,00	60.000,00	14.000,00	103.000,00	107.758,12	284.758,12	
<b>%</b>	0,00	21,07	4,92	36,17	37,84		

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	TOTAL (€)	%
Staff	0,00	15.379,06	2.500,00	5.000,00	4.500,00	27.379,06	19,23
Overheads	0,00	5.000,00	5.000,00	5.000,00	5.000,00	20.000,00	14,05
Travel and accommodation	0,00	8.000,00	7.000,00	5.000,00	5.000,00	25.000,00	17,56
External expertise	0,00	0,00	5.000,00	5.000,00	10.000,00	20.000,00	14,05
Meetings and events	0,00	2.500,00	2.500,00	2.500,00	2.500,00	10.000,00	7,02
Promotion costs	0,00	2.500,00	2.500,00	2.500,00	2.500,00	10.000,00	7,02
Equipment	0,00	2.000,00	3.000,00	15.000,00	10.000,00	30.000,00	21,07
Investments	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Fin. charges & guar.	0,00	0,00	0,00	0,00	0,00	0,00	0,00
<b>TOTAL</b>	0,00	35.379,06	27.500,00	40.000,00	39.500,00	142.379,06	
<b>%</b>	0,00	24,85	19,31	28,09	27,74		

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	TOTAL (€)	%
Staff	0,00	15.379,06	2.500,00	5.000,00	4.500,00	27.379,06	19,23
Overheads	0,00	5.000,00	2.500,00	5.000,00	5.000,00	17.500,00	12,29
Travel and accommodation	0,00	6.000,00	3.000,00	5.000,00	6.000,00	20.000,00	14,05
External expertise	0,00	0,00	5.000,00	5.000,00	10.000,00	20.000,00	14,05
Meetings and events	0,00	2.500,00	2.500,00	2.500,00	2.500,00	10.000,00	7,02
Promotion costs	0,00	2.500,00	10.000,00	2.500,00	2.500,00	17.500,00	12,29
Equipment	0,00	2.000,00	3.000,00	15.000,00	10.000,00	30.000,00	21,07
Investments	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Fin. charges & guar.	0,00	0,00	0,00	0,00	0,00	0,00	0,00
TOTAL	0,00	33.379,06	28.500,00	40.000,00	40.500,00	142.379,06	
%	0,00	23,44	20,02	28,09	28,45		

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	TOTAL (€)	%
Staff	0,00	0,00	2.000,00	2.000,00	1.500,00	5.500,00	2,90
Overheads	0,00	2.000,00	2.500,00	500,00	5.000,00	10.000,00	5,27
Travel and accommodation	0,00	0,00	4.000,00	1.000,00	1.000,00	6.000,00	3,16
External expertise	0,00	0,00	10.000,00	20.000,00	17.000,00	47.000,00	24,76
Meetings and events	0,00	0,00	3.000,00	1.500,00	1.500,00	6.000,00	3,16
Promotion costs	0,00	6.500,00	2.500,00	3.500,00	5.000,00	17.500,00	9,22
Equipment	0,00	2.000,00	15.000,00	40.000,00	40.838,75	97.838,75	51,54
Investments	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Fin. charges & guar.	0,00	0,00	0,00	0,00	0,00	0,00	0,00
<b>TOTAL</b>	0,00	10.500,00	39.000,00	68.500,00	71.838,75	189.838,75	
<b>%</b>	0,00	5,53	20,54	36,08	37,84		

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	TOTAL (€)	%
Staff	0,00	10.000,00	5.000,00	10.000,00	16.000,00	41.000,00	21,60
Overheads	0,00	5.000,00	5.000,00	5.000,00	5.000,00	20.000,00	10,54
Travel and accommodation	0,00	5.000,00	5.000,00	5.000,00	10.000,00	25.000,00	13,17
External expertise	0,00	0,00	10.000,00	10.000,00	16.000,00	36.000,00	18,96
Meetings and events	0,00	2.500,00	2.500,00	2.500,00	2.500,00	10.000,00	5,27
Promotion costs	0,00	2.500,00	2.500,00	2.500,00	2.500,00	10.000,00	5,27
Equipment	0,00	5.000,00	3.000,00	15.000,00	24.838,75	47.838,75	25,20
Investments	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Fin. charges & guar.	0,00	0,00	0,00	0,00	0,00	0,00	0,00
<b>TOTAL</b>	0,00	30.000,00	33.000,00	50.000,00	76.838,75	189.838,75	
<b>%</b>	0,00	15,80	17,38	26,34	40,48		

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

### University of L'Aquila

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	TOTAL (€)	%
01/07/2012 - 31/10/2012	0,00	0,00	0,00	0,00	0,00	0,00	0,00
01/11/2012 - 31/01/2013	0,00	3.000,00	1.000,00	2.000,00	0,00	6.000,00	2,11
01/02/2013 - 30/04/2013	0,00	5.000,00	3.000,00	13.000,00	1.758,12	22.758,12	7,99
01/05/2013 - 30/06/2013	0,00	4.000,00	2.000,00	3.000,00	3.000,00	12.000,00	4,21
01/07/2013 - 31/10/2013	0,00	6.000,00	0,00	4.500,00	2.000,00	12.500,00	4,39
01/11/2013 - 31/01/2014	0,00	6.000,00	2.000,00	15.500,00	14.000,00	37.500,00	13,17
01/02/2014 - 30/04/2014	0,00	6.000,00	1.000,00	17.000,00	16.500,00	40.500,00	14,22
01/05/2014 - 30/06/2014	0,00	6.000,00	1.000,00	18.500,00	16.000,00	41.500,00	14,57
01/07/2014 - 31/10/2014	0,00	8.000,00	2.000,00	14.000,00	17.000,00	41.000,00	14,40
01/11/2014 - 31/01/2015	0,00	6.000,00	1.000,00	13.000,00	30.000,00	50.000,00	17,56
01/02/2015 - 30/04/2015	0,00	6.000,00	1.000,00	2.000,00	7.000,00	16.000,00	5,62
01/05/2015 - 30/06/2015	0,00	4.000,00	0,00	500,00	500,00	5.000,00	1,76
<b>TOTAL</b>	0,00	60.000,00	14.000,00	103.000,00	107.758,12	284.758,12	
<b>%</b>	0,00	21,07	4,92	36,17	37,84		

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	TOTAL (€)	%
01/07/2012 - 31/10/2012	0,00	0,00	0,00	0,00	0,00	0,00	0,00
01/11/2012 - 31/01/2013	0,00	0,00	3.000,00	3.000,00	4.000,00	10.000,00	7,02
01/02/2013 - 30/04/2013	0,00	0,00	5.000,00	6.000,00	6.000,00	17.000,00	11,94
01/05/2013 - 30/06/2013	0,00	1.379,06	3.000,00	4.000,00	4.000,00	12.379,06	8,69
01/07/2013 - 31/10/2013	0,00	4.000,00	3.000,00	4.000,00	4.000,00	15.000,00	10,54
01/11/2013 - 31/01/2014	0,00	5.000,00	3.000,00	4.000,00	2.000,00	14.000,00	9,83
01/02/2014 - 30/04/2014	0,00	5.000,00	2.000,00	4.000,00	3.000,00	14.000,00	9,83
01/05/2014 - 30/06/2014	0,00	3.000,00	2.000,00	4.000,00	4.000,00	13.000,00	9,13
01/07/2014 - 31/10/2014	0,00	8.000,00	1.000,00	4.000,00	3.000,00	16.000,00	11,24
01/11/2014 - 31/01/2015	0,00	4.000,00	2.500,00	4.000,00	4.500,00	15.000,00	10,54
01/02/2015 - 30/04/2015	0,00	4.000,00	1.000,00	2.000,00	4.000,00	11.000,00	7,73
01/05/2015 - 30/06/2015	0,00	1.000,00	2.000,00	1.000,00	1.000,00	5.000,00	3,51
TOTAL	0,00	35.379,06	27.500,00	40.000,00	39.500,00	142.379,06	
%	0,00	24,85	19,31	28,09	27,74		

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	TOTAL (€)	%
01/07/2012 - 31/10/2012	0,00	0,00	0,00	0,00	0,00	0,00	0,00
01/11/2012 - 31/01/2013	0,00	0,00	3.000,00	3.000,00	4.000,00	10.000,00	7,02
01/02/2013 - 30/04/2013	0,00	0,00	5.000,00	6.000,00	6.000,00	17.000,00	11,94
01/05/2013 - 30/06/2013	0,00	1.379,06	3.000,00	4.000,00	4.000,00	12.379,06	8,69
01/07/2013 - 31/10/2013	0,00	4.000,00	2.000,00	4.000,00	6.000,00	16.000,00	11,24
01/11/2013 - 31/01/2014	0,00	4.000,00	2.000,00	4.000,00	3.000,00	13.000,00	9,13
01/02/2014 - 30/04/2014	0,00	5.000,00	2.000,00	4.000,00	5.000,00	16.000,00	11,24
01/05/2014 - 30/06/2014	0,00	4.500,00	2.000,00	4.000,00	2.500,00	13.000,00	9,13
01/07/2014 - 31/10/2014	0,00	4.500,00	2.500,00	4.000,00	4.000,00	15.000,00	10,54
01/11/2014 - 31/01/2015	0,00	4.000,00	3.000,00	4.000,00	3.000,00	14.000,00	9,83
01/02/2015 - 30/04/2015	0,00	4.000,00	2.000,00	2.000,00	2.000,00	10.000,00	7,02
01/05/2015 - 30/06/2015	0,00	2.000,00	2.000,00	1.000,00	1.000,00	6.000,00	4,21
TOTAL	0,00	33.379,06	28.500,00	40.000,00	40.500,00	142.379,06	
%	0,00	23,44	20,02	28,09	28,45		

Region Abruzzo - Department of Transports Infrastructure, Mobility and Logistics

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	TOTAL (€)	%
01/07/2012 - 31/10/2012	0,00	0,00	0,00	0,00	0,00	0,00	0,00
01/11/2012 - 31/01/2013	0,00	0,00	3.000,00	7.000,00	0,00	10.000,00	5,27
01/02/2013 - 30/04/2013	0,00	1.500,00	5.500,00	11.000,00	9.838,75	27.838,75	14,66
01/05/2013 - 30/06/2013	0,00	1.000,00	5.000,00	5.000,00	5.000,00	16.000,00	8,43
01/07/2013 - 31/10/2013	0,00	1.000,00	3.000,00	4.000,00	7.000,00	15.000,00	7,90
01/11/2013 - 31/01/2014	0,00	0,00	5.000,00	5.000,00	5.000,00	15.000,00	7,90
01/02/2014 - 30/04/2014	0,00	1.000,00	3.000,00	6.000,00	10.000,00	20.000,00	10,54
01/05/2014 - 30/06/2014	0,00	1.500,00	3.000,00	10.000,00	10.500,00	25.000,00	13,17
01/07/2014 - 31/10/2014	0,00	1.500,00	3.000,00	5.500,00	10.000,00	20.000,00	10,54
01/11/2014 - 31/01/2015	0,00	0,00	3.000,00	10.000,00	10.000,00	23.000,00	12,12
01/02/2015 - 30/04/2015	0,00	1.500,00	2.500,00	4.000,00	3.500,00	11.500,00	6,06
01/05/2015 - 30/06/2015	0,00	1.500,00	3.000,00	1.000,00	1.000,00	6.500,00	3,42
TOTAL	0,00	10.500,00	39.000,00	68.500,00	71.838,75	189.838,75	
%	0,00	5,53	20,54	36,08	37,84		

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	TOTAL (€)	%
01/07/2012 - 31/10/2012	0,00	0,00	0,00	0,00	0,00	0,00	0,00
01/11/2012 - 31/01/2013	0,00	3.000,00	3.000,00	4.000,00	0,00	10.000,00	5,27
01/02/2013 - 30/04/2013	0,00	5.000,00	5.000,00	5.000,00	10.838,75	25.838,75	13,61
01/05/2013 - 30/06/2013	0,00	3.000,00	3.000,00	4.000,00	4.000,00	14.000,00	7,37
01/07/2013 - 31/10/2013	0,00	3.000,00	3.000,00	5.000,00	5.000,00	16.000,00	8,43
01/11/2013 - 31/01/2014	0,00	3.000,00	3.000,00	4.000,00	13.000,00	23.000,00	12,12
01/02/2014 - 30/04/2014	0,00	3.000,00	3.000,00	6.000,00	10.000,00	22.000,00	11,59
01/05/2014 - 30/06/2014	0,00	2.000,00	3.000,00	6.000,00	10.000,00	21.000,00	11,06
01/07/2014 - 31/10/2014	0,00	2.000,00	3.000,00	6.000,00	10.000,00	21.000,00	11,06
01/11/2014 - 31/01/2015	0,00	2.000,00	3.000,00	4.000,00	10.000,00	19.000,00	10,01
01/02/2015 - 30/04/2015	0,00	2.000,00	2.000,00	4.000,00	3.000,00	11.000,00	5,79
01/05/2015 - 30/06/2015	0,00	2.000,00	2.000,00	2.000,00	1.000,00	7.000,00	3,69
TOTAL	0,00	30.000,00	33.000,00	50.000,00	76.838,75	189.838,75	
%	0,00	15,80	17,38	26,34	40,48		

6. Timeplan

Month Activity	2012			2013									2014									2015						Tot. act. cost							
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		Jan	Feb	Mar	Apr	May	Jun	
act. 0.1	█																																		0,00
act. 1.1	█	█	█																															13.760,82	
act. 1.2				█	█	█	█	█	█	█	█	█																						21.099,93	
act. 1.3													█	█	█	█	█	█																59.630,23	
act. 1.4							█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█							39.447,69	
act. 1.5																										█	█	█	█	█	█	█	█	35.319,45	
act. 2.1			█	█	█	█	█	█	█	█	█																							30.000,00	
act. 2.2											█	█	█	█	█	█	█																	40.000,00	
act. 2.3																█	█	█	█	█	█	█	█	█	█	█								16.000,00	
act. 2.4																						█	█	█	█	█	█							30.000,00	
act. 2.5																											█	█	█	█	█		26.000,00		
act. 3.1					█	█	█	█	█	█	█	█																						85.000,00	
act. 3.2					█	█	█	█	█	█	█	█	█																					107.000,00	
act. 3.3												█	█	█	█	█	█	█	█	█	█	█	█	█	█	█								109.500,00	
act. 4.1	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	87.726,50	
act. 4.2																█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	127.067,75	
act. 4.3																										█	█	█	█	█	█	█	█	121.641,37	
																																		<b>949.193,74</b>	