
APPLICATION FORM

**INTERREG IPA CBC
ITALY-ALBANIA-MONTENEGRO
PROGRAMME**

1ST CALL FOR PROPOSALS FOR STANDARD PROJECTS

PUGLIA REGION – Managing Authority / Interreg IPA CBC Italy-Albania-Montenegro
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www.italy-albania-montenegro.eu / www.europuglia.it/cte-2014-2020/it-al-me

PART A - PROJECT SUMMARY

A.1 PROJECT IDENTIFICATION

Programme Priority	Increasing cross accessibility, promoting sustainable transport service and facilities and improving public infrastructures
Programme Priority Specific Objective	4.1 Increase coordination among relevant stakeholders to promote sustainable cross border connections in the Cooperation area.
Project Acronym	PORTS
Project Title	Partnership for the Observation and study of new Routes and Transnational Sea-highways
Project Number	153
Programme Prefix	
Name of the Lead Partner Organisation/Original language	Fondazione ITS per la Mobilità sostenibile – ambito gestione infomobilità e infrastrutture logistiche - GE.IN.LOGISTIC.
Name of the Lead Partner Organisation/English	Foundation Technical School for sustainable mobility – infomobility management and logistic infrastructures - GE.IN.LOGISTIC.
Project Duration (max 24 months)	24 months 0 days
Start Date	15.03.2018
End Date	14.03.2020

A.2 PROJECT SUMMARY

Please - give a short overview of the project and describe in the style of a press release (please cover all the points below) - the common challenge of the programme area you are jointly tackling in your project; - the overall objective of the project and the expected change your project will make to the current situation; - the main outputs you will produce and who will benefit from them; - the approach you plan to take and why is cross border approach needed what is new/original about it.

Motorways of the Sea are constantly expanding with a goal of offering an extensive network of fast, frequent, reliable maritime links for the transport of trucks, trailers, cars and other rolling cargo in the Mediterranean and North Europe. Sea transportation as the natural alternative to the already congested motorways, thus promoting the EU's policy of shifting goods from the road to more environmentally friendly transport solutions.

The PORTS project intends to study the impact of new routes and MoS between Apulian, Montenegrin and Albanian coasts, particularly between the ports of Taranto, Kotor and Durrës, and to analyse their socio-economic impact. It also aims to increase cross-boarder dialogue and ultimately accessibility, by:

- creating a large international network including all the relevant stakeholders in the area;
- creating an international research laboratory (PORTS LAB) to study new forms of integrated transport RO/PAX and new cruiser lines between the ports of Taranto, Kotor, Bar and Durrës and to analyze data with a mathematical provisional transport model;
- organizing international round tables in order to discuss main findings of the research
- sharing good practices and training professional within the industry.

Main target of the actions are public authorities managing transport of passengers and freight, and economic operators along the spine of the eastern Balkans.

Through this actions and by using this approach we expect to:

- Increase the number of contacts among public and private stakeholders in program areas, study the market area and ultimately promote a sea link connecting Taranto, Albania and Montenegro;
- Develop new and global visions for connecting the Area;
- Produce documents and material publicly available that will support this vision.

The international approach is a prerequisite for achieving the indicated results.

PROJECT BUDGET SUMMARY

Partner			Programme Co-financing			Contribution					Total Eligible Budget
Partner	Partner Abbreviation	Country	IPAI	IPAI Co-Financing (%)	Percentage Of Total IPAI	Public Contribution			Private Contribution	Total Contribution	
						Automatic Public Contribution	Other Contribution	Total Public Contribution			
Fondazione ITS per la Mobilità sostenibile - ambito gestione infomobilità e infrastrutture logistiche - GE.IN.LOGISTIC.	ITS Logistica Puglia	ITALIA	306 097.75	85.00 %	33.00 %	0.00	0.00	0.00	54 017.25	54 017.25	360 115.00
Programma Sviluppo	PROGRAMMA SVILUPPO	ITALIA	149 839.76	85.00 %	16.15 %	0.00	0.00	0.00	26 442.32	26 442.32	176 282.08
Politecnico di Bari	POLIBA	ITALIA	141 786.80	85.00 %	15.28 %	25 021.20	0.00	25 021.20	0.00	25 021.20	166 808.00
Instituti i Transportit	INSTITUTI I TRANSPORTIT	ALBANIA	102 795.60	85.00 %	11.08 %	0.00	18 140.40	18 140.40	0.00	18 140.40	120 936.00
Univerzitet Crne Gore	UoM	ЉРНА ГОРА (CRNA GORA)	116 241.75	85.00 %	12.53 %	0.00	20 513.25	20 513.25	0.00	20 513.25	136 755.00
Autorità di Sistema Portuale del Mar Ionio	Autorità di Sistema Portuale del Mar Ionio	ITALIA	110 633.45	85.00 %	11.92 %	19 523.55	0.00	19 523.55	0.00	19 523.55	130 157.00
Sub Total For Partners Inside			927 395.11	---	100.00 %	44 544.75	38 653.65	83 198.40	80 459.57	163 657.97	1 091 053.08
Sub Total For Partners Outside			0.00	---	0.00 %	0.00	0.00	0.00	0.00	0.00	0.00
Total			927 395.11	---	100,00 %	44 544.75	38 653.65	83 198.40	80 459.57	163 657.97	1 091 053.08

PART B - PROJECT PARTNERS

B.1 LEAD PARTNER

PROJECT PARTNER 1

Partner Role In The Project	LP
Partner Name	Fondazione ITS per la Mobilità sostenibile - ambito gestione infomobilità e infrastrutture logistiche - GE.IN.LOGISTIC.
Partner Name Engl	Foundation Technical School for sustainable mobility - infomobility management and logistic infrastructures - GE.IN.LOGISTIC.
Abbreviation	ITS Logistica Puglia
Department	NA
Nuts Id0	IT, ITALIA
Nuts Id1	ITF, Sud
Nuts Id2	ITF4, Puglia
Nuts Id3	ITF43, Taranto
Postalcode City	74123 Taranto
Street Streetnumber	Via del Tratturello Tarantino 6
Home Page	www.itslogisticapuglia.gov.it
Proj Partner Assimilated	no
Vat Number	90236980737
Recover Vat	no
Other National Identifying Number	
Type of Identifying Number	
Type of Partner	higher education/research center/university
Small or Medium Enterprise	no
Co Financing Source	IPAI
Co Financing (%)	85.00
Legal Representative Firstname	Silvio
Legal Representative Lastname	Busico
Legal Representative Email	info@itslogisticapuglia.it
Legal Representative Telephone	+39 099.4793694
Contact Person Firstname	Gianluca
Contact Person Lastname	Pinnelli
Contact Person Email	pinnelli@itslogisticapuglia.it
Contact Person Telephone	+390994793694
Legal Status	private

<p>Competences <i>Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation?</i></p>	<p>The Istituto Tecnico Superiore (ITS) is a type of Secondary Technical School created by the Italian Ministry of Education in January 2008 with a Decree of the Prime Minister to train highly qualified personnel in strategic areas for the development of the country. The Istituto Tecnico Superiore (ITS) Logistica Puglia was born in 2015 to train highly qualified logistic personnel in a crucial area for the national logistic network. Founding members of the Foundation ITS GE.IN.LOGISTIC are local educational institutions such as University of Bari, Polytechnic of Bari, Technical School "Cabrini", local public authorities such as Apulian Airports, Municipality of Taranto and Municipality of Grottaglie, Corporations and Multinational enterprises such as AMAT Spa, AMTAB Spa, CTP Spa, Euronet SPA, that are leaders in the logistic industry. The School creates a bridge between industry stakeholders and students, matching labor supply and demand. The biennial training consists by 1800 hours of higher training and 540 hours of internship assisted by dedicated tutors. Classes are run by academics, industry consultants and professionals, managers and business specialists. Internationalization and transfer of good practice and quality education are the cornerstones of the ITS GE.IN.LOGISTIC. The PM activities for the Ports project will be implemented through external management services.</p>
<p>Benefit Description <i>What is the expected benefit for the organisation from participating in the project? Is the organisation performing any economic activity within the project or as a result of it?</i></p>	<p>The ITS GE.IN.LOGISTIC. trains senior technicians with highly skilled professional profiles that are consistent with the strategic location of the Apulia region, a natural logistics platform lying on the Mediterranean sea. The ITS also acts like a permanent laboratory and network to boost the intermodal transportation from the Puglia Region to other neighbors regions, primarily in the adriatic sea. By promoting the PORTS project, the ITS aims to expand its network internationally, to provide new opportunities for its students and its members, and ultimately to contribute increasing the crossborder cooperation within the logistic industry. Consequently, the ITS GE.IN.LOGISTIC. will be responsible for the core action "PORT LAB", aiming to connect all relevant stakeholders in the area and conduct research through professionals and researchers that will study new forms of integrated transport RO/PAX (passenger and freight) between the Ionian Sea and the Adriatic Sea. As lead partner, the ITS GE.IN.LOGISTIC will also be responsible for the Project Management of the project.</p>
<p>EU/International Projects Experience <i>If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a cross border cooperation project.</i></p>	<p>The ITS Logistica Puglia has been created in 2015, therefore it does not still have organization's experience with EU co-financed projects. To neutralize this potential risk, the ITS Logistica Puglia has hired professional with proven experience with international cooperation projects and it will also use external services with regards to project management and accountability activities.</p>

B.2 PROJECT PARTNER

PROJECT PARTNER 2

Partner Role In The Project	PP
Partner Name	Programma Sviluppo
Partner Name Engl	Programma Sviluppo
Abbreviation	PROGRAMMA SVILUPPO
Department	N/A
Nuts Id0	IT, ITALIA
Nuts Id1	ITF, Sud
Nuts Id2	ITF4, Puglia
Nuts Id3	ITF43, Taranto
Postalcode City	74121 Taranto
Street Streetnumber	Via Ugo de Carolis 18

Home Page	www.programmasviluppo.it
Assimilated Partner	no
Vat Number	IT02436750737
Recover Vat	no
Other National Identifying Number	
Type of Identifying Number	
Type of Partner	education/training centre and school
Small or Medium Enterprise	no
Co Financing Source	IPAI
Co Financing (%)	85.00
Legal Representative Firstname	Silvio
Legal Representative Lastname	Busico
Legal Representative Email	silvio.busico@programmasviluppo.it
Legal Representative Telephone	+39 099.735.25.14
Contact Person Firstname	Valeriano
Contact Person Lastname	Agliata
Contact Person Email	valeriano.agliata@programmasviluppo.it
Contact Person Telephone	+39 099.735.25.14
Legal Status	private
Competences <i>Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation?</i>	PROGRAMMA SVILUPPO is a non-profit organization, founded in 2002, engaged in the promotion and implementation of active policies for social inclusion and employability. The VET center has 5 different operative sites, all over Puglia Region (Italy), in Taranto, Bari, Francavilla Fontana, Galatina e Lecce. Strategic areas for Programma Sviluppo are: vocational training, permanent learning, local development, social inclusion and welfare. In 2006 the VET Centre obtained a recognition as excellent center by the Ministry of Social Health and Labor Policies, www.buonepratichefse.it. In 2011 Programma Sviluppo obtained a second accreditation, by the European Court of Counts and its services provision model become best practice in Puglia Region. With regards to the PORTS project, Programma Sviluppo will be responsible for the Online Learning action (WP3.3.3) and will contribute to define communication strategies given its experience in the dissimulation of the results of complex projects.
Benefit Description <i>What is the expected benefit for the organisation from participating in the project? Is the organisation performing any economic activity within the project or as a result of it?</i>	According to its mission, PROGRAMMA SVILUPPO promotes: -local and regional development; -international cooperation; -non formal/informal learning; -entrepreneurship education e social entrepreneurship; -Open Educational Resources (OER). Also, Programma Sviluppo undertakes institutional relations with the Chamber of Commerce Taranto and Confindustria Taranto (the Association of the entrepreneurs), local municipalities and several agencies of the Regional Administration. The PORTS project intends study the strengthening sea links between Apulian, Montenegrin and Albanian coasts and to analyze the socio-economic impact of new sea routes to increase cross-boarder accessibility Consequently, participating in a project whose aim is to build a network of relevant stakeholder in the maritime industry, to transfer good practices, training online is in line with the goals with our organization and increase our international projection.
EU/International Projects Experience <i>If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a cross border cooperation project.</i>	Although Programma Sviluppo has no experience with EU co-financed projects, in the recent years it submitted several Project Proposals to the EC, some of them evaluated very positively: In the framework of Erasmus+ Programme: - KA 2 VET (deadline: March 31, 2016), the project proposal "STEPS - Strategies Towards European Post Industrial Start-ups" (in order to create a network between start-ups and incubators in Europe) and for the call (89/100) -Erasmus Sport (deadline: May 12, 2016), project proposal "ERMES" to sensitize youngsters on the importance of SPORT through the implementation of SPORT LABS event and dissemination events; - KA1 (deadline: February 2, 2016), the project proposal "TESE - Training Entrepreneurial Skills in Europe") aims to meet the educational needs of VET trainers in Apulia, which - through a mobility action In the framework of Europe for Citizens Programme: -Strand 2, Solidarity Topic: project Proposal "EU Citizen Care", to promote European solidarity policies among European Citizens.

PROJECT PARTNER 3

Partner Role In The Project	PP
Partner Name	Politecnico di Bari
Partner Name Engl	Polytechnic of Bari
Abbreviation	POLIBA
Department	
Nuts Id0	IT, ITALIA
Nuts Id1	ITF, Sud
Nuts Id2	ITF4, Puglia
Nuts Id3	ITF47, Bari
Postalcode City	70126 Bari
Street Streetnumber	Via Amendola 126/B
Home Page	http://www.poliba.it/
Assimilated Partner	no
Vat Number	04301530723
Recover Vat	no
Other National Identifying Number	
Type of Identifying Number	
Type of Partner	higher education/research center/university
Small or Medium Enterprise	no
Co Financing Source	IPAll
Co Financing (%)	85.00
Legal Representative Firstname	Eugenio
Legal Representative Lastname	Di Sciascio
Legal Representative Email	eugenio.disciascio@poliba.it
Legal Representative Telephone	
Contact Person Firstname	
Contact Person Lastname	
Contact Person Email	
Contact Person Telephone	
Legal Status	public
Competences <i>Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation?</i>	The Polytechnic University of Bari is a well-established research and teaching public university with more than 10,000 students and about 300 faculty members. It is the only one Technical University in the Southern Italy and has different competences in various fields of engineering, mathematics, chemistry and physics with 5 research departments and specific laboratories: Department of Electrical and Information Engineering (DEI), Department of Mechanics, Mathematics and Management (DMMM), Department of Civil, Environmental, Land, Building Engineering and Chemistry (DICATECh), Department of Physics "Michelangelo Merlin" and Department of Civil Engineering Sciences and Architecture (DICAR). This Institution is a leading one in the whole Apulia Region and has participated to many National and International Projects such as the past editions of INTERREG Greece-Italy 2007-2013. In particular, with respect to the aims of this proposal, both researchers and laboratories in the field of transportation planning and mobility and ICT are available and to carry on the necessary activities

Benefit Description <i>What is the expected benefit for the organisation from participating in the project? Is the organisation performing any economic activity within the project or as a result of it?</i>	<p>The Polytechnic of Bari will play a crucial role in the coordination of the WP T2 "Ports LAB". In particular, its contribution will be relevant in the definition of a mathematical transport model for the Ionian-Adriatic area, with a focus on transport between Puglia, Albania and Montenegro as well as in the drafting of scientific papers as a comprehensive analysis of the state of the art in the logistic Ionian-Adriatic corridor.</p>
EU/International Projects Experience <i>If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a cross border cooperation project.</i>	<p>The Polytechnic University of Bari(POLIBA) has already experienced this kind of project and in particular in the field of transportation with many studies and experiences, the qualified personnel available and the specific laboratories. Poliba has also an ad hoc office to support the administrative issues related to project such as tenders, documents and so forth. Recent European and international projects are: - H2020 "AEOLIX, Architecture for EurOpean Logistics Information eXchange", 2016-2019 - H2020 "optiTruck, optimal fuel consumption with Predictive PowerTrain control and calibration for intelligent Truck", 2016-2019 - H2020 "NEMO, Hyper-Network for electroMobility", 2016-2019 - CIP-ICT-PSP-2013-7, COoperative loGISTICS for sustainable mobility of goods- CO-GISTICS - ASMARA - Applications post Directive 2010/65 in Italian port realities of the Suite MIELE to support the Authority to optimize the interOperability in the intermodAlity of city-port flows" 2014-2016 - Project: GIFT – GREEN INTERMODAL FREIGHT TRANSPORT. Lead Partner: Ministry for Transport of Greece; partner: Italian Ministry for Transportation and Infrastructures, University of Aegean (Grecia), Prometni Istitute (Slovenia), University of Zagreb - GAIA - GENERALIZED AUTOMATIC EXCHANGE OF PORT INFORMATION AREA (Programme Greece - Italy 2007 – 2013) - ARGES "pAssengeRs and loGistics information Exchange System (Gr-It) - Project TEN ECOPORT - Transnational ENhancement of ECOPORT8 network (SEE Programme)</p>

PROJECT PARTNER 4

Partner Role In The Project	PP
Partner Name	Instituti i Transportit
Partner Name Engl	Albanian Institute of Transport
Abbreviation	INSTITUTI I TRANSPORTIT
Department	NA
Nuts Id0	AL, ALBANIA
Nuts Id1	AL0, Albania
Nuts Id2	AL00, Albania
Nuts Id3	AL000, Albania
Postalcode City	1001 Tirana
Street Streetnumber	Str. "Kavajes", Bldg. 39
Home Page	http://ital.gov.al/
Assimilated Partner	no
Vat Number	K51725029T
Recover Vat	no
Other National Identifying Number	
Type of Identifying Number	
Type of Partner	local public authority
Small or Medium Enterprise	no
Co Financing Source	IPAI
Co Financing (%)	85.00
Legal Representative Firstname	Thanas
Legal Representative Lastname	Poçi
Legal Representative Email	thanas.poci@ital.gov.al

Legal Representative Telephone	+355 68 20 77 099
Contact Person Firstname	Florjan
Contact Person Lastname	Xhelilaj
Contact Person Email	Florjan.xhelilaj@ital.gov.al
Contact Person Telephone	+355 69 55 26 473
Legal Status	public
Competences <i>Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation?</i>	With more than 30 years of experience, the Institute of Transport has accomplished mid and long term studies on transport sector issues and been an active partner in various foreign and regional projects. The thematic competence of the institute are: • Transport Studies • Transport Projects • Data Collection and Management • Transport Planning The main activities of Institute of Transport are: a) Establishing a transport sector database for each mode of transport as well as maintain and update such database. b) To maintain and update the Albanian National Transport Plan (ANTP) and associated investment programs. c) Preparing and implementing, national and regional, studies and projects for each mode of transport.
Benefit Description <i>What is the expected benefit for the organisation from participating in the project? Is the organisation performing any economic activity within the project or as a result of it?</i>	The PORTS project intends study the strengthening sea links between Apulian, Montenegrin and Albanian coasts and to analyze the socio-economic impact of new sea routes to increase cross-boarder accessibility. In order to do so, it will create a strong international network of stakeholders in the logistic sector. To gain access to this network is crucial to efficiently develop the activities of the Albanian Institute of Transport. By participating in a project whose aim is to build a network of relevant stakeholder in the maritime industry, to transfer good practices, training online will increase the international projection of the Institute. Among the activities of the Albanian Institute of Transport that are expected to benefit from participating the PORTS project: -Establishing a transport sector database for each mode of transport as well as maintain and update such database (WP 3.1 of the PORTS project) -Preparing and implementing, national and regional, studies and projects for each mode of transport (WP 3.2 of the PORTS project).
EU/International Projects Experience <i>If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a cross border cooperation project.</i>	Realized EU co-financed projects: MED Programme 2007 – 2013 1. MEDNET: "Mediterranean network for Custom Procedures and Simplification of Clearance in Ports". Adriatic IPA CBC Programme 2007 – 2013 1. INTERMODADRIA: "Supporting intermodal transport solutions in the Adriatic area." 2. ADRIATICMOS: - "Development of Motorways of Sea System of Sea in Adriatic Region" South East Europe Programme 2007 – 2013 1. SEE – MARINER: - "South Eastern Europe Marine and River Integrated"

PROJECT PARTNER 5

Partner Role In The Project	PP
Partner Name	Univerzitet Crne Gore
Partner Name Engl	University of Montenegro
Abbreviation	UoM
Department	Maritime faculty Kotor
Nuts Id0	ME, ЦРНА ГОРА (CRNA GORA)
Nuts Id1	ME0, Црна Гора (Crna Gora)
Nuts Id2	ME00, Црна Гора (Crna Gora)
Nuts Id3	ME000, Црна Гора (Crna Gora)
Postalcode City	85330 Kotor
Street Streetnumber	Dobrota 36
Home Page	www.pfkotor.ac.me
Assimilated Partner	no
Vat Number	ME3031039516
Recover Vat	yes

Other National Identifying Number	
Type of Identifying Number	
Type of Partner	local public authority
Small or Medium Enterprise	no
Co Financing Source	IPAI
Co Financing (%)	85.00
Legal Representative Firstname	Radmila
Legal Representative Lastname	Vojvodić
Legal Representative Email	rektor@ac.me
Legal Representative Telephone	+38220414209
Contact Person Firstname	Danilo
Contact Person Lastname	Nikolic
Contact Person Email	dannikol@t-com.me
Contact Person Telephone	+38267615512
Legal Status	public
Competences <i>Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation?</i>	Main business of Maritime faculty Kotor is education and research. Maritime faculty is educating students for seafaring and working in general shipping transport, ports and logistics sector. It has a strong track record in research in fields of navigation and maritime traffic, maritime economics, marine engineering and environmental challenges in shipping.
Benefit Description <i>What is the expected benefit for the organisation from participating in the project? Is the organisation performing any economic activity within the project or as a result of it?</i>	1. NETWORK MAPPING: Identify the current status (census of existing network) of the Adriatic-Ionian transport network (e.g. infrastructure, assets, processes, ICT) ; 2. PROACTIVE AND PARTICIPATIVE APPROACH: Support discussion platforms for communication and co-ordination between regional authorities and private service providers and their collective associations in order to assess current status of the transport corridor and suggest methods, techniques and tools to transform them into more efficient and environmental friendly; 3. Develop concrete proposals to enhance accessibility of freight in terms of speed, reliability, cost effectiveness, and promote regional/transnational sustainable and green development: 4. Promote green sea routes by promoting technical innovation in interoperability and multimodality, and a shift towards the least polluting and most efficient modes of transport. 5. Generate synergic debates and proposal among the stakeholders, research and decision makers.
EU/International Projects Experience <i>If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a cross border cooperation project.</i>	The University of Montenegro has been active in most of the EU-funded programmes. More than 50 TEMPUS projects have been implemented, where University of Montenegro acted either as a partner or as the project coordinator. Around 10 FP7 projects dominantly dealing with the CSA funding scheme under the umbrella of REGPOTs have been implemented. Since 2012 the University of Montenegro has been participating in 12 IPA projects in the areas such as marine biology, research development and innovation towards the creation of new policies for sustainable competitiveness of SMEs, enhancing innovation and technological development, enhancing of cooperation between university and business community and other. Numerous mobility schemes such as the CEEPUS scheme and ERASMUS MUNDUS and ERASMUS MUNDUS Action 2 mobility programs have also been implemented with EU partners. As of this year, UoM is participating in the Erasmus + programme - as a partner in several capacity building projects, while around 40 bilateral agreements for credit mobility have been signed. Maritime Faculty Kotor itself has an extensive experience of participating in and coordinating EU co-financed projects including programs such TEMPUS, ERASMUS +, as well as HERD (financed by Norwegian ministry of foreign affairs), HERIC (financed by World Bank) and national research programs. With its own staff and a range of disciplines, together with a highly experienced administration, Maritime Faculty combines a breadth of te

PROJECT PARTNER 6

Partner Role In The Project	PP
Partner Name	Autorità di Sistema Portuale del Mar Ionio

Partner Name Engl	Port System Authority of Ionian Sea
Abbreviation	Autorità di Sistema Portuale del Mar Ionio
Department	
Nuts Id0	IT, ITALIA
Nuts Id1	ITF, Sud
Nuts Id2	ITF4, Puglia
Nuts Id3	ITF43, Taranto
Postalcode City	74123 Taranto
Street Streetnumber	Porto Mercantile Molo S. Cataldo
Home Page	www.port.taranto.it/
Assimilated Partner	no
Vat Number	90048270731
Recover Vat	no
Other National Identifying Number	
Type of Identifying Number	
Type of Partner	local public authority
Small or Medium Enterprise	no
Co Financing Source	IPAll
Co Financing (%)	85.00
Legal Representative Firstname	Sergio
Legal Representative Lastname	Prete
Legal Representative Email	presidente@port.taranto.it
Legal Representative Telephone	+39 099 471 16 24
Contact Person Firstname	Debora
Contact Person Lastname	Marullo
Contact Person Email	debora.marullo@port.taranto.it
Contact Person Telephone	+39 099 471 16 24
Legal Status	public
Competences <i>Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation?</i>	The Port System Authority of the Ionian Sea is the Government Body of the port having its own financial capacity and administrative autonomy, whose main tasks are port development and promotion. The Port Authority estate covers a total area which runs from the West Pier of the Aragonese Castle to the left bank of Tara river. In order to exploit at the best the existing port structure thanks to a coherent planning of the port facilities supported by a major investment plan- with a view to improve the efficiency, quality, reliability, security levels and to cut costs - the Port System Authority has drawn up a strategic plan aiming to fulfill the port-community's ambitious aim.
Benefit Description <i>What is the expected benefit for the organisation from participating in the project? Is the organisation performing any economic activity within the project or as a result of it?</i>	The Port System Authority has targeted its efforts, through an intensive promotional activity, to get new and diversified maritime traffics which could be complementary to the well-established traffic deriving from the existing industrial settlements. The strategic plan of the Port Authority aims to the growth of the port and, consequently, the nearby areas, by means of actions in order to the readjust the transport systems and at the same time carry out a dynamic process that could encourage new productive settlements. In this sense, the PORTS project can be of great benefit for our organization.

EU/International Projects Experience <i>If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a cross border cooperation project.</i>	<p>The Port System Authority of Ionian Sea has taken part in the following EU co-financed projects: -Mediterranean Network for Custom Procedures and Simplification of Clearance in Ports - MEDNET - Code 4294 -GIFT 2.0 "Greece-Italy Facilities for Transport 2.0" ETCP GREECE-ITALY Code 2.0-15-2.2 -Study for the creation of the Integrated Intermodal logistic system in Port of Taranto back area - 2013 - IT-91021-S - Trans-European Transport Network (TEN-T).</p>
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B.3 ASSOCIATED PARTNER

PROJECT PARTNER 7

Partner Role In The Project	AP
Partner Name	Luka Kotor
Partner Name Engl	Port of Kotor
Nuts Id0	ME, ЦРНА ГОРА (CRNA GORA)
Nuts Id1	ME0, Црна Гора (Crna Gora)
Nuts Id2	ME00, Црна Гора (Crna Gora)
Nuts Id3	ME000, Црна Гора (Crna Gora)
Postalcode City	85330 Kotor
Street Streetnumber	E65 NA
Assimilated Partner	no
Legal Representative Firstname	
Legal Representative Lastname	
Legal Representative Email	portofkotor@t-com.me
Legal Representative Telephone	+38232325573
Contact Person Firstname	
Contact Person Lastname	
Contact Person Email	portofkotor@t-com.me
Contact Person Telephone	+38232325573
Benefit	The Port of Kotor can directly benefit from the outputs of the action WPT2 and WPT3, research and knowledge transfer. Also, it can benefit indirectly from the participation at meetings and roundtable with relevant stakeholders in the Programme Area.
Partner`s Role In The Project	The port of Kotor grew rapidly in the last years, becoming the reference point for the cruising and nautical sectors in the area. Moreover, there are already some significant links between the Port of Taranto and the Port of Kotor. Thus, it is crucial for the PORTS project to involve the Port of Kotor in the action WPT 1, the building of the project international network. Also, the Port of Kotor will provide essential data to researchers of the PORTS Lab.

PROJECT PARTNER 8

Partner Role In The Project	AP
Partner Name	Autoriteti Portual Durres
Partner Name Engl	Durres Port Authority
Nuts Id0	AL, ALBANIA
Nuts Id1	AL0, Albania
Nuts Id2	AL00, Albania
Nuts Id3	AL000, Albania
Postalcode City	03101 Durres
Street Streetnumber	L.1, Rr. "Tregtare" NA
Assimilated Partner	no
Legal Representative Firstname	
Legal Representative Lastname	
Legal Representative Email	
Legal Representative Telephone	
Contact Person Firstname	Majvina
Contact Person Lastname	Maliqati
Contact Person Email	m.maliqati@apdurres.com.al
Contact Person Telephone	+355 52 293 430
Benefit	The Port of Durres can directly benefit from the outputs of the action WPT2 and WPT3, research and knowledge transfer. Also, it can benefit indirectly from the participation at meetings and roundtable with relevant stakeholders in the Programme Area.
Partner`s Role In The Project	The port of Durres is the greatest port of Albania and among the largest in the Adriatic and Ionian Sea. Its operational infrastructure consists of 11 quay aprons with a depth ranging from 7.5 m-11.5 m and it is currently 78% of maritime trade at the national level. Port of Durres is also a key location for transit networks and passenger ferry, giving Durres a strategic position with respect to Corridor VIII. This creates facility of transit for passengers and goods on the European continent. Thus, it is crucial for the PORTS project to involve the port of Durres in the action WPT 1, the building of the project international network. Also, the port of Durres will provide essential data to researchers of the PORTS Lab.

PROJECT PARTNER 9

Partner Role In The Project	AP
Partner Name	Comune di Taranto
Partner Name Engl	Municipality of Taranto
Nuts Id0	IT, ITALIA
Nuts Id1	ITF, Sud
Nuts Id2	ITF4, Puglia
Nuts Id3	ITF43, Taranto
Postalcode City	74121 Taranto
Street Streetnumber	P.zza Municipio 1
Assimilated Partner	no
Legal Representative Firstname	Ippazio
Legal Representative Lastname	Stefano
Legal Representative Email	sindaco@comune.taranto.it
Legal Representative Telephone	0994581111
Contact Person Firstname	Francesco
Contact Person Lastname	Cosa
Contact Person Email	assessorecosa@comune.taranto.it
Contact Person Telephone	0994581111
Benefit	The Municipality of Taranto is also among the main beneficiaries of the project. Numerous project outputs, including scientific papers, ebooks, online training courses, the previsional model will be made available to the municipality in order to help it developing new policies connected to the port and maritime logistics.
Partner`s Role In The Project	The municipality of Taranto will sponsor the planning activities also through the official channels of the municipality. In addition, the Commune of Taranto will provide public facilities such as libraries, workshop halls and rooms, for carrying out project activities.

PROJECT PARTNER 10

Partner Role In The Project	AP
Partner Name	Consorzio Nautico Puglia
Partner Name Engl	Apulian Nautical Consortium
Nuts Id0	IT, ITALIA
Nuts Id1	ITF, Sud
Nuts Id2	ITF4, Puglia
Nuts Id3	ITF43, Taranto
Postalcode City	72100 Brindisi
Street Streetnumber	Via Doldo 29
Assimilated Partner	no
Legal Representative Firstname	Giuseppe
Legal Representative Lastname	Meo
Legal Representative Email	giuseppe.meo68@gmail.com
Legal Representative Telephone	+393885778011
Contact Person Firstname	Giuseppe
Contact Person Lastname	Meo
Contact Person Email	giuseppe.meo68@gmail.com
Contact Person Telephone	+393885778011
Benefit	The Apulian Nautical Consortium can directly benefit from the outputs of the action WPT2 and WPT3, research and knowledge transfer. Also, it can benefit indirectly from the participation at meetings and roundtable with relevant stakeholders in the Programme Area.
Partner`s Role In The Project	The Apulian Nautical Consortium is composed by representatives of 15 Apulia companies which represents excellence in the Nautical sector. It is indeed crucial for the PORTS project to involve the Consortium in the actions WPT 1 and WPT 3, especially to reinforce the project international network. Also, the Consortium will provide essential data to researchers of the PORTS Lab and to the business analyst in charge of the best practice analysis and knowledge transfer.

PART C - PROJECT DESCRIPTION

C.1 PROJECT RELEVANCE

C.1.1 TERRITORIAL CHALLENGE

WHAT ARE THE COMMON TERRITORIAL CHALLENGES THAT WILL BE TACKLED BY THE PROJECT?

Please describe the relevance of your project for the programme area in terms of common challenges and/or joint assets addressed. Please specify the situation for the territories participating in the project.

Motorways of the Sea (MoS), a horizontal priority of the Connecting Europe Facility (CEF), aims to promote green, viable, attractive and efficient sea-based transport links integrated in the entire transport chain. Their implementation should help to rebalance the EU transport system. Despite this, in the Programme Area, and with the partial exception of the Puglia region, we have not seen efforts to establish new MoS.

Recently the project Motorway of the Sea Italy – Turkey – Tunisia was approved. The Project aims at developing a seamless intermodal goods transport service that will bridge Turkey (Mersin and Izmir) with the Maghreb area through Tunisia (Tunis and Rades). The service will call in the Italian ports of Bari, Brindisi and Taranto.

In recent years, Albania accelerated on the path of economic development through specific investments in logistic infrastructures where the Italian financial contribution is up to 84 million euro. In particular, large parts of these investments regard the Greece-Montenegro axis, 35 km long. A huge priority remains the Pan-European Corridor VIII that runs between Durrës in Albania, at the Adriatic coast, and Varna, at the Bulgarian Black Sea coast. The corridor follows the route: Tirana/Durrës/Vlore - Elbasan - Skopje - Pernik - Sofia - Plovdiv - Burgas - Varna.

Also Montenegro is doing several efforts to upgrade its logistic infrastructures; the main investment in this field regards the enlargement of the Port of Bar.

In 2012, the Italian Government has decided to invest in the port of Taranto in order to strengthen its role of gateway for traffics destined to the Near, Middle and Far East. In strong cooperation with the Port System Authority of the Ionian Sea, the IT Government has invested more than 400M€ in order to renovate strategic areas of the port: the efficiency of the container terminal, the integrated logistic platform of the port of Taranto, the waterfront, the intermodality, the ICT Systems.

C.1.2 PROJECT APPROACH

WHAT IS THE PROJECT'S APPROACH IN ADDRESSING THESE COMMON CHALLENGES AND/OR JOINT ASSETS AND WHAT IS INNOVATIVE ABOUT THE APPROACH THE PROJECT TAKES?

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

Economic development is closely related to a country's trade capacity with the rest of the world. International transport and integrated logistics play a decisive role in facilitating international trade.

According to the recent UNEP study "A Sustainable Future for the Mediterranean" in 2025 in coastal countries will live a hundred million more people than the 427 million living in the same areas in 2000. Hence, a higher anthropization of the territory is expected.

The future in the Mediterranean Sea is primarily the result of cooperation between the political, economic and social institutions of the area in terms of supportive policies, efficiency and administrative simplification, skilled job offers, technological innovation and training.

Logistics management systems is in fact self-adapting to the needs of the market. Commercial business strategies and applied organizational models ignore impacts on the collectively of such models. Administration is mostly perceive as a slowing factor in evolutionary processes in the logistics chain. It is no coincidence that there is no public intervention in terms of infrastructure expansion and upgrading.

So here are the reasons for a new approach to involving the Albanian and Montenegrin partners in enhancing a different strategy in the logistics sector:

- to govern the impact of competitive logistics chains on the territory (sustainability)
- use logistics as an incentive tool for attracting productive investment (economic development).
- involve the private stakeholders in order to gather information on the commercial and touristic traffic flows and boost competitiveness.

C.1.3 COOPERATION REASON

WHY IS CROSS BORDER COOPERATION NEEDED TO ACHIEVE THE PROJECT'S OBJECTIVES AND RESULTS?

Please explain why the project goals cannot be efficiently reached acting only on a national/regional/ local level and/or describe what benefits the project partners/target groups/project area gain in taking a cross border approach.

Geostrategic dimension and common economic interests are the strong points that justify cross-border cooperation. Territorial cohesion policies are able to generate interconnections between infrastructure and urban systems, between natural and manufactured resources. Cross-border cooperation is an additional opportunity for the participating states to analyse the potentialities, strengths and criticalities of the territories involved. The Balkans represent a key strategic area for Italy's economic and foreign policy. Geography, migration-related problems, Italian investment in the area, and growing trade are all elements that contribute to achieving project goals using cross-border cooperation policies. Therefore, a lack of open vision of external links has also damaged the development of internal trade. The application of national policies reflects local needs that are not part of a broader vision of the trans-European network. Specifically in the logistic industry, the timing of some local or regional policies reflects a misguided vision of the European Strategy. Coherently with this project proposal, a cross-border approach allows for greater degree of social and economic cohesion without administrative boundaries being an obstacle to socio-economic development in the area concerned.

C.1.4 COOPERATION CRITERIA

WHAT IS THE DEGREE OF CROSS BORDER COOPERATION WITHIN THE PARTNERSHIP?

Please select at least 3 cooperation criteria that apply to the project and provide a brief explanation.

Cooperation criteria		Description
Joint Development	X	Preparing PORTS, the project partners have been exchanging their views and opinions for several months. The project planning has gradually matured so that when the project is ready to commence, any possible planning problems and bottlenecks will have been dealt with.
Joint Implementation	X	PORTS project has been designed in close cooperation between all the partners that have been in contact for months. The implementation as well as the design will be cross-partner, especially the core actions of the projects, the "building of the International Logistic Network", the "PORTS LAB".
Joint Staffing	X	In some cases, PORTS Lab, staff from different different partners and countries will be working together with external expert in the same physical place. In some other joint staff will manifest in Skype calls, in the use of dropbox and other tools that allow joint work on documents.
Joint Financing		

C.2 PROJECT FOCUS

C.2.1 PROJECT OBJECTIVES, EXPECTED RESULT AND MAIN OUTPUTS

WHAT IS THE MAIN OVERALL OBJECTIVE OF THE PROJECT AND HOW DOES IT LINK TO THE PROGRAMME SPECIFIC OBJECTIVE?

Specify the project main objective (s) and describe its contribution to the Programme specific objective Specify expected results and main outputs

The PORTS project aims at strengthening the Apulian sea links with Montenegrin and Albanian coasts to assist the socio-economic growth of the two main coastal area cross-border systems. Joint actions will be encouraged to develop new sustainable solutions for maritime transport and develop sustainable mobility networks to improve internal links of tourist transport and pleasure cruise and integrated transport will be strengthened (passenger and freight) between both Ionian and Adriatic Sea to boost sustainable development and full inclusion of areas characterized by complex accessibility. This objective is closely connected to the priority axis 4 of the programme and with the specific objective 4.1 "Increase coordination among relevant stakeholders to promote sustainable cross border connections in the cooperation area" in order to strengthen cross border accessibility, enhancing the connection among private and public authorities. Moreover, will be promoted sustainable transport service and facilities using advanced technologies and public infrastructure will be improved for allow better connections of the areas. The main specific objectives of the project are the following: - Strengthening sea connections and enable more sustainable forms of mobility based on the concept of intermodality - Enhancing business partnerships between territorial systems through promotion and territorial marketing, increasing coordination among relevant stakeholders to promote sustainable connections. - Developing new and global visions for cross border accessibility among Taranto and AL-MON, promoting economic competitiveness within the areas, with a view to boost the connection among public authorities. In the framework of the project, will be analysed the social and economic impact of enlargement of the existing sea routes and round tables will be organized for bring together policy makers and private companies interested in the expansion of new routes.

C.2.2 PROGRAMME RESULT

Programme result indicator to which the project has to contribute.

Agreements for cross-border passengers and freight sustainable transport systems and multimodal mobility solutions

C.2.3 PROJECT MAIN RESULT

WHAT ARE THE PROJECT'S MAIN RESULTS AND HOW DO THEY LINK TO THE PROGRAMME RESULT INDICATOR?

Please specify your one or more project main results and describe their contribution to the programme result indicator.

The project main results specifically are the following: -Increasing the number of contacts among public and private stakeholders to promote significant growth in the number of connections. This result will contribute to increase the connections among the regions, respecting the objectives of the programme and the principles of Eusair strategy. -Producing new documents publicly available, sharing new vision to connect and increase cross border accessibility, contributing to reach the target by 2020 of reducing the time spent at regional border crossing by 50%. -Making available a mathematical transport model to all relevant stakeholder. The project results are very strong connected with the programme result indicator, in order to increase coordination among relevant stakeholders, enhancing the number of contacts among private and public authorities. In addition, services will be boosted with a sustainable and multimodal mobility, increasing the number of passenger and freight.

C.2.4 PROJECT SPECIFIC OBJECTIVES

PLEASE PROVIDE A SHORT EXPLANATION ON THE DEFINED SPECIFIC OBJECTIVES?

Define max. 3 specific objectives of the project.

Project Specific Objective Title	Project Specific Objective Explanation
Strengthening sea connections and enable sustainable forms of mobility based on the concept of intermodality	The territorial analysis underlines that transport systems are characterized by low interoperability and it's necessary to better organize the use of existing transport infrastructures and corridors with the aim to enhance the potential of the regions to function as hubs for tourists and trade, improving the intra and interregional connectivity. During the project Research Laboratory composed by professionals and researchers will study new forms of integrated transport (passenger and freight). In this contest , In order to improve the current situation the project aims at enhancing the number of contacts among public and private stakeholders in program areas, reaching a significant increase in the number of connections in the area. With these improvements will be boosted transport services and efficient nautical routes even under the economic point of view, the seaports capacity to be reached easily by sea, considering as priority safety measures and environmental protection.
Enhancing business partnerships between territorial systems through promotion and territorial marketing	The project will boost the Both maritime and Hinterland connections that are poor and with many bottlenecks, and with an inadequate coordination as well. To do this, will be organized international round tables to discuss main results of the Research and practical use of it, permitting the sector opportunities to be identified and to be able to attract new projects and investments into the area, aggregating and strengthening the clusters already present in the territory. In this context the project aims at Strengthening business partnerships between territorial systems, in order to promote territorial marketing in the areas affected and sharing good practices and training professional within the industry.
Develop new and global visions for cross border accessibility among Italy Albania and Montenegro	The current situation in both Adriatic and Ionian see show many difficulties in the field of cross-border accessibility. These difficulties are particularly linked to internal and external communication: ports, airports and major routes by land, rail and road crossing. The Connections among the Region are weak and there are few sea routes connecting these areas. In this complex context the PORTS project aims at developing new and global vision for cross- border accessibility, creating a large international network including all the relevant stakeholders in the area; The result will be produce documents and material publicly available that will share a new vision to connect the programme areas and increase cross-border accessibility.

C.2.5 PROJECT MAIN OUTPUTS

Overview table on project outputs as defined in the work plan					
Programme output indicators	Project output indicator targets	Measurm ent Unit	Project main output quantific ation (target)	Project main output number	Project main output (title)

C.2.6 TARGET GROUPS

Target group/-s	Description: Please further specify the target groups	Target value
enterprise, excluding SME	Among relevant targets of the PORTS project there are large enterprises and operators of Ro/Ro ships, cruise liners and cargoship, covering the Programme Area.	10.00
local public authority	Among relevant targets of the PORTS project are local public authorities in the mobility and logistic sector. The project is design to help such authorities to make most productive and effective investments to improve cross-boarder accessibility.	4.00
national public authority	Among relevant targets of the PORTS project are the Italian, Montenegrin and Albanian national ministry of transport. The project is design to support the policy making of such authorities when it comes to the cross-boarder accessibility within the Programme Area.	2.00

C.2.7 DURABILITY AND TRANSFERABILITY OF THE MAIN OUTPUT

DURABILITY OF MAIN OUTPUTS AND RESULT

HOW WILL THE PROJECT ENSURE THAT PROJECT OUTPUTS AND RESULT/S WILL HAVE A LASTING EFFECT BEYOND PROJECT DURATION?

Please describe concrete measures (including institutional structures, financial resources, etc.) taken during and after project implementation to ensure and/or strengthen the durability of the project`s outputs and results. Explain how outputs will be further used once the project has been finalised and, if relevant, explain who will be responsible and/or who will be the owner of outputs.

Please take care to ensure a link between this description and the one reported in Section „WorkPlan“.

The strategies of PORTS project will be focused on long period, well beyond project end, and will be used by the authorities for public interests. The project will provide a State of the art analysis and needs analysis (WPT1). Strategies will be publicly accessible and municipalities outside partnership could use them as case-study models. At the end of the project all outputs and result will be made available to target groups. A standing committee will be set up consisting of representative appointed by the project partners, in order to disseminate the project results also after the end of the project. It will be meeting once a year for three years after the end of the project to discuss of the results achieved and for identify new problems and solutions that will help to develop new projects. All analyses will be available on the project platform to be kept open for at least five years after the project completion as well as on a communication portal, in order to enhance the visibility of the project. Moreover, online training will be available on the website. Each partner will be responsible for disseminating the results of the project within its territory, among local authorities and relevant stakeholders as well as their own network. This guarantees that both vertical and horizontal directions will be reached. Local stakeholders will be engaged trained and will be able to benefit from online tool, sharing methodologies and platform, strong commitment in capacity building, Policy Action group, experience exchange, joint analysis will feed into partners regional strategic plans ensuring output durability. Moreover, platform will be open for general use to stakeholders from involved areas.

TRANSFERABILITY OF MAIN OUTPUTS AND RESULTS

HOW WILL THE PROJECT ENSURE THAT PROJECT OUTPUTS AND RESULTS ARE APPLICABLE AND REPLICABLE BY OTHER ORGANISATIONS/REGIONS/COUNTRIES OUTSIDE OF THE CURRENT PARTNERSHIP?

Please describe to what extent it will be possible to transfer the outputs and results to other organisations/regions/countries outside of the current partnership.

Please take care to ensure a link between this description and the one reported in Section „WorkPlan“.

Thanks to comprehensive tables and a set of indicators, local, regional and national authorities will be able to apply it in their contexts. The output will be made available as a digitalized tool to mayors and councillors in the region involved. Social media used during the project will constitute a platform for further discussions, also beyond the project closure. The research carried out starts from the very beginning with the aim of give a comprehensive view of innovation policies and actors. The result will therefore reflect this approach, considering all the territories and delivering an analysis that potentially can be used in all EU countries and act as basis for innovative service development for all innovation actors. During the PORTS project, will be fostered the exchange of best practices both within the consortium and with external stakeholders. However, a simple description of approaches is often insufficient to support a transfer of best practices. Therefore, will be used a new tools, which should facilitate the best practice exchange, including eBook and online training.

C.3 PROJECT CONTEXT

C.3.1 PROJECT CONTRIBUTION TO WIDER STRATEGIES AND POLICIES

HOW DOES THE PROJECT CONTRIBUTE TO WIDER STRATEGIES AND POLICIES?

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

Most relevant project`s contribution is to support decision-making by public-private actors responsible when it comes to the development of maritime routes between Italy, Albania and Montenegro. The study will not only focus on a mere collection of successful cases but will identify the strategic relationships between the factors that determine the overall logistic network design in relation to internationalization processes. The identification of strategies, operational models and "tailored practices" will be carried out using an innovative methodological framework.

The research laboratory will define a mathematical provisional model that will forecast future transport demand within the area, based on different trend models, as: macroeconomic models (for large-scale studies and aggregate analyzes); relationships between activities on the territory and displacements (generation-distribution-modal breakdown). It will also estimate road, rail, bus and ferry transport patronage, as well as transport network performance (such as vehicle-hours, kilometres of travel and congestion indicators) and accessibility measures (such as services, employment). It will forecast aggregate travel costs and benefits.

This information will concretely help the policy maker to "make the right choice" when it comes to allocate resources.

The analytical framework developed is based on the methodology developed for the Massachusetts Institute of Technology (MIT) Supply Chain 2020 project integrated with Ballou's 2004 (2004) Logistics Planning and SCOR (2008) model revised in Check -Log (2007). The goal is to identify separately the corporate and logistics strategy (Ballou 2004), considering the latter as functional to the former.

C.3.2 EUSAIR STRATEGY

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

Please specify the project added value in order to reach the concrete priorities for the macro-region.

EU Strategy for the Adriatic and Ionian Region	The project contributes to the EUSAIR strategy with reference to the maritime transport axis. Maritime transport is an economic sector that plays a significant role in the Ionian-Adriatic region. The implementation of Motorways of the Sea, as well as navigation corridors, is linked to the creation of modern intermodal ports that can integrate maritime transport by rail and road. Such an extension of infrastructures and transport activities should therefore be supported also in terms of environmental sustainability and security. The project supports the EUSAIR strategy with reference to the following objectives: - optimize port interfaces and infrastructure policies - develop short-sea shipping capacity and cross-border connectivity - Improve links with the mainland and favour the supply chain of goods.
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C.3.3 SYNERGIES

What are the synergies with other past or current EU and other projects or EU-initiatives the project makes use of?

Synergy in the PORTS project is a process of optimizing the results achieved by the individual regional development policies. Capitalization activities consist of collecting, analysing, disseminating and transferring good practices in the policy area concerned. In particular, the collaboration of all partners in the implementation of working activities will allow them to create new methods of policy and decision making.

The action plan will be the strategic document that defines exactly how activities will actually be implemented. Specifically, it will include detailed information on:

- methodologies, projects, processes and techniques that have been selected for the realization in the area concerned;
- the names and roles of the main stakeholders to be involved in the implementation process;
- the precise initiatives and actions that must be taken to ensure that action is successful;
- performance indicators.

The ITS GE.IN.LOGISTIC and the Port System Authority of the Ionian Sea will be leading the WP1, the implementation and the management of the International Network. University of Montenegro and Politecnico of Bari will guarantee a scientific quality to the PORTS LAB (WP2). The Albanian Institute of Transport and Programma Sviluppo will lead the WP3 best practices and online learning.

PORTS has been inspired by projects funded under other CBC programs:

- Greece-Italy 2007/2013: the project "CSP - Sustainable Cross-Border Ports" was funded under the specific objective "Improvement of transport, information and communication networks and services".
- IPA ADRIATIC 2007/2013: the project "ADRIATICMOS- Developing Motorways of the Sea in the Adriatic Region" foresees the establishment of a motorway of the sea in the Adriatic Sea through a multimodal trans-European transport system.

C.3.4 KNOWLEDGE

HOW DOES THE PROJECT MAKE USE OF BUILDING AVAILABLE KNOWLEDGE?

Please describe the experiences/lessons learned the project drawn on, and other available knowledge the project capitalises on.

The proposed thematic areas and the coordination of the various phases of the project are fundamental tools for defining shared strategies and actions across the different geographic areas.
 Knowledge produced will consolidate and enhance partnerships and cooperation between territories.
 The objective is to strengthen an international cooperation policy that is attentive to new areas of activity. In particular, this is the development of trade between the Ionian coast and the Adriatic coast of Albania and Montenegro.
 The experiences that will be capitalized are related the following topics:
 • Institutional Strengthening Network and Good Governance;
 • Local economic development.
 Knowledge generated will be linked to the creation of a permanent network of local and national actors sharing experience in the logistics industry, with particular attention to security issues. This will be guaranteed through the study of best practices and the experimental application of the same.

C.4 HORIZONTAL PRINCIPLES

Please indicate which type of contribution to horizontal principles applies to the project, and justify the choice. (In the drop down value list choose from: neutral, positive, negative effects)		
Horizontal principles	Description of the contribution	Type of contribution
Sustainable development (environment)	Positive effects The project particularly aims to improve the connections between the areas. Regarding the maritime transport, sustainability is one of the most important issues, followed by networks to improve internal links of tourist transport and pleasure cruise and exploring new areas. The strengthening of maritime transport will contribute to sustainable tourism development, increasing the connection between the areas, reducing the difficulties about the connections, increasing the intensity of the traffic and improve the quality of life for the local people. Furthermore, in order to enhance sustainable daily transport mode and the adaptations of the infrastructure will be developed.	positive
Equal opportunity and non-discrimination	Equal opportunities and non-discrimination are increasingly recognised not only as ethical imperatives but also as factors with far-reaching economic and policy implications. The project has a positive effect on equal opportunities and non-discrimination which will be respected as highlighted in Articles 5, 7 and 8 Regulation (EU) No. 1303/2013, as well as Article 8(7) of Regulation (EU) No 1299/2013. The non-discrimination principles will be respected inside cross - border Strategic document. Furthermore, will also be provided access for disabled persons, respecting and improving their participation.	positive
Equality between men and women	The project pursues the promotion of gender equality. The Equality will be established within the consortium, performing actions for implementing the gender mainstreaming approach to local management, determining policies and strategies aimed at increasing the participation of women decision making processes and amending the daily life conditions of women, and also providing the cooperation and coordination with all partners.	positive

C.5 PROJECT RISK

Risk 1	Title	Start month	End month
	Insufficient resources available to perform the project activities	2018-02	2020-01
	Description		
	The performance of the project could be affected by a number of factors, not under the direct control of the management structure of the project. The main risk factors are set out below. The following risks require careful monitoring during the project execution process: 1. Insufficient resources available to perform the project activities		
	Likelihood that the risk will occur:	Impact of the risk on delivery:	
	not likely	medium	
What is foreseen to mitigate the risk?			
The risk management will be ensured by defined scaling up procedures and monitoring of risk points during regular meetings with WPLs and PPs. Standard assessment methods will be provided and this methods will allow greater communication and will give the opportunity to share problems between the partners to reduce the development of serious risks that could compromise the success of the project 1. Insufficient resources available to perform the project activities: an internal commission will carry out periodic reviews on the expenditure, ensuring that resources will be spent efficiently and effectively.			
Risk 2	Title	Start month	End month
	Limited technical capacity	2018-02	2020-01
	Description		
	The performance of the project could be affected by a number of factors, not under the direct control of the management structure of the project. The main risk factors are set out below. The following risks require careful monitoring during the project execution process: 2. Limited technical capacity		
	Likelihood that the risk will occur:	Impact of the risk on delivery:	
	not likely	medium	
What is foreseen to mitigate the risk?			
The risk management will be ensured by defined scaling up procedures and monitoring of risk points during regular meetings with WPLs and PPs. Standard assessment methods will be provided and this methods will allow greater communication and will give the opportunity to share problems between the partners to reduce the development of serious risks that could compromise the success of the project 2. Limited technical capacity: successful implementation of the project requires an increase in technical capacity. The institutional learning curve must be accelerated in order to validate and disseminate all output produced by project activities. With a view To reduce this risk, the Project has planned training sessions that mainly include the strengthening of the target groups technical capacity and also of the other actors involved .			

C.6 PROJECT RESULT INDICATORS

Thematic result indicators			
Please indicate to which indicators the project results will contribute (selecting those indicators of relevance for the project scope and the planned achievements) and provide a quantification of the target together with a brief explanation specifying the expected contribution.			
Thematic result indicator	Measure ment unit	Target	Explanations
Number of institutions adopting new and/or improved strategies and action plans	Institutions	0.00	NA
Number of institutions applying new and/or improved tools and services	Institutions	0.00	NA
Amount of funds leveraged based on project achievements	EUR	0.00	NA
Number of jobs created (FTE) based on project achievements	FTE	0.00	NA
Number of trained persons	Persons	0.00	NA

Communication result indicators			
Please provide a quantification of the targets for each of the communication result indicators together with a brief explanation.			
Communication result indicator	Measure ment unit	Target	Explanations
Visits to the project website	Number of stakeholders reached	1 000.00	The official website of the project will be promoted and animated by every project partner in their respective countries and will be addressed to cross-border visitors.
Participants at project events	Number of stakeholders reached	100.00	Project events will be open to interested stakeholders in the field of logistics and will keep track of the participants through signature papers and online registration systems
Articles, TV/Radio News/Reportage, etc. on local and international press	Number of publications, radio/video productions	10.00	thanks to the cross-border partnership and its network, communication flows will be structured in an effective way benefitting of communication tools such as newspaper articles in local and international press, social network pages and tv/radio.
Cross-border events, jointly organized by project partners	Number of joint events	3.00	Cross-border events will be jointly organised by project partners thanks to the collaborative support in the project network. Most of the project partners have already cooperated in the past and can rely on strong bonds and relations useful for the project implementation phase when organising cross-border/international events

PART D - WORK PLAN

D.1 WORK PLAN PER WORK PACKAGES

TYPE: PREPARATION & CLOSURE

WP Nr	WP Title	WP Start date	WP End date	WP Budget
P	Preparation	03.2018	03.2018	10 000.00
Partner involvement				
Partners involved				
Name: Foundation Technical School for sustainable mobility – infomobility management and logistic infrastructures - GE.IN.LOGISTIC. Role: LP				
Summary description and objectives of the work package: objectives. Communication strategy, target groups, activities, deliverables, timing, and partners involvement.				
<p>In the “preparation phase” of the project the Lead Partner will provide a substantial role to the partners in sharing a common vision of the project idea and define the related budget. In the start-up phase a short period will be available to set up management structures and make them operational. At this stage, the planned activities are: preparation and submission of the application form preparatory Meeting and budgeting, and task division. These activities will be aimed at creating reports and official documents, comprehending project objectives and work groups identification. A cooperation agreement will be signed between the partners.</p> <p>Project closure is a key step in the life cycle of the project and should be carefully planned. The administrative closure phase ensures the finalization of the activities after the official end date of the project including a To Do list and responsibilities. The sound closure of the project contains the following features: formally correct final reporting; balancing of final accounting procedures and closure of accounts; interface to communication WP; Identification of follow-up options; organisation of stable networking procedures after project termination. Furthermore, all partners will be required to implement the entire administrative task necessary to close the project and ensure its sustainability. At this stage, all reports and documents will be completed and closed, including all the necessary signatures. During this phase final project reports for other stakeholders will be generated and project management handbook will be completed and closed. In addition, regular contact between the partners of the project through the internet and telephone conferencing will guarantee a smooth daily implementation, monitoring of the progress, cash flow management, etc.</p>				

TYPE: MANAGEMENT

WP Nr	WP Title	WP Start date	WP End date	WP Budget
M	Management	03.2018	03.2020	264 795.00

WP responsible partner		Fondazione ITS per la Mobilità sostenibile – ambito gestione infomobilità e infrastrutture logistiche - GE.IN.LOGISTIC.		
Partner involvement				
Partners involved	Name: Foundation Technical School for sustainable mobility – infomobility management and logistic infrastructures - GE.IN.LOGISTIC. Role: LP			
	Name: Programma Sviluppo Role: PP			
	Name: Polytechnic of Bari Role: PP			
	Name: Albanian Institute of Transport Role: PP			
	Name: University of Montenegro Role: PP			
	Name: Port System Authority of Ionian Sea Role: PP			
Describe the WP objective and how the management on the strategic and operational level will be carried out in the project, specifically:				
<ul style="list-style-type: none"> • structure, responsibilities, procedures for the day-to-day management and co-ordination • internal communication within the partnership • reporting and evaluation procedures • risk and quality management • Indicate whether the management is foreseen to be externalised 				
Well-functioning management structures are the key for a successful project implementation by providing a solid framework for specific activities by the partners. A transparent organization will be created in order to make all partners share responsibilities and contribute to the sound project implementation. Day-to-day project management will be carried out by all PPs, with the supervision of ITS GE.IN.LOGISTIC (LP), that is responsible for the overall management, the coordination of the partnership and the communication flows. The LP will be also responsible for the arrangement and implementation of the activities foreseen, helping to generate ideas according to specific needs to be identified. A Steering Committee (SC) chaired by LP will be set up and will meet periodically during project lifetime in order to take key decisions for project development and to monitor and evaluate project implementation. Management activities will be planned through an initial document and concern: Start up activities, responsibilities and general procedure concerning the management of the project -monitoring will be the main task of the SC. Monthly reports reviewing the progress made will be provided and discussed, in order to adopt necessary measures to solve specific problems. -evaluation: will be defined an evaluation plan, providing a final evaluation report which will contain suggestions on corrective measures to be adopted. -financial activities will be coordinated by the project financial manager (appointed by LP) and implemented by all the partners according to EU regulations and programme rules. - internal communication: PPs will meet during the Steering Committees meetings and via phone/Skype conference when needed. - risk and quality management: the LP will elaborate a Risk Management worksheet, aiming at risk identification, analysis, monitoring, control and mitigation.				
Please describe activities and deliverables within the work package				
Activity Number	Activity Title	Activity Start Date	Activity End Date	Activity Budget
Activity A.M.1	Design Management and internal communication system	03.2018	02.2020	70 000.00
The design management activities will include setting up of project general structure bodies (Steering group, project management team WP coordinator team), preparation of project implementation manual and establishment of internal repository space. All activities will be presented and adapted in the framework of kick-of meeting, where also cooperation and communication procedures will be determined.				
Deliverable Number	Deliverable Title	Deliverable Description	Deliverable Targetvalue	Deliverable Delivery Date
Deliverable D.M.1.2	Setting up of project management structure	Management board will be established during the kick-off meeting by all partners, setting up the guidelines, procedures, tasks and rules to be accomplished during the project implementation	2.00	04.2018

Deliverable D.M.1.3	Project Implementation Manual (PMI)	The manual contains programme rules affecting project implementation, decision making process, activity reporting, expenditures reporting.	1.00	05.2018
Activity Number	Activity Title	Activity Start Date	Activity End Date	Activity Budget
Activity A.M.2	Day to day management and evaluation	03.2018	02.2020	121 995.00
The WP will be responsible for the day-to-day management of the project activities, the correct reporting in terms of activities and finances and the constant monitoring and supervision of the project. The WP will ensure the successful implementation of project activities by providing well functioning management structures. Potential problems should be identified and solutions jointly developed. Furthermore, regular contact through the internet and telephone conferencing will guarantee smooth daily implementation, monitoring of progress and cash flow management.				
Deliverable Number	Deliverable Title	Deliverable Description	Deliverable Targetvalue	Deliverable Delivery Date
Deliverable D.M.2.1	Internal communication flows and regular contacts among project partners	The consortium will constantly communicate through skype and phone calls, e mails and bilateral meetings during project meeting. This will imply the attainment of regular contacts throughout the partnership in order to ensure the good quality of deliverables.	300.00	02.2020
Deliverable D.M.2.2	Report and quality management	LP will give a structure to the partnership for the preparation of the 6th month reporting period and final report. Moreover the LP will review the content of reports and ask for clarification if need occurs.	6.00	02.2020
Deliverable D.M.2.3	Quality review of outputs	LP will define a quality management system to check the quality of outputs and correspondence of activities and related	6.00	02.2020
Deliverable D.M.2.4	1st Steering Committee	Partners will gather in Kotor (Montenegro) in order to discuss early stage activities. The LP will develop agenda, and provide PPT presentations with WPL and activity leader and minutes to participants.	1.00	10.2018

Deliverable D.M.2.5	2nd Steering Committee	The consortium will gather in Tirana (Albania) in order to discuss the attainment of objectives, results, target outreach to stakeholders and plan for next period. The LP will provide agenda, PPT presentations and minutes to all participants.	1.00	04.2019
Deliverable D.M.2.6	3rd Steering Committee	All partners will meet in Podgorica (Montenegro) to measure progress, problem solve and discuss results. Includes mid-term review meeting to appraise status of implementation, target outreach, financial progress and risks management issues.	1.00	10.2019
Deliverable D.M.2.7	4nd Steering Committee	In the last SC project's (to be held in Bari, Italy) results are going to be analyzed and indications for further steps are going to be given. Furthermore latest recommendation of financial and report issues are going to be shared in order to facilitate a better end of the project.	1.00	02.2020
Deliverable D.M.2.8	External Quality Evaluation	Performed by an internationally recognized expert. It is foreseen a mid-term and a final evaluation. A scientific support is guaranteed during the whole project. The expert provides suggestions concerning suitable corrective measures to be adopted	1.00	02.2020
Activity Number	Activity Title	Activity Start Date	Activity End Date	Activity Budget
Activity A.M.3	Financial Management	03.2018	02.2020	60 000.00
<p>This activity includes all financial management tasks as well as their validation. Financial and reporting activities will be coordinated by the project financial manager (appointed by LP) and implemented by all the partners according to national and programme rules. All partners will be involved in the preparation of certifications of their expenditure with all necessary annexes requested by controllers. LP will collect the partners' reports and draft the progress reports and payment requests every 6 months, with the final progress report at the end of the project. LP will ensure the transfer of ERDF funds to partners when received from the programme. The working routines include: timely financial reporting; financial and administrative controlling, connected to the controlling of the deliverables; accounting; pre-checks of proofs of expenditure as preparation for FLC; Coordinated management of FLCs from a transnational perspective; pre-checks of expenditure; FLC needs to be prepared in order to not slow down implementation. Internal activity reports is prepared every 6 months by all partners and Internal quality control regarding quality of deliverables and outputs is done by LP. All this procedures are described in the Project Implementation Manual (PIM) elaborated in A.M.1.</p>				
Deliverable Number	Deliverable Title	Deliverable Description	Deliverable Targetvalue	Deliverable Delivery Date

Deliverable D.M.3.1	Monitoring program for the control of the overall budget expenditures of LP and PPs	The LP will set up and implement a Control program to monitor the overall project performance, including activities, deliverables and outputs of all work packages, in addition to each partners' financial admin status	5.00	02.2020
Deliverable D.M.3.2	Financial and administrative reporting	Every six months the Lead Partner will check the state of the expenditures for each PP, monitoring the expenditures through the related reporting activities. Communication with the MA and JTS will be handled by the LP.	5.00	02.2020
Deliverable D.M.3.3	Request of payments and transfer of ERDF funds to the PPs	The FLC will be selected by each partner, following national rules. The FLC will check every semester the correct attainment of the expenditures. Certifications will be prepared by each PP and sent to the LP for the request of payments and transfer of ERD	5.00	02.2020
Deliverable D.M.3.4	Internal Reporting Activities	It will have semiannual frequency. Reporting will focus on auditing results, evaluating work developed ongoing adjusting target of activities and sharing results among PPs. In case of delays, leaks and other obstacles LP will contact involved partners.	5.00	02.2020

TYPE: IMPLEMENTATION

WP Nr	WP Title	WP Start date	WP End date	WP Budget
T1	PORTS International Network	03.2018	02.2020	248 258.00

WP responsible partner		Albanian Institute of Transport				
Partner involvement						
Partners involved		Name: Foundation Technical School for sustainable mobility – infomobility management and logistic infrastructures - GE.IN.LOGISTIC. Role: LP				
		Name: Programma Sviluppo Role: PP				
		Name: Polytechnic of Bari Role: PP				
		Name: Albanian Institute of Transport Role: PP				
		Name: University of Montenegro Role: PP				
		Name: Port System Authority of Ionian Sea Role: PP				
Summary Implementation Description: Provide a well-written summary of what will be done in this work package. Please explain what you want to achieve (outputs), why those outputs are relevant for reaching the project specific objectives and how you plan to get there (activities and deliverables). Please also describe how partners will be involved including, if applicable, also the involvement of associated partners.						
<p>The Work Package 1 "PORTS International Network" aims to build a large transnational network including public and private stakeholders in the field of maritime transportation within the project area and, with a particular focus on operators of the Taranto, Durres and Kotor ports. The Work Package includes the following activities:</p> <p>-WPT1.1 Startup of the PORTS INTERNATIONAL NETWORK: Kick off meeting among Project Partners and open invitation to targeted relevant stakeholders. The project team will make a selection of associations, private companies, institution and all relevant stakeholder that might be interested in joining the PORTS international network and explore opportunities of new Jonian-Adriatic routes. Memorandum of Understanding and startup of the international network: a memorandum of understanding will be prepared and signed by each relevant stakeholder who decided to join the international network.</p> <p>-WPT1.2 Round Tables: There will be 1 round table for each country to present PORTS expected results and goals and to give stakeholder the opportunity to meet, also internationally.</p> <p>-WPT1.3 State of the art analysis and needs analysis. A research will be conducted to describe the existing routes between the Jonian Sea and the Adriatic; the analysis will also take into account stakeholders' needs in order to improve cross boarder accessibility and their needs in terms of public investments and new skills required by the market. The analysis will finally investigate the possibility to switch the transport modality of existing traffic flows into more sustainable and efficient ones, taking into account the place of origin and destination of goods and passengers.</p>						
Please describe in more detail the outputs of the project that will be the outcome of the activities carried out in this work package. Explain which activities will be taken to achieve an output. Each output should be linked to a programme output indicator (please ensure that it has the same measurement unit).						
Project main output		Describe your project main output	Choose a programme indicator to which the project main output will contribute	Measure ment unit	Quantific ation/Tar get	Delivery Date
T1.2	Needs Analysis for cross-border accessibility	The in depth SWOT analysis will describe the state of the art regarding sea highways and routes between the Jonian Sea and the Adriatic; the analysis will also take into account stakeholders' needs for improving cross boarder accessibility and their needs in terms of public investments and new skills required by the market	Number of new products, services, pilot and demonstration projects realized;	Number	1.00	08.2018

Target groups				
Who will use the main outputs of this Workpackage or the investment?		<ul style="list-style-type: none"> • local public authority • national public authority • enterprise, excluding SME 		
How will you involve those target groups (and other stakeholders) in the development of the outputs of this work package or the implementation of the investment?		<p>Within the partnership there are governmental organizations such as Port Authority of Taranto and Institut I Transportit that have access to Local, Regional and National Institutions, large international corporations and other relevant stakeholders that are concretely interested in joining the PORTS transnational network. The creation of such a vast and high profile business community can be of interest for a large number of operators, public authorities, individuals such as managers, researchers and students.</p>		
Sustainability and Transferability of Work Package Outputs				
Sustainability (institutional, financial and political): How will the work package outputs be further used by project partners once the project has ended? Please describe concrete measures (including e.g. institutional structures, financial resources, policy improvements etc.) taken during and after project implementation to ensure the sustainability of the project outputs. If applicable, please consider also the involvement and roles of associated partners for this purpose. If relevant, please explain who will be responsible and/or the owner of the outputs.		<p>Thanks to comprehensive tables and a set of indicators, local, regional and national authorities will be able to apply it in their contexts. Outputs like scientific paper, learning materials concerning the needs analysis will be made available as a digitalized tool to mayors and councillors in the region involved. Social media used during the project will constitute a platform for further discussions, also beyond the project closure. The research carried out starts from the very beginning with the aim of give a comprehensive view of innovation policies and actors. The result will therefore reflect this approach, considering all the territories and delivering an analysis that potentially can be used in all EU countries and act as basis for innovative service development for all innovation actors.</p>		
Transferability (linked to the WP Communication): Which work package outputs will be transferred to which additional target audiences during project lifetime and beyond? Why are these outputs the most relevant ones to be transferred? Please describe the additional target audiences (e.g. other organisations/regions/countries outside of the current partnership) and ensure links to the strategy of the communication work package.		<p>The impact of the results of this project work package will continue for a long time after the funding phase of the project has been completed, primarily by the creation of an association including the PORTS international network members. Also, the internet portal will continue to operate in the long-run. During the funding phase, the portal will acquire a critical mass of visitors. This dynamic growth of the portal will make the participating partners will realize the importance of the presence of the portal and will therefore appoint in-house staff to continue maintain and uploading content to the portal since it will provide enormous benefits to the involved communities.</p>		
Please describe activities and deliverables within the work package				
Activity Number	Activity Title	Activity Start Date	Activity End Date	Activity Budget
Activity A.T1.1	Startup and managing of the PORTS INTERNATIONAL NETWORK	03.2018	02.2020	100 000.00
the project team will make a selection of associations, private companies, institution and all relevant stakeholder that might be interested in joining the PORTS international network and explore opportunities of new Jonian-Adriatic routes, with special regards to the connections between the ports of Taranto, Kotor, Bar and Durres.				
Deliverable Number	Deliverable Title	Deliverable Description	Deliverable Targetvalue	Deliverable Delivery Date

Deliverable D.T1.1.1	Kick-off Meeting in Tirana	All partners will meet in Tirana at the headquarters of the project Institut Transportit in order to coordinate activities of this WP. The coordinator of this action will prepare the agenda, invitations, PPT presentations and minutes. It will also prepare a draft of the memorandum of understanding.	1.00	04.2018
Deliverable D.T1.1.2	Memorandum of Understanding	The coordinator of this action as well as other partners involved will contact (phone calls and emails) and invite each stakeholder potentially interested in joining the PORTS NETWORK. Partners will also collect the undersigned MoUs.	36.00	06.2018
Deliverable D.T1.1.3	Empower the network	The coordinator of this action as well as other partners involved will keep updated all members of the international network by sharing with them documents and materials and inviting them to join round tables, workshops and other project activities.	18.00	02.2020
Activity A.T1.2	Round Tables	05.2018	02.2020	82 000.00
One Round Table in each country will take place in the first year of the project to put in contact members of the PORTS international network and collect their ideas and needs. Schedule of the round tables: 1st Round Table: Taranto, Jun 2018: "The challenges of the new maritime scenarios in the Mediterranean Sea" 2nd Round Table: Kotor, Sept 2018: "Multimodal logistics platforms integrating MoS and core network corridors: case studies in northern Europe" 3rd Round Table: Tirana, Nov 2018: "Effective maritime transport integration into the door to door logistics chain: the WiderMos best practice"				
Deliverable Number	Deliverable Title	Deliverable Description	Deliverable Targetvalue	Deliverable Delivery Date
Deliverable D.T1.2.1	Preparation of workshops	Definition of the programmes; preparation of invitation; logistic organization (plane tickets, hotel, pick-up, drop-off services, etc.); implementation of the communication strategy regarding project events (preparation of statement, articles on local newspapers, social communication, etc.)	1.00	02.2020

Deliverable D.T1.2.2	1st Round Table	Taranto (Italy). Event management. The execution of the event, technical, and logistical elements, event design. Report including list of participants, transcription of speeches, documents shared of the Round table.	1.00	02.2020
Deliverable D.T1.2.3	2nd Round Table	Kotor (Montenegro). Event management. The execution of the event, technical, and logistical elements, event design. Report including list of participants, transcription of speeches, documents shared of the Round table.	1.00	02.2020
Deliverable D.T1.2.4	3rd Round Table	Tirana (Albania) Event management. The execution of the event, technical, and logistical elements, event design. Report including list of participants, transcription of speeches, documents shared of the Round table.	1.00	02.2020
Activity A.T1.3	Needs Analysis	07.2018	08.2019	65 258.00
For each of the existing Jonian-Adriatic routes: a) The different categories of stakeholders will be identified and classified. b) Stakeholder engagement techniques will be adopted to identify strengths and weaknesses as well as needs so far not addressed c) Based on an in depth analysis of the traffic that moves along the route and the socioeconomic forecast for the areas next to the route as well as for the Jonian-Adriatic area, opportunities and threats associated to the route will be assessed. d) A SWOT analysis will be carried out. The analysis carried out will advantage from information and knowledge also collected in Activity WP2.1. The output of the activity will be useful for activity WP2.2.				
Deliverable Number	Deliverable Title	Deliverable Description	Deliverable Targetvalue	Deliverable Delivery Date
Deliverable D.T1.3.1	Preparation of a questionnaire	The coordinator of this action will prepare a questionnaire whose aim will be to comprehend stakeholder needs in terms of public investments and policies.	1.00	08.2018
Deliverable D.T1.3.2	Contacting stakeholders	Members of the international network will be given the questionnaire.	30.00	08.2018

Deliverable D.T1.3.3	Analysis	Collected datas will be analyzed defining stakeholders' tasks and goals, their experience levels, what policy and investments they need from the transport system authorities, what information should be shared between the public and private sector.	1.00	06.2019
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TYPE: IMPLEMENTATION

WP Nr	WP Title	WP Start date	WP End date	WP Budget
T2	PORTS Sea Lab	09.2018	02.2020	277 452.50
WP responsible partner		Polytechnic of Bari		
Partner involvement				
Partners involved		Name: Foundation Technical School for sustainable mobility – infomobility management and logistic infrastructures - GE.IN.LOGISTIC. Role: LP		
		Name: Programma Sviluppo Role: PP		
		Name: Polytechnic of Bari Role: PP		
		Name: Albanian Institute of Transport Role: PP		
		Name: University of Montenegro Role: PP		
		Name: Port System Authority of Ionian Sea Role: PP		
Summary Implementation Description: Provide a well-written summary of what will be done in this work package. Please explain what you want to achieve (outputs), why those outputs are relevant for reaching the project specific objectives and how you plan to get there (activities and deliverables). Please also describe how partners will be involved including, if applicable, also the involvement of associated partners.				
<p>The Work Package T2 "PORTS LAB" aims to produce, through a strong analytical approach, a comprehensive analysis of the state of the art in the logistic jonian-adriatic corridor, identifying new potential routes between Taranto, Kotor and Durres and their economic and social impact within the project area.</p> <p>The Work Package includes the following activities:</p> <p>-WPT2.1 Kick off meeting and implementation of the PORTS LAB; appointment of the scientific committee and definition of the research team.</p> <p>The scientific committee will appoint a research team, that will be composed by 9 members:</p> <p>-3 experts who's aim will be to coordinate the research activities in accordance with the international project network and the project management team directives;</p> <p>-6 junior researcher to carry out research activities.</p> <p>Research Activities: the research team will study new approaches to the "Motorways of the Sea" concept and new intermodal maritime-based logistics chains in the Program Area. The research team will analyze how MoS in the Jonian-Adriatic corridor will thus improve access to markets throughout southern Europe, and bring relief to our over-stretched European road system.</p> <p>-WPT2.2 Definition of a mathematical transport model for the Ionian-Adriatic area, with a focus on transport between Puglia, Albania and Montenegro that allows to project future demands to systematically test the impact of transport and land use options and generates quantitative measures to provide key indicators in the business case assessment and economic appraisal. The model will show systematic representation of the complex real-world transport (freight and passengers) as well as the network as existing in that time and it will be constantly updated/reviewed to guarantee the right monitoring and planning system for transport. The researchers will carry out an annual update of the network of passenger and freight transport services.</p>				

Please describe in more detail the outputs of the project that will be the outcome of the activities carried out in this work package. Explain which activities will be taken to achieve an output. Each output should be linked to a programme output indicator (please ensure that it has the same measurement unit).

Project main output		Describe your project main output	Choose a programme indicator to which the project main output will contribute	Measurement unit	Quantification/Target	Delivery Date
T2.3	Mathematical transport model	Multimodal transport network chart that shows possible connections for the different mode of transport between origins and destinations. The chart will show also calculation of time, cost, performance, security, externality. OD matrices between modes for transport at present and to the future; Future demand forecast, based on different trend models, as macroeconomic models; Transport network performance; Forecasts of aggregate travel costs and benefits.	Number of new products, services, pilot and demonstration projects realized;	Number	1.00	02.2020

Target groups				
Who will use the main outputs of this Workpackage or the investment?		<ul style="list-style-type: none"> • local public authority • national public authority • enterprise, excluding SME 		
How will you involve those target groups (and other stakeholders) in the development of the outputs of this work package or the implementation of the investment?		Target groups are expected to become members of the PORTS International Network.		
Sustainability and Transferability of Work Package Outputs				
Sustainability (institutional, financial and political): How will the work package outputs be further used by project partners once the project has ended? Please describe concrete measures (including e.g. institutional structures, financial resources, policy improvements etc.) taken during and after project implementation to ensure the sustainability of the project outputs. If applicable, please consider also the involvement and roles of associated partners for this purpose. If relevant, please explain who will be responsible and/or the owner of the outputs.		Thanks to comprehensive tables and a set of indicators, local, regional and national authorities will be able to apply it in their contexts. Outputs of this WP, such as scientific papers and eBooks, will be made available as a digitalized tool to mayors and councilors in the region involved. Also, the main output of this WP, the mathematical transport model will be later used by the partnership, and in particular, University of Montenegro and Politecnico di Bari. The research carried out starts from the very beginning with the aim of give a comprehensive view of innovation policies and actors. The result will therefore reflect this approach, considering all the territories and delivering an analysis that potentially can be used in all EU countries and act as basis for innovative service development for all innovation actors.		
Transferability (linked to the WP Communication): Which work package outputs will be transferred to which additional target audiences during project lifetime and beyond? Why are these outputs the most relevant ones to be transferred? Please describe the additional target audiences (e.g. other organisations/regions/countries outside of the current partnership) and ensure links to the strategy of the communication work package.		The impact of the results of this work package will continue for a long time after the funding phase of the project has been completed. First of all the research material that will be developed (manuals, studies etc. will be made available to public and private educational centers, and will also be available via the internet for individual users. Furthermore the project PORTS LAB will continue to operate after the end of the project. There are plans to make it financially viable by collaborating with Politecnico di Bari. Also the mathematical model will be used and benefited by all partners and members of the PORTS international network.		
Please describe activities and deliverables within the work package				
Activity Number	Activity Title	Activity Start Date	Activity End Date	Activity Budget
Activity A.T2.1	Implementation of the PORTS LAB	09.2018	02.2020	143 651.25
The implementation of the PORTS LAB includes the kick off meeting that will primarily appoint a Scientific Committee composed by professionals and professors. The scientific committee will have three members. Once appointed, it will select members of the research team that will be composed by 6 researcher. They will carry out research activities and produce documentation in accordance with the project network, with project management and the scientific committee. The research team will study new approaches to the "Motorways of the Sea" concept, new intermodal maritime-based logistics chains in the Program Area with a focus on new routes between ports of Taranto, Kotor and Durres. The task includes: - Identification of current transport services and infrastructure (e.g. port & eventual IWW, logistics hubs, rail & road networks), assets per key facility or network (e.g. cranes in ports, warehousing space, freight and passengers terminals in rail, rolling stock), modern ICT systems (e.g. Railway Traffic Management Systems, Port Community Systems, Fleet Management Systems) and their use; - Review of current intermodal transport routes; - Private sector role and contribution (i.e. main logistics forwarders, integrators and transport operators). The research team will analyze how logistic chains can be more sustainable, and commercially more efficient than road-only transport. Evaluate how Motorways of the Sea in the Jonian-Adriatic corridor can thus improve access to markets throughout southern Europe, and bring relief to the over-stretched European road system. During research activities, junior researcher will be encouraged to produce academic papers on this topics that will be made available on the project platform. Main finding of the research process will be presented in 1 ebooks, also made available on the project platform.				
Deliverable Number	Deliverable Title	Deliverable Description	Deliverable Targetvalue	Deliverable Delivery Date

Deliverable D.T2.1.1	Kick off meeting	All partners will meet in Bari at the headquarters of the project LP in order to launch the research activities. The LP will prepare the agenda, invitations, PPT presentations, and will propose the 3 members of the Scientific Committee.	1.00	10.2018
Deliverable D.T2.1.2	1st semester research meeting	Researchers will meet in Kotor to discuss the semester research results and findings and to re-direct research for the following semester.	1.00	05.2019
Deliverable D.T2.1.3	2nd semester research meeting	Researchers will meet in Tirana to discuss the semester research results and findings and to re-direct research for the following semester.	1.00	10.2019
Deliverable D.T2.1.4	3rd semester research meeting	Researcher will meet in Taranto to discuss the semester research results and findings and to draft conclusions of the research activities.	1.00	02.2020
Activity A.T2.3	Mathematical transport model	09.2018	02.2020	143 651.25
<p>Definition of a mathematical transport model for the Ionian-Adriatic area, with a focus on transport between Puglia, Albania and Montenegro that allows to project future demands to systematically test the impact of transport and land use options and generates quantitative measures to provide key indicators in the business case assessment and economic appraisal. The model will be improved as a multimodal logistic flow. It will include input data on current infrastructure and transport systems (rail, road, ferry) as well as future demand forecasts (volume, trend and macroeconomic elements), multi-modal transport network graphs and Origin Destination matrix (ODM).The model will show systematic representation of the complex real-world transport (freight and passengers) as well as the network as existing in that time and it will be constantly updated/reviewed to guarantee the right monitoring and planning system for transport. The researchers will carry out an annual update of the network of passenger and freight transport services. The model works as follow: acquisition of traffic data for both passenger and freight (hereinafter P&F) mode of transport; Obtaining up-to-date data on P&F transport applications; obtaining demand model (trip generation, trip distribution, mode choice and time of travel); addition of innovative transport services (alternative); assignment model (road-based public transport, private vehicles, freight and other commercial vehicles) based on principle of Wardrop (EU - user equilibrium), to be valid for both cases: DUE (deterministic user equilibrium) and SUE (stochastic user equilibrium); Developing a procedure for calculating the transformation / amplification indices used by the goods model (Strategic modelling, Scenario modelling, Project modelling); ODM for both P&F matrices according to the GDP growth rate (CAGR) of the areas involved; Updating of the socioeconomic and demographic scenario (macroscopic, mesoscopic and microscopic).</p>				
Deliverable Number	Deliverable Title	Deliverable Description	Deliverable Targetvalue	Deliverable Delivery Date
Deliverable D.T2.3.1	Kick off meeting	Researchers will meet in Bari to detail model specifics.	1.00	02.2019

Deliverable D.T2.3.2	Production of the Network Chart	Multimodal transport network chart that shows possible connections for the different mode of transport between origins and destinations. The chart will show also calculation of time, cost, performance, security, externality. OD matrices (origin - destination) between modes for transport at present	1.00	11.2019
Deliverable D.T2.3.3	Demand forecast cockpit	Preparation of a Future demand forecast cockpit, based on macroeconomic models (for large-scale studies and aggregate analyzes) and relationships between activities on the territory and displacements (generation-distribution-modal breakdown).	1.00	02.2020

TYPE: IMPLEMENTATION

WP Nr	WP Title	WP Start date	WP End date	WP Budget
T3	Good practices and Training	09.2019	03.2020	93 152.50

WP responsible partner		Port System Authority of Ionian Sea				
Partner involvement						
Partners involved		Name: Foundation Technical School for sustainable mobility – infomobility management and logistic infrastructures - GE.IN.LOGISTIC. Role: LP				
		Name: Programma Sviluppo Role: PP				
		Name: Polytechnic of Bari Role: PP				
		Name: Albanian Institute of Transport Role: PP				
		Name: University of Montenegro Role: PP				
		Name: Port System Authority of Ionian Sea Role: PP				
Summary Implementation Description: Provide a well-written summary of what will be done in this work package. Please explain what you want to achieve (outputs), why those outputs are relevant for reaching the project specific objectives and how you plan to get there (activities and deliverables). Please also describe how partners will be involved including, if applicable, also the involvement of associated partners.						
<p>The Work Package T3 “GOOD PRACTICES AND TRAINING” aims to identify and share good practices in the field of green and sustainable transportation within the transnational project network and to produce a 40 hrs course about green ports, sustainability, port safety and port security for port operators.</p> <p>The Work Package includes the following activities:</p> <p>WPT T3.1 Good practices detection in the fields of green port management and port security, and good practices transfer. The goal of this work package is a taxonomy of sustainable practices to be carried out within a sustainable port. Ideas will come from the workforce within the PORTS International Network. There will be a selection of at least ten case studies (ports) to be studied in depth. The cases will be selected among those included within the Sustainability Disclosure Databases, one of the largest database of sustainability reports managed by the Global Reporting Iniziative (GRI).</p> <p>WPT T3.2 Advanced online training webinar in strategic port management and operation. A 2-day online webinar course for port managers will be produced and made available on the project online platform for partners and the general public. The training webinar course will last 6 hours in 2 days and organised in four main modules, each one consisting of topics relevant to the module itself. At the end of each topic, students will be able to perform a learning assessment test that will allow them to advance through the course itself. Among the arguments put forward, fundamental issues have been highlighted for an in-depth training on Blue Economy issues, as well as an a charter regarding marine and port Security which are fundamental, up-to-date and envisaged in any legislative issue, either national and international, so far.</p>						
Please describe in more detail the outputs of the project that will be the outcome of the activities carried out in this work package. Explain which activities will be taken to achieve an output. Each output should be linked to a programme output indicator (please ensure that it has the same measurement unit).						
Project main output		Describe your project main output	Choose a programme indicator to which the project main output will contribute	Measure ment unit	Quantific ation/Tar get	Delivery Date
T3.2	Online Training webinar	Professionals and professors will produce a 2-day online training webinar focused on strategic management of ports. The webinar/course will be made available online, on the project’s online platform.	Number of new products, services, pilot and demonstration projects realized;	Number	1.00	02.2020

Target groups				
Who will use the main outputs of this Workpackage or the investment?		<ul style="list-style-type: none"> • local public authority • national public authority • enterprise, excluding SME 		
How will you involve those target groups (and other stakeholders) in the development of the outputs of this work package or the implementation of the investment?		The project partners are governmental organizations that have access to all main associations, private companies, institution and all other relevant stakeholder.		
Sustainability and Transferability of Work Package Outputs				
Sustainability (institutional, financial and political): How will the work package outputs be further used by project partners once the project has ended? Please describe concrete measures (including e.g. institutional structures, financial resources, policy improvements etc.) taken during and after project implementation to ensure the sustainability of the project outputs. If applicable, please consider also the involvement and roles of associated partners for this purpose. If relevant, please explain who will be responsible and/or the owner of the outputs.		Thanks to comprehensive tables and a set of indicators, local, regional and national authorities will be able to apply it in their contexts. Outputs of this will be made available as a digitalized tool to mayors and councillors in the region involved. Social media used during the project will constitute a platform for further discussions, also beyond the project closure. The research carried out starts from the very beginning with the aim of give a comprehensive view of innovation policies and actors. The result will therefore reflect this approach, considering all the territories and delivering an analysis that potentially can be used in all EU countries and act as basis for innovative service development for all innovation actors.		
Transferability (linked to the WP Communication): Which work package outputs will be transferred to which additional target audiences during project lifetime and beyond? Why are these outputs the most relevant ones to be transferred? Please describe the additional target audiences (e.g. other organisations/regions/countries outside of the current partnership) and ensure links to the strategy of the communication work package.		The impact of the results of this work package will continue for a long time after the funding phase of the project has been completed. First of all the research material that will be developed in this wp, such as manuals, studies, videos of the online training and material for best practices detection and sharing, will be made available to public and private educational centres, and will also be available via the internet for individual users. Furthermore the project online platform will continue to operate after the end of the project. There are plans to make it financially viable by collaborating with one of the universities in the region.		
Please describe activities and deliverables within the work package				
Activity Number	Activity Title	Activity Start Date	Activity End Date	Activity Budget
Activity A.T3.1	Good practices detection and good practice transfer	09.2019	02.2020	70 000.00
The goal of the activity will be the development of a taxonomy of sustainable practices to be carried out within a sustainable port. To achieve such a goal the following sub-activities will be performed: a) Review of the literature on maritime industry and port sustainability. Identification of main research areas/streams and sustainable practices carried out within sustainable ports b) Selection of at least ten case studies (ports) to be studied in depth. The cases will be selected among those included within the Sustainability Disclosure Databases, one of the largest database of sustainability reports managed by the Global Reporting Iniziative (GRI). As defined by GRI, a sustainability report is "a report published by a company or organization about the economic, environmental and social impacts caused by its everyday activities. A sustainability report also presents the organization's values and governance model, and demonstrates the link between its strategy and its commitment to a sustainable global economy". Sustainable ports publishes sustainability reports. Eventual peer reviewed papers as well as grey literature dealing with the selected case studies will be studied. Furthermore, an in depth analysis of the sustainability reports published by the identified ports will be carried out by using the content analysis. c) Based on results achieved in subactivities a) and b), a taxonomy of a port sustainability practices will be carried out.				
Deliverable Number	Deliverable Title	Deliverable Description	Deliverable Targetvalue	Deliverable Delivery Date

Deliverable D.T3.1.1	Kick off meeting	Meeting in Taranto, at Port Authority of Taranto headquarters to define plan of actions and coordination of the activity.	1.00	10.2019
Deliverable D.T3.1.2	Review of the literature	Review of the literature on maritime industry and port sustainability. Identification of main research areas/streams and sustainable practices carried out within sustainable ports.	1.00	02.2020
Deliverable D.T3.1.3	Selection of case studies	Selection of at least ten case studies (ports) to be studied in depth. The cases will be selected among those included within the Sustainability Disclosure Databases, one of the largest database of sustainability reports managed by the Global Reporting Initiative (GRI).	10.00	02.2020
Deliverable D.T3.1.4	Reports	Based on results achieved in subactivities a) and b), a taxonomy of a port sustainability practices will be carried out.	1.00	02.2020
Activity A.T3.2	Online training webinar	10.2019	03.2020	15 932.50

The e-learning webinar project consists of about a hundred slides made with specific software. Lessons in two days will be divided into 2 pillars and 22 modules, each one made by 15 dynamic slides; in detail: -Each module will have an introduction to the topic and will end with a brief summary of the nodal points -Slides will have images text written and spoken in English -Slides will be subtitled in one of the three languages of the project: Italian, Montenegrin and Albanian -At the end of each lesson, an exercise will recall main topics to access following lessons -At the end of each module, a final exercise will provide, access too the next module. Topic and Modules: Green Ports - PILLAR 1 (day 1) Environmental Protection Energy saving International Standards for Environmental Protection Marpol annex Port Logistics Analysis and management of ballast water Sustainability - PILLAR 1 (day 1) Port Infrastructure Connectivity Energy needs of a port facility Production and management of renewable energy Port Safety - PILLAR 2 (day 2) Safety in the harbor Management of port operations Dangerous goods Safety Officers Workers' safety Loading, unloading and handling of goods Port Security - PILLAR 2 (day 2) The ISPS Code The Port Security Plan Maritime Security Levels (Marsec) The responsibilities of the PFSO and DAD Ship-to-Port Interface Security Documents

Deliverable Number	Deliverable Title	Deliverable Description	Deliverable Targetvalue	Deliverable Delivery Date
Deliverable D.T3.2.1	Detailed definition of the Programme Course	The scientific committee will detail the programme course, choose teachers and professionals and define the format.	1.00	02.2020
Deliverable D.T3.2.2	Preparation of materials and recording of lessons	Teachers will prepare materials and documents that will be available online, and record the lessons	1.00	01.2020

TYPE: COMMUNICATION

WP Nr	WP Title	WP Start date	WP End date	WP Budget
C	Communication	03.2018	02.2020	197 395.08

WP responsible partner	Programma Sviluppo
Partner involvement	
Partners involved	Name: Foundation Technical School for sustainable mobility – infomobility management and logistic infrastructures - GE.IN.LOGISTIC. Role: LP
	Name: Programma Sviluppo Role: PP
	Name: Polytechnic of Bari Role: PP
	Name: Albanian Institute of Transport Role: PP
	Name: University of Montenegro Role: PP
	Name: Port System Authority of Ionian Sea Role: PP
Summary description and objectives of the work package: objectives. Communication strategy, target groups, activities, deliverables, timing, and partners involvement.	
<p>The WP 2 "Communication" comprehends:</p> <p>WP 2.1 Sharing project activities: the project platform will be design in order to share documents and information among project partners. In addition, instruments like dropbox and Google documents, that have been used to design this project proposal with the effort of all partners, will be later used to implement project work packages and actions accordingly. ICT such as Skype and Whatsapp will be use to keep in contact project managers and experts whether physical meetings are not forecasted and for the day by day managemet.</p> <p>WP 2.2 Dissemination and communication Tools: the communication, diffusion and dissemination activities, according to the shared communication, dissemination plan, will be realized through different channel in order to maximize visibility and dissemination effects.</p> <p>The dissemination strategy will be as follows:</p> <ul style="list-style-type: none"> - WEBAPP DEVELOPMENT: it will be developed and updated during the whole project by each partner under the Applicant supervision and coordination. Every product and outcomes will be uploaded and will be free accessible. All learning materials, documents and videos, will be uploaded. Each partner will be in charge for translations (In English, in its own native language) and for uploading relevant materials and resources. -NEWSLETTER: It will periodically inform about the state of the art of the project and its results. A mailing list will be structured by the applicant with the cooperation of each partner. -SOCIAL MEDIA: a communication campaign will be realized through the best-known social media (Facebook, Twitter, LINKEDIN), in order to disseminate information following the "instant communication codes"; -3 BEST PRACTICES EVENTS: 1 event in each country has been designed in order to disseminate best practices identified. The events are organized by all project partners and are opened to all members of the PORTS international network. 	

Project objectives	Communication objectives - What can communication do to increase the sustainability of the selected objective? Please choose at least one of the communication objective(s).	Approach/Tactics - Briefly summarise your approach to reaching the communication objective: To which target audiences will the selected key output be transferred? Which communication tactic(s) will you use?
Strengthening sea connections and enable sustainable forms of mobility based on the concept of intermodality	Change behaviour	Round tables, workshops and other project meetings are designed in order to connect stakeholders in the logistic industry and to share together with them a new approach of mobility based on the Motorway of the Sea system and the concept of intermodality. Stakeholders will have to share their views on this matter and they will have to interact with themselves as well as with professionals and professors involved in the project.
Enhancing business partnerships between territorial systems through promotion and territorial marketing	Influence attitude	Round tables, workshops and other project meetings are also designed in order to create a long term partnership between public and private relevant stakeholders in the logistic field. Events will take place in all and each programme country; in each events all project partners and members of the project network will participate.
Develop new and global visions for cross border accessibility among Italy Albania and Montenegro	Increase knowledge	All documents and materials developed by the Scientific Committee and the PORTS research team will be published on the project online platform and they will be online afterwards. All the knowledge produced will be constantly shared within the project's network with the final goal to share a new vision for cross boarder accessibility among programme countries.

Please describe activities and deliverables within the work package

Activity Number	Activity Title	Activity Start Date	Activity End Date	Activity Budget
Activity A.C.1	Start-up activities (communications strategies)	03.2018	05.2018	90 013.00

Kick off meeting of the communication team. The project communication team will define a comprehensive and shared communication strategy, that aims to create of a common Visual Identity of the project: an original logo will be created and inserted in all the project's website pages, and other online and paper documents or materials (like brochures, posters, press releases). The team will also design the project platform whose aim is sharing documents and information among project partners, and to communicate to the general public project activities and results. The communication within the project communication team and between communication and project management teams will be insured by regular meetings as well as with other ICT such as dropbox and Google documents, that have been used to design this project proposal with the effort of all partners. Also online conferencing applications such as Skype and Whatsapp will be use to keep in contact project managers, communication managers and experts.

Deliverable Number	Deliverable Title	Deliverable Description	Deliverable Targetvalue	Deliverable Delivery Date
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Deliverable D.C.1.1	Kick-off Meeting in Taranto (definition of the communication strategy)	All partners will meet in Taranto at the headquarters of the project LP in order to define a uniform communication strategy, agreeing management procedures, coordination and activities. The LP will prepare the agenda, invitations, PPT presentations and minutes.	1.00	05.2018
Deliverable D.C.1.2	Setting up of project communication structure	Management board will be established during the kick-off meeting by all partners, setting up the guidelines, procedures, tasks and rules to be accomplished during the project implementation with regards to communication	1.00	05.2018
Deliverable D.C.1.3	Project Platform and other tools design	The webapp will be design for both dissemination activities and sharing of documents and information among project partners and members of the transnational network. Platform will be interactive, open source and it will include a forum section. Other tools will be produced in this action.	1.00	05.2018
Activity Number	Activity Title	Activity Start Date	Activity End Date	Activity Budget
Activity A.C.2	Public Event(s)	04.2018	02.2020	113 552.08
-3 BEST PRACTICES EVENTS: 1 event in each country has been designed in order to disseminate best practices identified. The events are organized by all project partners and are opened to all members of the PORTS international network. 1st event. Tirana: "Examples of new Motorways of the Sea in recent years. The case of Motorway of the Baltic Sea" 2nd event. Podgorica: "Motorway of the Sea (MoS): the case study of the Turkey-Italy-Tunisia Project" 3rd event. Taranto: "Private "Motorways of the Sea and their key role in offering an extensive network of fast, frequent, reliable and economically competitive maritime links for the transport of trucks, trailers, cars and other rolling cargo"				
Deliverable Number	Deliverable Title	Deliverable Description	Deliverable Targetvalue	Deliverable Delivery Date
Deliverable D.C.2.1	Preparation of workshops	Definition of the programmes; preparation of invitation; logistic organization (plane tickets, hotel, pick-up, drop-off services, etc.); implementation of the communication strategy regarding project events (preparation of statement, articles on local newspapers, social communication, etc.)	3.00	02.2020

Deliverable D.C.2.2	Workshop 1	Event management. The execution of the event, creative, technical, and logistical elements; event design, brand building, marketing and communication strategy, audio-visual production, script writing. Report including list of participants, transcription of speeches, documents shared of the workshop.	1.00	02.2020
Deliverable D.C.2.3	Workshop 2	Event management. The execution of the event, creative, technical, and logistical elements; event design, brand building, marketing and communication strategy, audio-visual production, script writing. Report including list of participants, transcription of speeches, documents shared of the workshop.	1.00	02.2020
Deliverable D.C.2.4	Workshop 3	Event management. The execution of the event, creative, technical, and logistical elements; event design, brand building, marketing and communication strategy, audio-visual production, script writing. Report including list of participants, transcription of speeches, documents shared of the workshop.	1.00	02.2020
Deliverable D.C.2.5	Print of project material	200 copies of the ebooks for institutional officials; 3.600 leaflets for the 3 events and the 3 round-table.	3 600.00	02.2020

DEFINE PERIODS

Please define time period of the project duration linked to reporting period. Each period will last maximum sixth months

Period Number	Duration (month)	Start Date	End Date	Reporting Date
0	0	15.03.2018	15.03.2018	30.06.2018
1	3	15.03.2018	30.06.2018	30.09.2018
2	6	01.07.2018	31.12.2018	31.03.2019
3	6	01.01.2019	30.06.2019	30.09.2019
4	6	01.07.2019	31.12.2019	31.03.2020
5	2	01.01.2020	14.03.2020	30.06.2020

D.2 ACTIVITIES OUTSIDE

If applicable, please list activities to be carried out outside the programme area by Interreg IPA CBC IT-AL-ME partners. Describe how these activities will benefit the programme area and why they are essential for the implementation of the project.

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

PART E - PROJECT BUDGET

E.1 PROJECT BUDGET PER CO-FINANCING SOURCE (FUND) - BREAKDOWN PER PARTNER

Partner		Programme Co-financing			Contribution					Total Eligible
Partner Abbreviation	Country	IPAll	IPAll Co-Financing(percent)	Percentage of Total IPAll	Public Contribution			Private Contribution	Total Contribution	
					Automatic Public Contribution	Other Contribution	Total Public Contribution			
ITS Logistica Puglia	ITALIA	306 097.75	85.00 %	33.00 %	0.00	0.00	0.00	54 017.25	54 017.25	360 115.00
PROGRAMMA SVILUPPO	ITALIA	149 839.76	85.00 %	16.15 %	0.00	0.00	0.00	26 442.32	26 442.32	176 282.08
POLIBA	ITALIA	141 786.80	85.00 %	15.28 %	25 021.20	0.00	25 021.20	0.00	25 021.20	166 808.00
ISTITUTI I TRANSPORTIT	ALBANIA	102 795.60	85.00 %	11.08 %	0.00	18 140.40	18 140.40	0.00	18 140.40	120 936.00
UoM	ЦРНА ГОРА (CRNA GORA)	116 241.75	85.00 %	12.53 %	0.00	20 513.25	20 513.25	0.00	20 513.25	136 755.00
Autorità di Sistema Portuale del Mar Ionio	ITALIA	110 633.45	85.00 %	11.92 %	19 523.55	0.00	19 523.55	0.00	19 523.55	130 157.00
Sub-total For Partners Inside		927 395.11	--	100.00 %	44 544.75	38 653.65	83 198.40	80 459.57	163 657.97	1 091 053.08
Sub-total For Partners Outside		0.00	--	0.00 %	0.00	0.00	0.00	0.00	0.00	0.00
Total		927 395.11	--	100,00 %	44 544.75	38 653.65	83 198.40	80 459.57	163 657.97	1 091 053.08

E.2 PROJECT BUDGET - OVERVIEW PER PARTNER/ PER BUDGET LINE

Partner Abbreviation	Co-financing Source	Staff costs	Office and administration	Travel and accomodation	External expertise and services	Equipment	Infrastructure and works	Total Budget	Net Revenue	Total Eligible
ITS Logistica Puglia	IPAI	224 600.00	33 690.00	18 300.00	83 525.00	0.00	0.00	360 115.00	0.00	360 115.00
PROGRAMMA SVILUPPO	IPAI	105 000.00	15 750.00	13 740.00	41 792.08	0.00	0.00	176 282.08	0.00	176 282.08
POLIBA	IPAI	123 920.00	18 588.00	18 300.00	6 000.00	0.00	0.00	166 808.00	0.00	166 808.00
ISTITUTI I TRANSPORTIT	IPAI	65 640.00	9 846.00	24 740.00	16 410.00	4 300.00	0.00	120 936.00	0.00	120 936.00
UoM	IPAI	69 600.00	10 440.00	28 220.00	28 495.00	0.00	0.00	136 755.00	0.00	136 755.00
Autorità di Sistema Portuale del Mar Ionio	IPAI	71 680.00	10 752.00	18 300.00	29 425.00	0.00	0.00	130 157.00	0.00	130 157.00
Total		660 440.00	99 066.00	121 600.00	205 647.08	4 300.00	0.00	1 091 053.08	0.00	1 091 053.08
Percentage Of Total Budget		60.53 %	9.07 %	11.14 %	18.84 %	0.39 %	0.00 %	100,00 %	0.00 % Of Total Budget	100.00 % Of Total Budget

Co-financing Source	Staff costs	Office and administration	Travel and accomodation	External expertise and services	Equipment	Infrastructure and works	Sum Financed Budget	Decreasing Net Revenue	Total Financed Budget
IPAI	660 440.00	99 066.00	121 600.00	205 647.08	4 300.00	0.00	1 091 053.08	0.00	1 091 053.08

E.3 PROJECT BUDGET - OVERVIEW PER PARTNER/ PER PERIOD

Partner Abbreviation	Co-financing Source	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	Total Budget	Net Revenue	Total Eligible
ITS Logistica Puglia	IPAI	10 000.00	41 576.25	86 173.75	81 043.75	104 772.50	36 548.75	360 115.00	0.00	360 115.00
PROGRAMMA SVILUPPO	IPAI	0.00	29 926.77	42 793.02	40 333.02	49 860.52	13 368.75	176 282.08	0.00	176 282.08
POLIBA	IPAI	0.00	10 105.00	54 200.00	50 840.00	47 960.00	3 703.00	166 808.00	0.00	166 808.00
ISTITUTI I TRANSPORTIT	IPAI	0.00	20 786.50	29 339.00	25 319.00	40 894.00	4 597.50	120 936.00	0.00	120 936.00
UoM	IPAI	0.00	18 160.00	34 170.00	28 030.00	48 720.00	7 675.00	136 755.00	0.00	136 755.00
Autorità di Sistema Portuale del Mar Ionio	IPAI	0.00	11 220.00	34 546.00	29 416.00	45 131.00	9 844.00	130 157.00	0.00	130 157.00
Total		10 000.00	131 774.52	281 221.77	254 981.77	337 338.02	75 737.00	1 091 053.08	0.00	1 091 053.08
Percentage Of Total Budget		0.91 %	12.07 %	25.77 %	23.37 %	30.91 %	6.94 %	100,00 %	0.00 % Of Total Budget	100.00 % Of Total Budget

Co-financing Source	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	Total Financed Budget
IPAI	10 000.00	131 774.52	281 221.77	254 981.77	337 338.02	75 737.00	1 091 053.08

E.4 PROJECT BUDGET - OVERVIEW PER PARTNER/ PER WP

Partner Abbreviation	Co-financing Source	WP P	WP M	WP T1	WP T2	WP T3	WP C	Total Budget	Net Revenue	Total Eligible
ITS Logistica Puglia	IPAI	10 000.00	160 340.00	73 040.00	62 655.00	32 135.00	21 945.00	360 115.00	0.00	360 115.00
PROGRAMMA SVILUPPO	IPAI	0.00	18 540.00	55 915.00	9 487.50	9 487.50	82 852.08	176 282.08	0.00	176 282.08
POLIBA	IPAI	0.00	18 195.00	32 618.00	103 020.00	3 450.00	9 525.00	166 808.00	0.00	166 808.00
ISTITUTI I TRANSPORTIT	IPAI	0.00	19 340.00	25 230.00	27 580.00	11 295.00	37 491.00	120 936.00	0.00	120 936.00
UoM	IPAI	0.00	27 080.00	19 695.00	42 300.00	14 245.00	33 435.00	136 755.00	0.00	136 755.00
Autorità di Sistema Portuale del Mar Ionio	IPAI	0.00	21 300.00	41 760.00	32 410.00	22 540.00	12 147.00	130 157.00	0.00	130 157.00
Total		10 000.00	264 795.00	248 258.00	277 452.50	93 152.50	197 395.08	1 091 053.08	0.00	1 091 053.08
Percentage Of Total Budget		0.91 %	24.26 %	22.75 %	25.42 %	8.53 %	18.09 %	100,00 %	0.00 % Of Total Budget	100.00 % Of Total Budget

Co-financing Source	WP P	WP M	WP T1	WP T2	WP T3	WP C	Total Financed Budget
IPAI	10 000.00	264 795.00	248 258.00	277 452.50	93 152.50	197 395.08	1 091 053.08

E.5 PROJECT BUDGET - OVERVIEW PER WP/ PER BUDGET LINE

WP Number	Staff costs	Office and administration	Travel and accomodation	External expertise and services	Equipment	Infrastructure and works	Total Budget	Net Revenue	Total Eligible
WP P	0.00	0.00	0.00	10 000.00	0.00	0.00	10 000.00	0.00	10 000.00
WP M	121 300.00	18 195.00	34 500.00	86 500.00	4 300.00	0.00	264 795.00	0.00	264 795.00
WP T1	181 620.00	27 243.00	28 440.00	10 955.00	0.00	0.00	248 258.00	0.00	248 258.00
WP T2	201 750.00	30 262.50	26 540.00	18 900.00	0.00	0.00	277 452.50	0.00	277 452.50
WP T3	65 950.00	9 892.50	6 780.00	10 530.00	0.00	0.00	93 152.50	0.00	93 152.50
WP C	89 820.00	13 473.00	25 340.00	68 762.08	0.00	0.00	197 395.08	0.00	197 395.08
Total	660 440.00	99 066.00	121 600.00	205 647.08	4 300.00	0.00	1 091 053.08	0.00	1 091 053.08
Percentage Of Total Budget	60.53 %	9.07 %	11.14 %	18.84 %	0.39 %	0.00 %	100,00 %	0.00 % Of Total Budget	100.00 % Of Total Budget

Co-financing Source	Staff costs	Office and administration	Travel and accomodation	External expertise and services	Equipment	Infrastructure and works	Sum Financed Budget	Decreasing Net Revenue	Total Financed Budget
IPAI	660 440.00	99 066.00	121 600.00	205 647.08	4 300.00	0.00	1 091 053.08	0.00	1 091 053.08

E.6 PROJECT BUDGET - OVERVIEW PER WP/ PER PERIOD

WP Number	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	Total Budget	Net Revenue	Total Eligible
WP P	10 000.00	0.00	0.00	0.00	0.00	0.00	10 000.00	0.00	10 000.00
WP M	0.00	52 160.00	61 242.00	60 442.00	57 642.00	33 309.00	264 795.00	0.00	264 795.00
WP T1	0.00	42 541.25	75 637.50	54 577.50	52 007.50	23 494.25	248 258.00	0.00	248 258.00
WP T2	0.00	0.00	98 167.50	88 647.50	86 037.50	4 600.00	277 452.50	0.00	277 452.50
WP T3	0.00	0.00	0.00	1 500.00	89 652.50	2 000.00	93 152.50	0.00	93 152.50
WP C	0.00	37 073.27	46 174.77	49 814.77	51 998.52	12 333.75	197 395.08	0.00	197 395.08

Co-financing Source	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	Total Financed Budget
IPAI	10 000.00	131 774.52	281 221.77	254 981.77	337 338.02	75 737.00	1 091 053.08
Total EU Funds	10 000.00	131 774.52	281 221.77	254 981.77	337 338.02	75 737.00	1 091 053.08
ERDF Equivalent	0.00	0.00	0.00	0.00	0.00	0.00	0.00

E.7 IN-KIND CONTRIBUTION

Partner Abbreviation	Amount
ITS Logistica Puglia	0,00
PROGRAMMA SVILUPPO	0,00
POLIBA	0,00
ISTITUTI I TRANSPORTIT	0,00
UoM	0,00
Autorità di Sistema Portuale del Mar Ionio	0,00
Total	0.00
Percentage Of Total Budget	0.00 %

Co-financing Source	Amount
IPAI	0.00
Total E U Funds	0.00

PART F - PARTNER BUDGET

FONDAZIONE ITS PER LA MOBILITÀ SOSTENIBILE - AMBITO GESTIONE INFOMOBILITÀ E INFRASTRUTTURE LOGISTICHE - GE.IN.LOGISTIC.

Name of partner organisation	Fondazione ITS per la Mobilità sostenibile - ambito gestione infomobilità e infrastrutture logistiche - GE.IN.LOGISTIC.
Partner ID	1
Legal status	private
Type of partner	higher education/research center/university
Co-financing source	IPAll
Outside (the Union part of) the programme area	no

Partner Budget		
	Amount	Co-financing Rate
Programme co-financing	306 097.75	85.00
Partner contribution	54 017.25	
Partner Total Eligible Budget	360 115.00	

Origin of partner contribution (indicative)			
Source of contribution	Legal status	% of total partner contribution	Amount
Fondazione ITS per la Mobilità sostenibile - ambito gestione infomobilità e infrastrutture logistiche - GE.IN.LOGISTIC.	private	0.00 %	0.00
own contribution	private	100.00 %	54 017.25
sub-total public contribution		0.00 %	0.00
sub-total private contribution		100.00 %	54 017.25
Total		100.00 %	54 017.25
Partner Total Target Value			54 017.25

In-kind contribution	
Is there any in-kind contribution included in the project budget for this partner?	no

Staff costs	
Are you using the flat rate for staff costs?	No

Staff costs					
Description	Unit type	Wp P			
		Period	No. of units	Price per unit	Total
Staff function: Project Manager Type of staff: Comment:		Period 0	1.00	0.00	0.00
Staff function: Project Assistant Type of staff: Comment:		Period 0	1.00	0.00	0.00
Staff function: Network Officer Type of staff: Comment:		Period 0	1.00	0.00	0.00
Staff function: Senior Researcher Type of staff: Comment:		Period 0	1.00	0.00	0.00
Staff function: Expert Knowledge Transfer Type of staff: Comment:		Period 0	1.00	0.00	0.00
Staff function: Expert Officer Type of staff: Comment:		Period 0	1.00	0.00	0.00
Total					0.00

Staff costs					
Description	Unit type	Wp M			
		Period	No. of units	Price per unit	Total
Staff function: Project Manager Type of staff: Comment:		Period 1	1.00	0.00	0.00
Staff function: Project Manager Type of staff: Comment:		Period 2	1.00	0.00	0.00

Staff function: Project Manager Type of staff: Comment:		Period 3	1.00	0.00	0.00
Staff function: Project Manager Type of staff: Comment:		Period 4	1.00	0.00	0.00
Staff function: Project Manager Type of staff: Full-time Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 1 (3 months) is 100.	hour	Period 1	100.00	60.00	6 000.00
Staff function: Project Manager Type of staff: Full-time Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 2 (6 months) is 200.	hour	Period 2	200.00	60.00	12 000.00
Staff function: Project Manager Type of staff: Full-time Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 3 (6 months) is 200.	hour	Period 3	200.00	60.00	12 000.00
Staff function: Project Manager Type of staff: Full-time Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 4 (6 months) is 200.	hour	Period 4	200.00	60.00	12 000.00
Staff function: Project Manager Type of staff: Full-time Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 5 (3 months) is 100.	hour	Period 5	100.00	60.00	6 000.00
Staff function: Project Assistant Type of staff: Full-time Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 1 (3 months) is 150.	hour	Period 1	150.00	25.00	3 750.00

Staff function: Project Assistant Type of staff: Full-time Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 2 (6 months) is 300.	hour	Period 2	300.00	25.00	7 500.00
Staff function: Project Assistant Type of staff: Full-time Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 3 (6 months) is 300.	hour	Period 3	300.00	25.00	7 500.00
Staff function: Project Assistant Type of staff: Full-time Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 4 (6 months) is 300.	hour	Period 4	300.00	25.00	7 500.00
Staff function: Project Assistant Type of staff: Full-time Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 5 (3 months) is 150.	hour	Period 5	150.00	25.00	3 750.00
Staff function: Network Officer Type of staff: Comment:		Period 1	1.00	0.00	0.00
Staff function: Senior Researcher Type of staff: Comment:		Period 1	1.00	0.00	0.00
Staff function: Senior Researcher Type of staff: Comment:		Period 2	1.00	0.00	0.00
Staff function: Expert Knowledge Transfer Type of staff: Comment:		Period 1	1.00	0.00	0.00
Staff function: Expert Officer Type of staff: Comment:		Period 1	1.00	0.00	0.00
Total					78 000.00

Staff costs					
Description	Unit type	Wp T1			
		Period	No. of units	Price per unit	Total
Staff function: Project Manager Type of staff: Full-time Comment:	hour	Period 1	40.00	60.00	2 400.00
Staff function: Project Manager Type of staff: Full-time Comment:	hour	Period 2	40.00	60.00	2 400.00
Staff function: Project Manager Type of staff: Full-time Comment:	hour	Period 3	40.00	60.00	2 400.00
Staff function: Project Manager Type of staff: Full-time Comment:	hour	Period 4	10.00	60.00	600.00
Staff function: Project Manager Type of staff: Full-time Comment:	hour	Period 5	10.00	60.00	600.00
Staff function: Project Assistant Type of staff: Part time with a flexible number of hours Comment:	hour	Period 1	10.00	25.00	250.00
Staff function: Project Assistant Type of staff: Part time with a flexible number of hours Comment:	hour	Period 2	40.00	25.00	1 000.00
Staff function: Project Assistant Type of staff: Part time with a flexible number of hours Comment:	hour	Period 3	40.00	25.00	1 000.00
Staff function: Project Assistant Type of staff: Part time with a flexible number of hours Comment:	hour	Period 4	40.00	25.00	1 000.00
Staff function: Project Assistant Type of staff: Part time with a flexible number of hours Comment:	hour	Period 5	10.00	25.00	250.00

Staff function: Network Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 1 (3 months) is 185.	hour	Period 1	185.00	30.00	5 550.00
Staff function: Network Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 2 (6 months) is 370.	hour	Period 2	370.00	30.00	11 100.00
Staff function: Network Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 3 (6 months) is 370.	hour	Period 3	370.00	30.00	11 100.00
Staff function: Network Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 4 (6 months) is 370.	hour	Period 4	370.00	30.00	11 100.00
Staff function: Network Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 5 (3 months) is 185.	hour	Period 5	185.00	30.00	5 550.00
Staff function: Senior Researcher Type of staff: Comment:		Period 2	1.00	0.00	0.00
Total					56 300.00

Staff costs					
Description	Unit type	Wp T2			
		Period	No. of units	Price per unit	Total

Staff function: Project Manager Type of staff: Comment:		Period 1	1.00	0.00	0.00
Staff function: Project Manager Type of staff: Full-time Comment:	hour	Period 2	60.00	60.00	3 600.00
Staff function: Project Manager Type of staff: Full-time Comment:	hour	Period 3	60.00	60.00	3 600.00
Staff function: Project Manager Type of staff: Full-time Comment:	hour	Period 4	60.00	60.00	3 600.00
Staff function: Project Manager Type of staff: Full-time Comment:		Period 5	1.00	0.00	0.00
Staff function: Project Assistant Type of staff: Comment:		Period 1	1.00	0.00	0.00
Staff function: Project Assistant Type of staff: Part time with a flexible number of hours Comment:	hour	Period 2	60.00	25.00	1 500.00
Staff function: Project Assistant Type of staff: Part time with a flexible number of hours Comment:	hour	Period 3	60.00	25.00	1 500.00
Staff function: Project Assistant Type of staff: Part time with a flexible number of hours Comment:	hour	Period 4	60.00	25.00	1 500.00
Staff function: Project Assistant Type of staff: Comment:		Period 5	1.00	0.00	0.00
Staff function: Senior Researcher Type of staff: Comment:		Period 1	1.00	0.00	0.00

Staff function: Senior Researcher Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 2 (6 months) is 150.	hour	Period 2	100.00	60.00	6 000.00
Staff function: Senior Researcher Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 3 (6 months) is 150.	hour	Period 3	100.00	60.00	6 000.00
Staff function: Senior Researcher Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 4 (6 months) is 150.	hour	Period 4	100.00	60.00	6 000.00
Staff function: Senior Researcher Type of staff: Comment:		Period 5	1.00	0.00	0.00
Staff function: Expert Officer Type of staff: Comment:		Period 1	1.00	0.00	0.00
Staff function: Expert Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 2 (6 months) is 200.	hour	Period 2	200.00	30.00	6 000.00
Staff function: Expert Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 3 (6 months) is 200.	hour	Period 3	200.00	30.00	6 000.00

Staff function: Expert Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 4 (6 months) is 200.	hour	Period 4	200.00	30.00	6 000.00
Staff function: Expert Officer Type of staff: Comment:		Period 5	1.00	0.00	0.00
Total					51 300.00

Staff costs					
Description	Unit type	Wp T3			
		Period	No. of units	Price per unit	Total
Staff function: Project Manager Type of staff: Comment:		Period 1	1.00	0.00	0.00
Staff function: Project Manager Type of staff: Comment:		Period 2	1.00	0.00	0.00
Staff function: Project Manager Type of staff: Comment:		Period 3	1.00	0.00	0.00
Staff function: Project Manager Type of staff: Part time with a flexible number of hours Comment:	hour	Period 4	60.00	60.00	3 600.00
Staff function: Project Manager Type of staff: Comment:		Period 5	1.00	0.00	0.00
Staff function: Project Assistant Type of staff: Comment:		Period 1	1.00	0.00	0.00
Staff function: Project Assistant Type of staff: Comment:		Period 2	1.00	0.00	0.00

Staff function: Project Assistant Type of staff: Comment:		Period 3	1.00	0.00	0.00
Staff function: Project Assistant Type of staff: Part time with a flexible number of hours Comment:	hour	Period 4	100.00	25.00	2 500.00
Staff function: Project Assistant Type of staff: Comment:		Period 5	1.00	0.00	0.00
Staff function: Senior Researcher Type of staff: Comment:		Period 2	1.00	0.00	0.00
Staff function: Expert Knowledge Transfer Type of staff: Comment:		Period 1	1.00	0.00	0.00
Staff function: Expert Knowledge Transfer Type of staff: Comment:		Period 2	1.00	0.00	0.00
Staff function: Expert Knowledge Transfer Type of staff: Comment:		Period 3	1.00	0.00	0.00
Staff function: Expert Knowledge Transfer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 4 (6 months) is 470.	hour	Period 4	470.00	40.00	18 800.00
Staff function: Expert Knowledge Transfer Type of staff: Comment:		Period 5	1.00	0.00	0.00
Total					24 900.00

Staff costs					
Description	Unit type	Wp C			
		Period	No. of units	Price per unit	Total

Staff function: Project Manager Type of staff: Part time with a flexible number of hours Comment:	hour	Period 1	5.00	60.00	300.00
Staff function: Project Manager Type of staff: Part time with a flexible number of hours Comment:	hour	Period 2	15.00	60.00	900.00
Staff function: Project Manager Type of staff: Part time with a flexible number of hours Comment:	hour	Period 3	15.00	60.00	900.00
Staff function: Project Manager Type of staff: Part time with a flexible number of hours Comment:	hour	Period 4	20.00	60.00	1 200.00
Staff function: Project Manager Type of staff: Part time with a flexible number of hours Comment:	hour	Period 5	5.00	60.00	300.00
Staff function: Project Assistant Type of staff: Part time with a flexible number of hours Comment:	hour	Period 1	5.00	25.00	125.00
Staff function: Project Assistant Type of staff: Part time with a flexible number of hours Comment:	hour	Period 2	15.00	25.00	375.00
Staff function: Project Assistant Type of staff: Part time with a flexible number of hours Comment:	hour	Period 3	15.00	25.00	375.00
Staff function: Project Assistant Type of staff: Part time with a flexible number of hours Comment:	hour	Period 4	20.00	25.00	500.00
Staff function: Project Assistant Type of staff: Part time with a flexible number of hours Comment:	hour	Period 5	5.00	25.00	125.00

Staff function: Senior Researcher Type of staff: Comment:		Period 2	1.00	0.00	0.00
Staff function: Communication Assistant Type of staff: Comment:		Period 1	1.00	0.00	0.00
Staff function: Communication Assistant Type of staff: Part time with a fixed percentage Comment:	month	Period 2	90.00	25.00	2 250.00
Staff function: Communication Assistant Type of staff: Part time with a fixed percentage Comment:	month	Period 3	90.00	25.00	2 250.00
Staff function: Communication Assistant Type of staff: Part time with a fixed percentage Comment:	month	Period 4	90.00	25.00	2 250.00
Staff function: Communication Assistant Type of staff: Part time with a fixed percentage Comment:	month	Period 5	90.00	25.00	2 250.00
Total					14 100.00

Office and administration costs - real costs	
Are you using the flat rate for office and administration costs?	Yes
Flat rate amount:	15.00

Travel and accomodation					
Description	Unit type	Wp P			
		Period	No. of units	Price per unit	Total
Description: Airline tickets A/R from Bari to Tivat Comment:		Period 0	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 0	1.00	0.00	0.00
Description: Airline tickets A/R from Bari to Tirana Comment:		Period 0	1.00	0.00	0.00
Description: Accomodation Tirana, Durazzo Comment:		Period 0	1.00	0.00	0.00
Total					0.00

Travel and accomodation					
Description	Unit type	Wp M			
		Period	No. of units	Price per unit	Total
Description: Airline tickets A/R from Bari to Tivat Comment: 2 A/R ticktes for 2 persons (1° steering committee)	Tickets	Period 1	2.00	600.00	1 200.00
Description: Airline tickets A/R from Bari to Tivat Comment:		Period 2	1.00	0.00	0.00
Description: Airline tickets A/R from Bari to Tivat Comment: 2 A/R ticktes for 2 persons (3° steering committee)	Tickets	Period 3	2.00	600.00	1 200.00
Description: Airline tickets A/R from Bari to Tivat Comment:		Period 4	1.00	0.00	0.00
Description: Airline tickets A/R from Bari to Tivat Comment:		Period 5	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment: 2 persons for 3 days (1° steering committee)	Single rooms	Period 1	6.00	130.00	780.00

Description: Accomodation in Kotor, Podgorica Comment:		Period 2	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment: 2 persons for 3 days (3° steering committee)	Single rooms	Period 3	6.00	130.00	780.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 5	1.00	0.00	0.00
Description: Airline tickets A/R from Bari to Tirana Comment:		Period 1	1.00	0.00	0.00
Description: Airline tickets A/R from Bari to Tirana Comment: 2 A/R ticktes for 2 persons (2° steering committee)	Tickets	Period 2	2.00	300.00	600.00
Description: Airline tickets A/R from Bari to Tirana Comment:		Period 3	1.00	0.00	0.00
Description: Airline tickets A/R from Bari to Tirana Comment:		Period 4	1.00	0.00	0.00
Description: Airline tickets A/R from Bari to Tirana Comment:		Period 5	1.00	0.00	0.00
Description: Accomodation Tirana, Durazzo Comment:		Period 1	1.00	0.00	0.00
Description: Accomodation Tirana, Durazzo Comment: 2 person for 3 day (2° steering committee)	Single rooms	Period 2	6.00	180.00	1 080.00
Description: Accomodation Tirana, Durazzo Comment:		Period 3	1.00	0.00	0.00
Description: Accomodation Tirana, Durazzo Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation Tirana, Durazzo Comment:		Period 5	1.00	0.00	0.00
Total					5 640.00

Travel and accomodation					
Description	Unit type	Wp T1			
		Period	No. of units	Price per unit	Total
Description: Airline tickets A/R from Bari to Tivat Comment:		Period 1	1.00	0.00	0.00
Description: Airline tickets A/R from Bari to Tivat Comment: 2 A/R ticktes for 2 persons (1° Round table)	Tickets	Period 2	2.00	600.00	1 200.00
Description: Airline tickets A/R from Bari to Tivat Comment:		Period 3	1.00	0.00	0.00
Description: Airline tickets A/R from Bari to Tivat Comment:		Period 4	1.00	0.00	0.00
Description: Airline tickets A/R from Bari to Tivat Comment:		Period 5	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 1	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment: 3 days for 2 persons (2° Round table)	Single rooms	Period 2	6.00	130.00	780.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 3	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 5	1.00	0.00	0.00
Description: Airline tickets A/R from Bari to Tirana Comment: 2 A/R ticktes for 2 persons (Kick off meeting)	Tickets	Period 1	2.00	300.00	600.00
Description: Airline tickets A/R from Bari to Tirana Comment: 2 A/R ticktes for 2 persons (3° Round table)	Tickets	Period 2	2.00	300.00	600.00

Description: Airline tickets A/R from Bari to Tirana Comment:		Period 3	1.00	0.00	0.00
Description: Airline tickets A/R from Bari to Tirana Comment:		Period 4	1.00	0.00	0.00
Description: Airline tickets A/R from Bari to Tirana Comment:		Period 5	1.00	0.00	0.00
Description: Accomodation Tirana, Durazzo Comment: 2 persons for 3 days (Kick off meeting)	Single rooms	Period 1	6.00	180.00	1 080.00
Description: Accomodation Tirana, Durazzo Comment: 2 persons for 3 days (3° Round table)	Single rooms	Period 2	6.00	180.00	1 080.00
Description: Accomodation Tirana, Durazzo Comment:		Period 3	1.00	0.00	0.00
Description: Accomodation Tirana, Durazzo Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation Tirana, Durazzo Comment:		Period 5	1.00	0.00	0.00
Total					5 340.00

Travel and accomodation					
Description	Unit type	Wp T2			
		Period	No. of units	Price per unit	Total
Description: Airline tickets A/R from Bari to Tivat Comment:		Period 1	1.00	0.00	0.00
Description: Airline tickets A/R from Bari to Tivat Comment: 2 A/R ticktes for 2 persons (1° Research Meeting)	Tickets	Period 2	2.00	600.00	1 200.00
Description: Airline tickets A/R from Bari to Tivat Comment:		Period 3	1.00	0.00	0.00
Description: Airline tickets A/R from Bari to Tivat Comment:		Period 4	1.00	0.00	0.00

Description: Airline tickets A/R from Bari to Tivat Comment:		Period 5	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 1	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment: 3 days for 2 persons (1° Research Meeting)	Single rooms	Period 2	6.00	130.00	780.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 3	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 5	1.00	0.00	0.00
Description: Airline tickets A/R from Bari to Tirana Comment:		Period 1	1.00	0.00	0.00
Description: Airline tickets A/R from Bari to Tirana Comment:		Period 2	1.00	0.00	0.00
Description: Airline tickets A/R from Bari to Tirana Comment: 2 A/R ticktes for 2 persons (2° Research Meeting)	Tickets	Period 3	2.00	300.00	600.00
Description: Airline tickets A/R from Bari to Tirana Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation Tirana, Durazzo Comment:		Period 1	1.00	0.00	0.00
Description: Accomodation Tirana, Durazzo Comment:		Period 2	1.00	0.00	0.00
Description: Accomodation Tirana, Durazzo Comment: 2 persons for 3 days (2° Research Meeting)	Single rooms	Period 3	6.00	180.00	1 080.00
Description: Accomodation Tirana, Durazzo Comment:		Period 4	1.00	0.00	0.00

Description: Accomodation Tirana, Durazzo Comment:		Period 5	1.00	0.00	0.00
Total					3 660.00

Travel and accomodation					
Description	Unit type	Wp T3			
		Period	No. of units	Price per unit	Total
Description: Airline tickets A/R from Bari to Tivat Comment:		Period 1	1.00	0.00	0.00
Total					0.00

Travel and accomodation					
Description	Unit type	Wp C			
		Period	No. of units	Price per unit	Total
Description: Airline tickets A/R from Bari to Tivat Comment:		Period 1	1.00	0.00	0.00
Description: Airline tickets A/R from Bari to Tivat Comment:		Period 2	1.00	0.00	0.00
Description: Airline tickets A/R from Bari to Tivat Comment: 2 A/R ticktes for 2 persons (2° Event)	Tickets	Period 3	2.00	600.00	1 200.00
Description: Airline tickets A/R from Bari to Tivat Comment:		Period 4	1.00	0.00	0.00
Description: Airline tickets A/R from Bari to Tivat Comment:		Period 5	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 1	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 2	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment: 3 days for 2 persons (2° Event)	Single rooms	Period 3	6.00	130.00	780.00

Description: Accomodation in Kotor, Podgorica Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 5	1.00	0.00	0.00
Description: Airline tickets A/R from Bari to Tirana Comment:		Period 1	1.00	0.00	0.00
Description: Airline tickets A/R from Bari to Tirana Comment: 2 A/R ticktes for 2 persons (1° Event)	Tickets	Period 2	2.00	300.00	600.00
Description: Airline tickets A/R from Bari to Tirana Comment:		Period 3	1.00	0.00	0.00
Description: Airline tickets A/R from Bari to Tirana Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation Tirana, Durazzo Comment:		Period 1	1.00	0.00	0.00
Description: Accomodation Tirana, Durazzo Comment: 3 days for 2 persons (1° Event)	Single rooms	Period 2	6.00	180.00	1 080.00
Description: Accomodation Tirana, Durazzo Comment:		Period 3	1.00	0.00	0.00
Description: Accomodation Tirana, Durazzo Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation Tirana, Durazzo Comment:		Period 5	1.00	0.00	0.00
Total					3 660.00

External expertise and services					
Description	Unit type	Wp P			
		Period	No. of units	Price per unit	Total
Description: Preparation Comment:	Lump sum	Period 0	1.00	10 000.00	10 000.00
Description: Validation Process Expenditure Comment:		Period 0	1.00	0.00	0.00
Description: Guarantees by bank or other financial institution Comment:		Period 0	1.00	0.00	0.00
Description: Closure Comment:		Period 0	0.00	0.00	0.00
Total					10 000.00

External expertise and services					
Description	Unit type	Wp M			
		Period	No. of units	Price per unit	Total
Description: Preparation Comment:		Period 1	1.00	0.00	0.00
Description: Preparation Comment:		Period 2	1.00	0.00	0.00
Description: Preparation Comment:		Period 3	1.00	0.00	0.00
Description: Preparation Comment:		Period 4	1.00	0.00	0.00
Description: Preparation Comment:		Period 5	1.00	0.00	0.00
Description: Technical assistance to management and reporting Comment: Working hours (Unit) estimated for assistance in the Period 1	Technical expert	Period 1	165.00	60.00	9 900.00

Description: Technical assistance to management and reporting Comment: Working hours (Unit) estimated for assistance in the Period 2	Technical expert	Period 2	165.00	60.00	9 900.00
Description: Technical assistance to management and reporting Comment: Working hours (Unit) estimated for assistance in the Period 3	Technical expert	Period 3	165.00	60.00	9 900.00
Description: Technical assistance to management and reporting Comment: Working hours (Unit) estimated for assistance in the Period 4	Technical expert	Period 4	165.00	60.00	9 900.00
Description: Technical assistance to management and reporting Comment: Working hours (Unit) estimated for assistance in the Period 5	Technical expert	Period 5	165.00	60.00	9 900.00
Description: Validation Process Expenditure Comment: Working days (Unit) estimated for assistance in the Period 1 (6 months).	Certification of the Partner Progress Report	Period 1	6.00	250.00	1 500.00
Description: Validation Process Expenditure Comment: Working days (Unit) estimated for assistance in the Period 2 (6 months).	Certification of the Partner Progress Report	Period 2	6.00	250.00	1 500.00
Description: Validation Process Expenditure Comment: Working days (Unit) estimated for assistance in the Period 3 (6 months).	Certification of the Partner Progress Report	Period 3	6.00	250.00	1 500.00
Description: Validation Process Expenditure Comment: Working days (Unit) estimated for assistance in the Period 4 (6 months)	Certification of the Partner Progress Report	Period 4	6.00	250.00	1 500.00
Description: Validation Process Expenditure Comment:		Period 5	1.00	0.00	0.00
Description: Online Training webinar Comment:		Period 1	1.00	0.00	0.00
Description: Guarantees by bank or other financial institution Comment: Guarantees	Guarantees	Period 1	1.00	4 500.00	4 500.00

Description: Guarantees by bank or other financial institution Comment:		Period 2	1.00	0.00	0.00
Description: Guarantees by bank or other financial institution Comment:		Period 3	1.00	0.00	0.00
Description: Guarantees by bank or other financial institution Comment:		Period 4	1.00	0.00	0.00
Description: Guarantees by bank or other financial institution Comment:		Period 5	1.00	0.00	0.00
Description: Travel, accomodation and daily allowance - Associated Partner Comment:		Period 1	1.00	0.00	0.00
Description: Closure Comment:		Period 1	1.00	0.00	0.00
Description: Closure Comment:		Period 2	1.00	0.00	0.00
Description: Closure Comment:		Period 3	1.00	0.00	0.00
Description: Closure Comment:		Period 4	1.00	0.00	0.00
Description: Closure Comment: closure costs lump sum		Period 5	1.00	5 000.00	5 000.00
Total					65 000.00

External expertise and services					
Description	Unit type	Wp T1			
		Period	No. of units	Price per unit	Total
Description: Preparation Comment:		Period 4	1.00	0.00	0.00
Description: Validation Process Expenditure Comment:		Period 1	1.00	0.00	0.00
Description: Validation Process Expenditure Comment:		Period 2	1.00	0.00	0.00
Description: Validation Process Expenditure Comment:		Period 3	1.00	0.00	0.00
Description: Validation Process Expenditure Comment:		Period 4	1.00	0.00	0.00
Description: Validation Process Expenditure Comment:		Period 5	1.00	0.00	0.00
Description: Guarantees by bank or other financial institution Comment:		Period 1	1.00	0.00	0.00
Description: Travel, accomodation and daily allowance - Associated Partner Comment: Travel, accomodation, allowance	Travel, accomodation, allowance	Period 1	1.00	885.00	885.00
Description: Travel, accomodation and daily allowance - Associated Partner Comment: Travel, accomodation, allowance	Travel, accomodation, allowance	Period 2	1.00	2 070.00	2 070.00
Description: Travel, accomodation and daily allowance - Associated Partner Comment:		Period 3	1.00	0.00	0.00
Description: Travel, accomodation and daily allowance - Associated Partner Comment:		Period 4	1.00	0.00	0.00
Total					2 955.00

External expertise and services					
Description	Unit type	Wp T2			
		Period	No. of units	Price per unit	Total
Description: Preparation Comment:		Period 4	1.00	0.00	0.00
Description: Guarantees by bank or other financial institution Comment:		Period 1	1.00	0.00	0.00
Total					0.00

External expertise and services					
Description	Unit type	Wp T3			
		Period	No. of units	Price per unit	Total
Description: Preparation Comment:		Period 4	1.00	0.00	0.00
Description: Online Training webinar Comment:		Period 1	1.00	0.00	0.00
Description: Online Training webinar Comment:		Period 2	1.00	0.00	0.00
Description: Online Training webinar Comment:		Period 3	1.00	0.00	0.00
Description: Online Training webinar Comment: WP3.3.2 Making of the online training, 40 hours of production.	Online training	Period 4	1.00	3 500.00	3 500.00
Description: Online Training webinar Comment:		Period 5	1.00	0.00	0.00
Description: Guarantees by bank or other financial institution Comment:		Period 1	1.00	0.00	0.00
Total					3 500.00

External expertise and services					
Description	Unit type	Wp C			
		Period	No. of units	Price per unit	Total
Description: Preparation Comment:		Period 4	1.00	0.00	0.00
Description: Guarantees by bank or other financial institution Comment:		Period 1	1.00	0.00	0.00
Description: Travel, accomodation and daily allowance - Associated Partner Comment:		Period 1	1.00	0.00	0.00
Description: Travel, accomodation and daily allowance - Associated Partner Comment: Travel, accomodation, allowance	Travel, accomodation, allowance	Period 2	1.00	885.00	885.00
Description: Travel, accomodation and daily allowance - Associated Partner Comment: Travel, accomodation, allowance	Travel, accomodation, allowance	Period 3	1.00	1 185.00	1 185.00
Description: Travel, accomodation and daily allowance - Associated Partner Comment:		Period 4	1.00	0.00	0.00
Total					2 070.00

Infrastructure and works					
Description	Unit type	Wp P			
		Period	No. of units	Price per unit	Total
Description: Infrastructure and works Comment:		Period 0	1.00	0.00	0.00
Total					0.00

Infrastructure and works					
Description	Unit type	Wp M			
		Period	No. of units	Price per unit	Total
Description: Infrastructure and works Comment:		Period 1	1.00	0.00	0.00
Total					0.00

PROGRAMMA SVILUPPO

Name of partner organisation	Programma Sviluppo
Partner ID	2
Legal status	private
Type of partner	education/training centre and school
Co-financing source	IPAll
Outside (the Union part of) the programme area	no

Partner Budget		
	Amount	Co-financing Rate
Programme co-financing	149 839.77	85.00
Partner contribution	26 442.31	
Partner Total Eligible Budget	176 282.08	

Origin of partner contribution (indicative)			
Source of contribution	Legal status	% of total partner contribution	Amount
Programma Sviluppo	private	0.00 %	0.00
own contribution	private	100.00 %	26 442.32
sub-total public contribution		0.00 %	0.00
sub-total private contribution		100.00 %	26 442.32
Total		100.00 %	26 442.32
Partner Total Target Value			26 442.31

In-kind contribution	
Is there any in-kind contribution included in the project budget for this partner?	no

Staff costs	
Are you using the flat rate for staff costs?	No

Staff costs					
Description	Unit type	Wp M			
		Period	No. of units	Price per unit	Total
Staff function: Project Manager Type of staff: Comment:		Period 1	25.00	30.00	750.00
Staff function: Project Manager Type of staff: Comment:		Period 2	50.00	30.00	1 500.00
Staff function: Project Manager Type of staff: Comment:		Period 3	50.00	30.00	1 500.00
Staff function: Project Manager Type of staff: Comment:		Period 4	50.00	30.00	1 500.00
Staff function: Project Manager Type of staff: Comment:		Period 5	25.00	30.00	750.00
Total					6 000.00

Staff costs					
Description	Unit type	Wp T1			
		Period	No. of units	Price per unit	Total
Staff function: Project Assistant Type of staff: Part time with a flexible number of hours Comment:	hour	Period 1	15.00	25.00	375.00
Staff function: Project Assistant Type of staff: Part time with a flexible number of hours Comment:	hour	Period 2	50.00	25.00	1 250.00

Staff function: Project Assistant Type of staff: Part time with a flexible number of hours Comment:	hour	Period 3	50.00	25.00	1 250.00
Staff function: Project Assistant Type of staff: Part time with a flexible number of hours Comment:	hour	Period 4	50.00	25.00	1 250.00
Staff function: Project Assistant Type of staff: Part time with a flexible number of hours Comment:	hour	Period 5	15.00	25.00	375.00
Staff function: Network Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 1 (3 months) is 125.	hour	Period 1	125.00	40.00	5 000.00
Staff function: Network Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 2 (6 months) is 250.	hour	Period 2	250.00	40.00	10 000.00
Staff function: Network Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 3 (6 months) is 250.	hour	Period 3	250.00	40.00	10 000.00
Staff function: Network Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 4 (6 months) is 250.	hour	Period 4	250.00	40.00	10 000.00

Staff function: Network Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 5 (3 months) is 125.	hour	Period 5	125.00	40.00	5 000.00
Staff function: Expert Knowledge Transfer Type of staff: Comment:		Period 1	1.00	0.00	0.00
Staff function: Expert Knowledge Transfer Type of staff: Comment:		Period 2	1.00	0.00	0.00
Staff function: Expert Knowledge Transfer Type of staff: Comment:		Period 3	1.00	0.00	0.00
Staff function: Expert Knowledge Transfer Type of staff: Comment:		Period 4	1.00	0.00	0.00
Staff function: Expert Knowledge Transfer Type of staff: Comment:		Period 5	1.00	0.00	0.00
Total					44 500.00

Staff costs					
Description	Unit type	Wp T2			
		Period	No. of units	Price per unit	Total
Staff function: Project Assistant Type of staff: Comment:		Period 1	1.00	0.00	0.00
Staff function: Project Assistant Type of staff: Part time with a flexible number of hours Comment:	hour	Period 2	50.00	25.00	1 250.00
Staff function: Project Assistant Type of staff: Part time with a flexible number of hours Comment:	hour	Period 3	50.00	25.00	1 250.00

Staff function: Project Assistant Type of staff: Part time with a flexible number of hours Comment:	hour	Period 4	50.00	25.00	1 250.00
Staff function: Project Assistant Type of staff: Comment:		Period 5	1.00	0.00	0.00
Staff function: Project Manager Type of staff: Comment:		Period 1	1.00	0.00	0.00
Staff function: Project Manager Type of staff: Part time with a flexible number of hours Comment:	hour	Period 2	50.00	30.00	1 500.00
Staff function: Project Manager Type of staff: Part time with a flexible number of hours Comment:	hour	Period 3	50.00	30.00	1 500.00
Staff function: Project Manager Type of staff: Part time with a flexible number of hours Comment:	hour	Period 4	50.00	30.00	1 500.00
Staff function: Project Manager Type of staff: Comment:		Period 5	0.00	0.00	0.00
Total					8 250.00

Staff costs					
Description	Unit type	Wp T3			
		Period	No. of units	Price per unit	Total
Staff function: Project Assistant Type of staff: Comment:		Period 1	1.00	0.00	0.00
Staff function: Project Assistant Type of staff: Comment:		Period 2	1.00	0.00	0.00
Staff function: Project Assistant Type of staff: Comment:		Period 3	1.00	0.00	0.00
Staff function: Project Assistant Type of staff: Part time with a flexible number of hours Comment:	hour	Period 4	150.00	25.00	3 750.00
Staff function: Project Assistant Type of staff: Comment:		Period 5	1.00	0.00	0.00
Staff function: Project Manager Type of staff: Comment:		Period 1	1.00	0.00	0.00
Staff function: Project Manager Type of staff: Comment:		Period 2	1.00	0.00	0.00
Staff function: Project Manager Type of staff: Comment:		Period 3	1.00	0.00	0.00
Staff function: Project Manager Type of staff: Part time with a flexible number of hours Comment:	hour	Period 4	150.00	30.00	4 500.00
Staff function: Project Manager Type of staff: Comment:		Period 5	1.00	0.00	0.00
Total					8 250.00

Staff costs					
Description	Unit type	Wp C			
		Period	No. of units	Price per unit	Total
Staff function: Communication Manager Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours.	hour	Period 1	110.00	25.00	2 750.00
Staff function: Communication Manager Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours.	hour	Period 2	180.00	25.00	4 500.00
Staff function: Communication Manager Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours.	hour	Period 3	180.00	25.00	4 500.00
Staff function: Communication Manager Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours.	hour	Period 4	180.00	25.00	4 500.00
Staff function: Communication Manager Type of staff: Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours.		Period 5	110.00	25.00	2 750.00
Staff function: Communication Assistant Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours.	hour	Period 1	110.00	25.00	2 750.00
Staff function: Communication Assistant Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours.	hour	Period 2	180.00	25.00	4 500.00

Staff function: Communication Assistant Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours.	hour	Period 3	180.00	25.00	4 500.00
Staff function: Communication Assistant Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours.	hour	Period 4	180.00	25.00	4 500.00
Staff function: Communication Assistant Type of staff: Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours.		Period 5	110.00	25.00	2 750.00
Total					38 000.00

Office and administration costs - real costs	
Are you using the flat rate for office and administration costs?	Yes
Flat rate amount:	15.00

Travel and accomodation					
Description	Unit type	Wp M			
		Period	No. of units	Price per unit	Total
Description: Airline ticket A/R from Bari to Tivat Comment: 2 A/R ticktes for 2 persons (1° steering committee)	Tickets	Period 1	2.00	600.00	1 200.00
Description: Airline ticket A/R from Bari to Tivat Comment:		Period 2	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tivat Comment: 2 A/R ticktes for 2 persons (3° steering committee)	Tickets	Period 3	2.00	600.00	1 200.00
Description: Airline ticket A/R from Bari to Tivat Comment:		Period 4	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tivat Comment:		Period 5	1.00	0.00	0.00

Description: Accomodation in Kotor, Podgorica Comment: 2 persons for 3 days (1° steering committee)	Single rooms	Period 1	6.00	130.00	780.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 2	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment: 2 persons for 3 days (3° steering committee)	Single rooms	Period 3	6.00	130.00	780.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 5	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tirana Comment:		Period 1	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tirana Comment: 2 A/R ticktes for 2 persons (2° steering committee)	Tickets	Period 2	2.00	300.00	600.00
Description: Airline ticket A/R from Bari to Tirana Comment:		Period 3	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tirana Comment:		Period 4	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tirana Comment:		Period 5	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 1	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment: 2 person for 3 day (2° steering committee)	Single rooms	Period 2	6.00	180.00	1 080.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 3	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 4	1.00	0.00	0.00

Description: Accomodation in Tirana, Durazzo Comment:		Period 5	1.00	0.00	0.00
Total					5 640.00

Travel and accomodation					
Description	Unit type	Wp T1			
		Period	No. of units	Price per unit	Total
Description: Airline ticket A/R from Bari to Tivat Comment:		Period 1	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tivat Comment: 2 A/R ticktes for 2 persons (2° Round table)	Ticketes	Period 2	2.00	600.00	1 200.00
Description: Airline ticket A/R from Bari to Tivat Comment:		Period 3	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tivat Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 1	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment: 3 days for 2 persons (2° Round table)	Single rooms	Period 2	6.00	130.00	780.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 3	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 5	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tirana Comment: 2 A/R ticktes for 2 persons (1°Kick off Meeting)	Tickets	Period 1	2.00	300.00	600.00
Description: Airline ticket A/R from Bari to Tirana Comment: 2 A/R ticktes for 2 persons (3° Round table)	Tickets	Period 2	2.00	300.00	600.00

Description: Airline ticket A/R from Bari to Tirana Comment:		Period 3	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tirana Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment: 3 days for 2 persons (Kick off Meeting)	Single rooms	Period 1	6.00	130.00	780.00
Description: Accomodation in Tirana, Durazzo Comment: 3 days for 2 persons (3° Round table)	Single rooms	Period 2	6.00	130.00	780.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 3	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 5	1.00	0.00	0.00
Total					4 740.00

Travel and accomodation					
Description	Unit type	Wp C			
		Period	No. of units	Price per unit	Total
Description: Airline ticket A/R from Bari to Tivat Comment:		Period 1	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tivat Comment:		Period 2	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tivat Comment: 2 A/R ticktes for 2 persons (2° Event)	Tickets	Period 3	2.00	600.00	1 200.00
Description: Airline ticket A/R from Bari to Tivat Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 1	1.00	0.00	0.00

Description: Accomodation in Kotor, Podgorica Comment:		Period 2	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment: 3 days for 2 persons (2° Event)	Single rooms	Period 3	6.00	130.00	780.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 5	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tirana Comment:		Period 1	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tirana Comment: 2 A/R ticktes for 2 persons (1° Event)	Tickets	Period 2	2.00	300.00	600.00
Description: Airline ticket A/R from Bari to Tirana Comment:		Period 3	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tirana Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 1	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment: 3 days for 2 persons (1° Event)	Single rooms	Period 2	6.00	130.00	780.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 3	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 5	1.00	0.00	0.00
Total					3 360.00

External expertise and services					
Description	Unit type	Wp M			
		Period	No. of units	Price per unit	Total
Description: Validation Process Expediture Comment: Working days (Unit) estimated for assistance in the Period 1 (6 months).	Certification of the Partner progress Report	Period 1	6.00	250.00	1 500.00
Description: Validation Process Expediture Comment: Working days (Unit) estimated for assistance in the Period 1 (6 months).	Certification of the Partner progress Report	Period 2	6.00	250.00	1 500.00
Description: Validation Process Expediture Comment: Working days (Unit) estimated for assistance in the Period 1 (6 months).	Certification of the Partner progress Report	Period 3	6.00	250.00	1 500.00
Description: Validation Process Expediture Comment: Working days (Unit) estimated for assistance in the Period 1 (6 months).	Certification of the Partner progress Report	Period 4	6.00	250.00	1 500.00
Total					6 000.00

External expertise and services					
Description	Unit type	Wp C			
		Period	No. of units	Price per unit	Total
Description: Website and App development Comment: Web-App	Web - App development	Period 1	1.00	5 000.00	5 000.00
Description: Website and App development Comment:		Period 2	1.00	0.00	0.00
Description: Website and App development Comment:		Period 3	1.00	0.00	0.00
Description: Website and App development Comment:		Period 4	1.00	0.00	0.00
Description: Website and App development Comment:		Period 5	1.00	0.00	0.00

Description: Interpreter Comment: Interpreter	Interpreter	Period 1	1.00	2 000.00	2 000.00
Description: Interpreter Comment: Interpreter	Interpreter	Period 2	1.00	2 000.00	2 000.00
Description: Interpreter Comment: Interpreter	Interpreter	Period 3	1.00	2 000.00	2 000.00
Description: Interpreter Comment: Interpreter	Interpreter	Period 4	1.00	2 000.00	2 000.00
Description: Interpreter Comment:		Period 5	1.00	0.00	0.00
Description: Print Comment:		Period 1	1.00	0.00	0.00
Description: Print Comment:		Period 2	1.00	0.00	0.00
Description: Print Comment:		Period 3	1.00	0.00	0.00
Description: Print Comment: Print of 2 ebooks for institutional use, flyers and other communication tools	Print of project materials and output	Period 4	1.00	4 000.00	4 000.00
Description: Print Comment:		Period 5	1.00	0.00	0.00
Description: Promotion, press releases, events organisation, publicity. Comment: Promotion, press releases, events organisation, publicity.	Promotion	Period 1	1.00	4 698.02	4 698.02
Description: Promotion, press releases, events organisation, publicity. Comment: Promotion, press releases, events organisation, publicity.	Promotion	Period 2	1.00	4 698.02	4 698.02
Description: Promotion, press releases, events organisation, publicity. Comment: Promotion, press releases, events organisation, publicity.	Promotion	Period 3	1.00	4 698.02	4 698.02

Description: Promotion, press releases, events organisation, publicity. Comment: Promotion, press releases, events organisation, publicity.	Promotion	Period 4	1.00	4 698.02	4 698.02
Description: Promotion, press releases, events organisation, publicity. Comment:		Period 5	1.00	0.00	0.00
Total					35 792.08

POLITECNICO DI BARI

Name of partner organisation	Politecnico di Bari
Partner ID	3
Legal status	public
Type of partner	higher education/research center/university
Co-financing source	IPAll
Outside (the Union part of) the programme area	no

Partner Budget		
	Amount	Co-financing Rate
Programme co-financing	141 786.80	85.00
Partner contribution	25 021.20	
Partner Total Eligible Budget	166 808.00	

Origin of partner contribution (indicative)			
Source of contribution	Legal status	% of total partner contribution	Amount
Politecnico di Bari	public	0.00 %	0.00
CIPE Resolution 10/2015	automatic public	100.00 %	25 021.20
sub-total public contribution		100.00 %	25 021.20
sub-total private contribution		0.00 %	0.00
Total		100.00 %	25 021.20
Partner Total Target Value			25 021.20

In-kind contribution	
Is there any in-kind contribution included in the project budget for this partner?	no

Staff costs	
Are you using the flat rate for staff costs?	No

Staff costs					
Description	Unit type	Wp M			
		Period	No. of units	Price per unit	Total
Staff function: Senior Researcher Type of staff: Part time with a flexible number of hours Comment:	hour	Period 1	10.00	60.00	600.00
Staff function: Senior Researcher Type of staff: Part time with a flexible number of hours Comment:	hour	Period 2	25.00	60.00	1 500.00
Staff function: Senior Researcher Type of staff: Part time with a flexible number of hours Comment:	hour	Period 3	25.00	60.00	1 500.00
Staff function: Senior Researcher Type of staff: Part time with a flexible number of hours Comment:	hour	Period 4	25.00	60.00	1 500.00
Staff function: Senior Researcher Type of staff: Part time with a flexible number of hours Comment:	hour	Period 5	10.00	60.00	600.00
Total					5 700.00

Staff costs					
Description	Unit type	Wp T1			
		Period	No. of units	Price per unit	Total
Staff function: Network Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 1 (3 months) is 100.	hour	Period 1	85.00	40.00	3 400.00
Staff function: Network Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 2 (6 months) is 200.	hour	Period 2	150.00	40.00	6 000.00
Staff function: Network Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 3 (6 months) is 200.	hour	Period 3	150.00	40.00	6 000.00
Staff function: Network Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 4 (6 months) is 200.	hour	Period 4	150.00	40.00	6 000.00
Staff function: Network Officer Type of staff: Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 5 (3 months) is 100.		Period 5	58.00	40.00	2 320.00
Total					23 720.00

Staff costs					
Description	Unit type	Wp T2			
		Period	No. of units	Price per unit	Total

Staff function: Senior Researcher Type of staff: Comment:		Period 1	1.00	0.00	0.00
Staff function: Senior Researcher Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 2 (6 months) is 240.	hour	Period 2	180.00	60.00	10 800.00
Staff function: Senior Researcher Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 3 (6 months) is 240.	hour	Period 3	180.00	60.00	10 800.00
Staff function: Senior Researcher Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 4 (6 months) is 240.	hour	Period 4	170.00	60.00	10 200.00
Staff function: Senior Researcher Type of staff: Comment:		Period 5	1.00	0.00	0.00
Staff function: Junior Researcher Type of staff: Comment:		Period 1	1.00	0.00	0.00
Staff function: Junior Researcher Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 2 (6 months) is 360.	hour	Period 2	260.00	35.00	9 100.00
Staff function: Junior Researcher Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 3 (6 months) is 360.	hour	Period 3	260.00	35.00	9 100.00

Staff function: Junior Researcher Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 4 (6 months) is 360.	hour	Period 4	260.00	35.00	9 100.00
Staff function: Junior Researcher Type of staff: Comment:		Period 5	1.00	0.00	0.00
Staff function: Junior Researcher Type of staff: Comment:		Period 1	1.00	0.00	0.00
Staff function: Junior Researcher Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 2 (6 months) is 360.	hour	Period 2	260.00	35.00	9 100.00
Staff function: Junior Researcher Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 3 (6 months) is 360.	hour	Period 3	260.00	35.00	9 100.00
Staff function: Junior Researcher Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 4 (6 months) is 360.	hour	Period 4	260.00	35.00	9 100.00
Staff function: Junior Researcher Type of staff: Comment:		Period 5	1.00	0.00	0.00
Total					86 400.00

Staff costs					
Description	Unit type	Wp T3			
		Period	No. of units	Price per unit	Total
Staff function: Senior Researcher Type of staff: Comment:		Period 1	1.00	0.00	0.00
Staff function: Senior Researcher Type of staff: Comment:		Period 2	1.00	0.00	0.00
Staff function: Senior Researcher Type of staff: Comment:		Period 3	1.00	0.00	0.00
Staff function: Senior Researcher Type of staff: Comment:		Period 4	1.00	0.00	0.00
Staff function: Senior Researcher Type of staff: Comment:		Period 5	1.00	0.00	0.00
Staff function: Junior Researcher Type of staff: Comment:		Period 1	1.00	0.00	0.00
Staff function: Junior Researcher Type of staff: Comment:		Period 2	1.00	0.00	0.00
Staff function: Junior Researcher Type of staff: Comment:		Period 3	1.00	0.00	0.00
Staff function: Junior Researcher Type of staff: Part time with a flexible number of hours Comment:	hour	Period 4	100.00	30.00	3 000.00
Staff function: Junior Researcher Type of staff: Comment:		Period 5	1.00	0.00	0.00
Total					3 000.00

Staff costs					
Description	Unit type	Wp C			
		Period	No. of units	Price per unit	Total
Staff function: Junior Researcher Type of staff: Comment:		Period 1	10.00	30.00	300.00
Staff function: Junior Researcher Type of staff: Comment:		Period 2	50.00	30.00	1 500.00
Staff function: Junior Researcher Type of staff: Comment:		Period 3	50.00	30.00	1 500.00
Staff function: Junior Researcher Type of staff: Comment:		Period 4	50.00	30.00	1 500.00
Staff function: Junior Researcher Type of staff: Comment:		Period 5	10.00	30.00	300.00
Total					5 100.00

Office and administration costs - real costs	
Are you using the flat rate for office and administration costs?	Yes
Flat rate amount:	15.00

Travel and accomodation					
Description	Unit type	Wp M			
		Period	No. of units	Price per unit	Total
Description: Airline ticket A/R from Bari to Tivat Comment: 2 A/R ticktes for 2 persons (1° steering committee)	Tickets	Period 1	2.00	600.00	1 200.00
Description: Airline ticket A/R from Bari to Tivat Comment:		Period 2	1.00	0.00	0.00

Description: Airline ticket A/R from Bari to Tivat Comment: 2 A/R ticktes for 2 persons (3° steering committee)	Tickets	Period 3	2.00	600.00	1 200.00
Description: Airline ticket A/R from Bari to Tivat Comment:		Period 4	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tivat Comment:		Period 5	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment: 2 persons for 3 days (1° steering committee)	Single rooms	Period 1	6.00	130.00	780.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 2	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment: 2 persons for 3 days (3° steering committee)	Single rooms	Period 3	6.00	130.00	780.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 5	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tirana Comment:		Period 1	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tirana Comment: 2 A/R ticktes for 2 persons (2° steering committee)	Tickets	Period 2	2.00	300.00	600.00
Description: Airline ticket A/R from Bari to Tirana Comment:		Period 3	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tirana Comment:		Period 4	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tirana Comment:		Period 5	1.00	0.00	0.00

Description: Accomodation in Tirana, Durazzo Comment:		Period 1	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment: 2 person for 3 day (2° steering committee)	Single rooms	Period 2	6.00	180.00	1 080.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 3	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 5	1.00	0.00	0.00
Total					5 640.00

Travel and accomodation					
Description	Unit type	Wp T1			
		Period	No. of units	Price per unit	Total
Description: Airline ticket A/R from Bari to Tivat Comment:		Period 1	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tivat Comment: 2 A/R ticktes for 2 persons (2° Round Table)	Tickets	Period 2	2.00	600.00	1 200.00
Description: Airline ticket A/R from Bari to Tivat Comment:		Period 3	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tivat Comment:		Period 4	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tivat Comment:		Period 5	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 1	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment: 2 persons for 3 days (2° Round Table)	Single rooms	Period 2	6.00	130.00	780.00

Description: Accomodation in Kotor, Podgorica Comment:		Period 3	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 5	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tirana Comment: 2 A/R ticktes for 2 persons (Kick off meeting)	Tickets	Period 1	2.00	300.00	600.00
Description: Airline ticket A/R from Bari to Tirana Comment: 2 A/R ticktes for 2 persons (3° Round table)	Tickets	Period 2	2.00	300.00	600.00
Description: Airline ticket A/R from Bari to Tirana Comment:		Period 3	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tirana Comment:		Period 4	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tirana Comment:		Period 5	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment: 2 persons for 3 days (Kick off meeting)	Single rooms	Period 1	6.00	180.00	1 080.00
Description: Accomodation in Tirana, Durazzo Comment: 2 persons for 3 days (3° Round Table)	Single rooms	Period 2	6.00	180.00	1 080.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 3	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 5	1.00	0.00	0.00
Total					5 340.00

Travel and accomodation		
Description	Unit type	Wp T2

		Period	No. of units	Price per unit	Total
Description: Airline ticket A/R from Bari to Tivat Comment:		Period 1	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tivat Comment: 2 A/R ticktes for 2 persons (1° research meeting)	Tickets	Period 2	2.00	600.00	1 200.00
Description: Airline ticket A/R from Bari to Tivat Comment:		Period 3	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tivat Comment:		Period 4	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tivat Comment:		Period 5	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 1	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment: 2 persons for 3 days (1° research meeting)	Single rooms	Period 2	6.00	130.00	780.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 3	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 5	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tirana Comment:		Period 1	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tirana Comment:		Period 2	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tirana Comment: 2 A/R ticktes for 2 persons (2° research meeting)	Tickets	Period 3	2.00	300.00	600.00

Description: Airline ticket A/R from Bari to Tirana Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 1	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 2	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment: 2 persons for 3 days (2° research meeting)	Single rooms	Period 3	6.00	180.00	1 080.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 5	1.00	0.00	0.00
Total					3 660.00

Travel and accomodation					
Description	Unit type	Wp C			
		Period	No. of units	Price per unit	Total
Description: Airline ticket A/R from Bari to Tivat Comment:		Period 1	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tivat Comment:		Period 2	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tivat Comment: 2 A/R ticktes for 2 persons (2° Event)	Tickets	Period 3	2.00	600.00	1 200.00
Description: Airline ticket A/R from Bari to Tivat Comment:		Period 4	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tivat Comment:		Period 5	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 1	1.00	0.00	0.00

Description: Accomodation in Kotor, Podgorica Comment:		Period 2	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment: 2 persons for 3 days (2° Event)	Single rooms	Period 3	6.00	130.00	780.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 5	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tirana Comment:		Period 1	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tirana Comment: 2 A/R ticktes for 2 persons (1° Event)	Tickets	Period 2	2.00	300.00	600.00
Description: Airline ticket A/R from Bari to Tirana Comment:		Period 3	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tirana Comment:		Period 4	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tirana Comment:		Period 5	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 1	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment: 2 persons for 3 days (1° Event)	Single rooms	Period 2	6.00	180.00	1 080.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 3	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 5	1.00	0.00	0.00
Total					3 660.00

External expertise and services					
Description	Unit type	Wp M			
		Period	No. of units	Price per unit	Total
Description: Validation Process Expenditure Comment: Working days (Unit) estimated for assistance in the Period 1 (6 months).	Certification of the Partner progress Report	Period 1	6.00	250.00	1 500.00
Description: Validation Process Expenditure Comment: Working days (Unit) estimated for assistance in the Period 1 (6 months).	Certification of the Partner progress Report	Period 2	6.00	250.00	1 500.00
Description: Validation Process Expenditure Comment: Working days (Unit) estimated for assistance in the Period 1 (6 months).	Certification of the Partner progress Report	Period 3	6.00	250.00	1 500.00
Description: Validation Process Expenditure Comment: Working days (Unit) estimated for assistance in the Period 1 (6 months).	Certification of the Partner progress Report	Period 4	6.00	250.00	1 500.00
Description: Validation Process Expenditure Comment:		Period 5	1.00	0.00	0.00
Total					6 000.00

INSTITUTI I TRANSPORTIT

Name of partner organisation	Instituti i Transportit
Partner ID	4
Legal status	public
Type of partner	local public authority
Co-financing source	IPAI
Outside (the Union part of) the programme area	no

Partner Budget		
	Amount	Co-financing Rate
Programme co-financing	102 795.60	85.00
Partner contribution	18 140.40	
Partner Total Eligible Budget	120 936.00	

Origin of partner contribution (indicative)			
Source of contribution	Legal status	% of total partner contribution	Amount
Instituti i Transportit	public	0.00 %	0.00
own contribution	public	100.00 %	18 140.40
sub-total public contribution		100.00 %	18 140.40
sub-total private contribution		0.00 %	0.00
Total		100.00 %	18 140.40
Partner Total Target Value			18 140.40

In-kind contribution	
Is there any in-kind contribution included in the project budget for this partner?	no

Staff costs	
Are you using the flat rate for staff costs?	No

Staff costs					
Description	Unit type	Wp M			
		Period	No. of units	Price per unit	Total
Staff function: Management Expert Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 1 (3 months) is 200.	hour	Period 1	200.00	5.00	1 000.00
Staff function: Management Expert Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 2 (6 months) is 400.	hour	Period 2	400.00	5.00	2 000.00
Staff function: Management Expert Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 3 (6 months) is 400.	hour	Period 3	400.00	5.00	2 000.00

Staff function: Management Expert Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 4 (6 months) is 400.	hour	Period 4	400.00	5.00	2 000.00
Staff function: Management Expert Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 5 (3 months) is 200.	hour	Period 5	200.00	5.00	1 000.00
Staff function: Communication Expert Type of staff: Comment:		Period 2	1.00	0.00	0.00
Staff function: Communication Expert Type of staff: Comment:		Period 1	1.00	0.00	0.00
Staff function: Communication Assistant Type of staff: Comment:		Period 2	1.00	0.00	0.00
Staff function: Communication Assistant Type of staff: Comment:		Period 1	1.00	0.00	0.00
Staff function: Network Officer Type of staff: Comment:		Period 2	1.00	0.00	0.00
Staff function: Network Officer Type of staff: Comment:		Period 1	1.00	0.00	0.00
Staff function: Network Officer Type of staff: Comment:		Period 2	1.00	0.00	0.00
Staff function: Network Officer Type of staff: Comment:		Period 1	1.00	0.00	0.00

Staff function: Lab Expert Officer Type of staff: Comment:		Period 2	1.00	0.00	0.00
Staff function: Lab Expert Officer Type of staff: Comment:		Period 1	1.00	0.00	0.00
Staff function: Lab Expert Officer Type of staff: Comment:		Period 2	1.00	0.00	0.00
Staff function: Lab Expert Officer Type of staff: Comment:		Period 1	1.00	0.00	0.00
Staff function: Lab Expert Officer Type of staff: Comment:		Period 2	1.00	0.00	0.00
Staff function: Lab Expert Officer Type of staff: Comment:		Period 1	1.00	0.00	0.00
Staff function: Expert Knowledge Transfer Type of staff: Comment:		Period 2	1.00	0.00	0.00
Staff function: Expert Knowledge Transfer Type of staff: Comment:		Period 1	1.00	0.00	0.00
Staff function: Expert Knowledge Transfer Type of staff: Comment:		Period 2	1.00	0.00	0.00
Staff function: Expert Knowledge Transfer Type of staff: Comment:		Period 1	1.00	0.00	0.00
Total					8 000.00

Staff costs					
Description	Unit type	Wp T1			
		Period	No. of units	Price per unit	Total

<p>Staff function: Network Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 1 (3 months) is 250.</p>	hour	Period 1	250.00	5.00	1 250.00
<p>Staff function: Network Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 2 (6 months) is 500.</p>	hour	Period 2	500.00	5.00	2 500.00
<p>Staff function: Network Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 3 (6 months) is 500.</p>	hour	Period 3	500.00	5.00	2 500.00
<p>Staff function: Network Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 4 (6 months) is 500.</p>	hour	Period 4	500.00	5.00	2 500.00
<p>Staff function: Network Officer Type of staff: Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 5 (3 months) is 250.</p>		Period 5	250.00	5.00	1 250.00
<p>Staff function: Network Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 1 (3 months) is 200.</p>	hour	Period 1	200.00	5.00	1 000.00

Staff function: Network Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 2 (6 months) is 400.	hour	Period 2	400.00	5.00	2 000.00
Staff function: Network Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 3 (6 months) is 400.	hour	Period 3	400.00	5.00	2 000.00
Staff function: Network Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 4 (6 months) is 400.	hour	Period 4	400.00	5.00	2 000.00
Staff function: Network Officer Type of staff: Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 5 (3 months) is 200.		Period 5	200.00	5.00	1 000.00
Staff function: Lab Expert Officer Type of staff: Comment:		Period 1	1.00	0.00	0.00
Staff function: Lab Expert Officer Type of staff: Comment:		Period 2	1.00	0.00	0.00
Staff function: Lab Expert Officer Type of staff: Comment:		Period 3	1.00	0.00	0.00
Staff function: Lab Expert Officer Type of staff: Comment:		Period 4	1.00	0.00	0.00
Total					18 000.00

Staff costs

Description	Unit type	Wp T2			
		Period	No. of units	Price per unit	Total
Staff function: Lab Expert Officer Type of staff: Comment:		Period 1	1.00	0.00	0.00
Staff function: Lab Expert Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 2 (6 months) is 400.	hour	Period 2	400.00	5.00	2 000.00
Staff function: Lab Expert Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 3 (6 months) is 400.	hour	Period 3	400.00	5.00	2 000.00
Staff function: Lab Expert Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 4 (6 months) is 400.	hour	Period 4	400.00	5.00	2 000.00
Staff function: Lab Expert Officer Type of staff: Comment:		Period 5	1.00	0.00	0.00
Staff function: Lab Expert Officer Type of staff: Comment:		Period 1	1.00	0.00	0.00
Staff function: Lab Expert Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 2 (6 months) is 540.	hour	Period 2	400.00	5.00	2 000.00

Staff function: Lab Expert Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 3 (6 months) is 540.	hour	Period 3	400.00	5.00	2 000.00
Staff function: Lab Expert Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 4 (6 months) is 540.	hour	Period 4	400.00	5.00	2 000.00
Staff function: Lab Expert Officer Type of staff: Comment:		Period 1	1.00	0.00	0.00
Staff function: Lab Expert Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 2 (6 months) is 400.	hour	Period 2	400.00	5.00	2 000.00
Staff function: Lab Expert Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 3 (6 months) is 400.	hour	Period 3	400.00	5.00	2 000.00
Staff function: Lab Expert Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 4 (6 months) is 400.	hour	Period 4	400.00	5.00	2 000.00
Staff function: Lab Expert Officer Type of staff: Comment:		Period 5	1.00	0.00	0.00
Total					18 000.00

Staff costs					
Description	Unit type	Wp T3			
		Period	No. of units	Price per unit	Total
Staff function: Expert Knowledge Transfer Type of staff: Comment:		Period 1	1.00	0.00	0.00
Staff function: Expert Knowledge Transfer Type of staff: Comment:		Period 2	1.00	0.00	0.00
Staff function: Expert Knowledge Transfer Type of staff: Comment:		Period 3	1.00	0.00	0.00
Staff function: Expert Knowledge Transfer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 4 (6 months) is 540.	hour	Period 4	540.00	5.00	2 700.00
Staff function: Expert Knowledge Transfer Type of staff: Comment:		Period 5	1.00	0.00	0.00
Staff function: Expert Knowledge Transfer Type of staff: Comment:		Period 1	1.00	0.00	0.00
Staff function: Expert Knowledge Transfer Type of staff: Comment:		Period 2	1.00	0.00	0.00
Staff function: Expert Knowledge Transfer Type of staff: Comment:		Period 3	1.00	0.00	0.00
Staff function: Expert Knowledge Transfer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 4 (6 months) is 540.	hour	Period 4	540.00	5.00	2 700.00
Total					5 400.00

Staff costs					
Description	Unit type	Wp C			
		Period	No. of units	Price per unit	Total
Staff function: Communication Expert Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 1 (6 months) is 90.	hour	Period 1	340.00	5.00	1 700.00
Staff function: Communication Expert Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 2 (6 months) is 90.	hour	Period 2	340.00	5.00	1 700.00
Staff function: Communication Expert Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 3 (6 months) is 90.	hour	Period 3	340.00	5.00	1 700.00
Staff function: Communication Expert Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 4 (6 months) is 90.	hour	Period 4	340.00	5.00	1 700.00
Staff function: Communication Expert Type of staff: Comment:		Period 5	1.00	0.00	0.00
Staff function: Communication Assistant Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 1 (6 months) is 720.	hour	Period 1	590.00	4.00	2 360.00

Staff function: Communication Assistant Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 2 (6 months) is 720.	hour	Period 2	590.00	4.00	2 360.00
Staff function: Communication Assistant Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 3 (6 months) is 720.	hour	Period 3	590.00	4.00	2 360.00
Staff function: Communication Assistant Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 4 (6 months) is 720.	hour	Period 4	590.00	4.00	2 360.00
Staff function: Communication Assistant Type of staff: Comment:		Period 5	1.00	0.00	0.00
Total					16 240.00

Office and administration costs - real costs	
Are you using the flat rate for office and administration costs?	Yes
Flat rate amount:	15.00

Travel and accomodation					
Description	Unit type	Wp M			
		Period	No. of units	Price per unit	Total
Description: Bus ticket A/R from Tirana to Kotor/Podgorica Comment: 2 A/R ticktes for 2 persons (1° steering committee)	Tickets	Period 1	2.00	80.00	160.00
Description: Bus ticket A/R from Tirana to Kotor/Podgorica Comment:		Period 2	1.00	0.00	0.00

Description: Bus ticket A/R from Tirana to Kotor/Podgorica Comment: 2 A/R ticktes for 2 persons (3° steering committee)	Tickets	Period 3	2.00	80.00	160.00
Description: Bus ticket A/R from Tirana to Kotor/Podgorica Comment:		Period 4	1.00	0.00	0.00
Description: Bus ticket A/R from Tirana to Kotor/Podgorica Comment:		Period 5	1.00	0.00	0.00
Description: Accomodation in Kotor/Podgorica Comment: 2 persons for 3 days (1° steering committee)	Single rooms	Period 1	6.00	130.00	780.00
Description: Accomodation in Kotor/Podgorica Comment:		Period 2	1.00	0.00	0.00
Description: Accomodation in Kotor/Podgorica Comment: 2 persons for 3 days (3° steering committee)	Single rooms	Period 3	6.00	130.00	780.00
Description: Accomodation in Kotor/Podgorica Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation in Kotor/Podgorica Comment:		Period 5	1.00	0.00	0.00
Description: Airline ticket A/R from Tirana to Bari Comment: 2 A/R ticktes for 2 persons (Kick off Meeting)	Tickets	Period 1	2.00	300.00	600.00
Description: Airline ticket A/R from Tirana to Bari Comment:		Period 2	1.00	0.00	0.00
Description: Airline ticket A/R from Tirana to Bari Comment:		Period 3	1.00	0.00	0.00
Description: Airline ticket A/R from Tirana to Bari Comment: 2 A/R ticktes for 2 persons (4° steering committee)	Tickets	Period 4	2.00	300.00	600.00

Description: Accomodation in Taranto Comment: 2 persons for 3 days (Kick off meeting)	Single rooms	Period 1	6.00	230.00	1 380.00
Description: Accomodation in Taranto Comment:		Period 2	1.00	0.00	0.00
Description: Accomodation in Taranto Comment:		Period 3	1.00	0.00	0.00
Description: Accomodation in Taranto Comment: 2 persons for 3 days (4° steering committee)	Single rooms	Period 4	6.00	230.00	1 380.00
Description: Accomodation in Taranto Comment:		Period 5	1.00	0.00	0.00
Total					5 840.00

Travel and accomodation					
Description	Unit type	Wp T1			
		Period	No. of units	Price per unit	Total
Description: Bus ticket A/R from Tirana to Kotor/Podgorica Comment:		Period 1	1.00	0.00	0.00
Description: Bus ticket A/R from Tirana to Kotor/Podgorica Comment: 2 A/R ticktes for 2 persons (2° round table)	Tickets	Period 2	2.00	80.00	160.00
Description: Bus ticket A/R from Tirana to Kotor/Podgorica Comment:		Period 3	1.00	0.00	0.00
Description: Bus ticket A/R from Tirana to Kotor/Podgorica Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation in Kotor/Podgorica Comment:		Period 1	1.00	0.00	0.00
Description: Accomodation in Kotor/Podgorica Comment: 2 persons for 2 days (2° round table)	Single rooms	Period 2	6.00	130.00	780.00

Description: Accomodation in Kotor/Podgorica Comment:		Period 3	1.00	0.00	0.00
Description: Accomodation in Kotor/Podgorica Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation in Kotor/Podgorica Comment:		Period 5	1.00	0.00	0.00
Description: Airline ticket A/R from Tirana to Bari Comment: 2 A/R ticktes for 2 persons (1° round table)	Tickets	Period 1	2.00	300.00	600.00
Description: Airline ticket A/R from Tirana to Bari Comment:		Period 2	1.00	0.00	0.00
Description: Airline ticket A/R from Tirana to Bari Comment:		Period 3	1.00	0.00	0.00
Description: Airline ticket A/R from Tirana to Bari Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation in Taranto Comment: 2 persons for 2 days (1° round table)	Single rooms	Period 1	6.00	230.00	1 380.00
Description: Accomodation in Taranto Comment:		Period 2	1.00	0.00	0.00
Description: Accomodation in Taranto Comment:		Period 3	1.00	0.00	0.00
Description: Accomodation in Taranto Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation in Taranto Comment:		Period 5	1.00	0.00	0.00
Total					2 920.00

Travel and accomodation					
Description	Unit type	Wp T2			
		Period	No. of units	Price per unit	Total

Description: Bus ticket A/R from Tirana to Kotor/Podgorica Comment:		Period 1	1.00	0.00	0.00
Description: Bus ticket A/R from Tirana to Kotor/Podgorica Comment: 2 A/R ticktes for 2 persons (1° research meeting)	Tickets	Period 2	2.00	80.00	160.00
Description: Bus ticket A/R from Tirana to Kotor/Podgorica Comment:		Period 3	1.00	0.00	0.00
Description: Bus ticket A/R from Tirana to Kotor/Podgorica Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation in Kotor/Podgorica Comment:		Period 1	1.00	0.00	0.00
Description: Accomodation in Kotor/Podgorica Comment: 2 persons for 3 days (1° research meeting)	Single rooms	Period 2	6.00	130.00	780.00
Description: Accomodation in Kotor/Podgorica Comment:		Period 3	1.00	0.00	0.00
Description: Accomodation in Kotor/Podgorica Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation in Kotor/Podgorica Comment:		Period 5	1.00	0.00	0.00
Description: Airline ticket A/R from Tirana to Bari Comment:		Period 1	1.00	0.00	0.00
Description: Airline ticket A/R from Tirana to Bari Comment: 4 A/R ticktes for 2 persons (Kick off meeting and Mathematic meeting)	Tickets	Period 2	4.00	300.00	1 200.00
Description: Airline ticket A/R from Tirana to Bari Comment:		Period 3	1.00	0.00	0.00
Description: Airline ticket A/R from Tirana to Bari Comment: 2 A/R ticktes for 2 persons (3° research meeting)	Tickets	Period 4	2.00	300.00	600.00

Description: Accomodation in Taranto Comment:		Period 1	1.00	0.00	0.00
Description: Accomodation in Taranto Comment: 2 persons for 6 days (kick off meeting and Mathematic meeting)	Single rooms	Period 2	12.00	230.00	2 760.00
Description: Accomodation in Taranto Comment:		Period 3	1.00	0.00	0.00
Description: Accomodation in Taranto Comment: 2 persons for 3 days (3° research meeting)	Single rooms	Period 4	6.00	230.00	1 380.00
Description: Accomodation in Taranto Comment:		Period 5	1.00	0.00	0.00
Total					6 880.00

Travel and accomodation					
Description	Unit type	Wp T3			
		Period	No. of units	Price per unit	Total
Description: Airline ticket A/R from Tirana to Bari Comment:		Period 1	1.00	0.00	0.00
Description: Airline ticket A/R from Tirana to Bari Comment:		Period 2	1.00	0.00	0.00
Description: Airline ticket A/R from Tirana to Bari Comment:		Period 3	1.00	0.00	0.00
Description: Airline ticket A/R from Tirana to Bari Comment: 2 A/R ticktes for 2 persons (Kick off meeting)	Tickets	Period 4	2.00	360.00	720.00
Description: Airline ticket A/R from Tirana to Bari Comment:		Period 5	1.00	0.00	0.00
Description: Accomodation in Taranto Comment:		Period 1	1.00	0.00	0.00
Description: Accomodation in Taranto Comment:		Period 2	1.00	0.00	0.00
Description: Accomodation in Taranto Comment:		Period 3	1.00	0.00	0.00
Description: Accomodation in Taranto Comment: 2 persons for 3 days (Kick off meeting)	Single rooms	Period 4	6.00	580.00	3 480.00
Description: Accomodation in Taranto Comment:		Period 5	1.00	0.00	0.00
Total					4 200.00

Travel and accomodation					
Description	Unit type	Wp C			
		Period	No. of units	Price per unit	Total

Description: Bus ticket A/R from Tirana to Kotor/Podgorica Comment:		Period 1	1.00	0.00	0.00
Description: Bus ticket A/R from Tirana to Kotor/Podgorica Comment:		Period 2	1.00	0.00	0.00
Description: Bus ticket A/R from Tirana to Kotor/Podgorica Comment: 2 A/R ticktes for 2 persons (2° event)	Tickets	Period 3	2.00	80.00	160.00
Description: Bus ticket A/R from Tirana to Kotor/Podgorica Comment:		Period 4	1.00	0.00	0.00
Description: Bus ticket A/R from Tirana to Kotor/Podgorica Comment:		Period 5	1.00	0.00	0.00
Description: Accomodation in Kotor/Podgorica Comment:		Period 1	1.00	0.00	0.00
Description: Accomodation in Kotor/Podgorica Comment:		Period 2	1.00	0.00	0.00
Description: Accomodation in Kotor/Podgorica Comment: 2 persons for 3 days (2° event)	Single rooms	Period 3	6.00	130.00	780.00
Description: Accomodation in Kotor/Podgorica Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation in Kotor/Podgorica Comment:		Period 5	1.00	0.00	0.00
Description: Airline ticket A/R from Tirana to Bari Comment: 2 A/R ticktes for 2 persons (kick off meeting)	Tickets	Period 1	2.00	300.00	600.00
Description: Airline ticket A/R from Tirana to Bari Comment:		Period 2	1.00	0.00	0.00
Description: Airline ticket A/R from Tirana to Bari Comment:		Period 3	1.00	0.00	0.00

Description: Airline ticket A/R from Tirana to Bari Comment: 2 A/R ticktes for 2 persons (3° event)	Tickets	Period 4	2.00	300.00	600.00
Description: Airline ticket A/R from Tirana to Bari Comment:		Period 5	1.00	0.00	0.00
Description: Accomodation in Taranto Comment: 2 persons for 3 days (kick off meeting)	Single rooms	Period 1	6.00	230.00	1 380.00
Description: Accomodation in Taranto Comment:		Period 2	1.00	0.00	0.00
Description: Accomodation in Taranto Comment:		Period 3	1.00	0.00	0.00
Description: Accomodation in Taranto Comment: 2 persons for 3 days (3° event)	Single rooms	Period 4	6.00	230.00	1 380.00
Description: Accomodation in Taranto Comment:		Period 5	1.00	0.00	0.00
Total					4 900.00

External expertise and services					
Description	Unit type	Wp M			
		Period	No. of units	Price per unit	Total
Description: Translation of documents, outputs and website Comment:		Period 2	1.00	0.00	0.00
Description: Translation of documents, outputs and website Comment:		Period 1	1.00	0.00	0.00
Description: Interpreter Comment:		Period 2	1.00	0.00	0.00
Description: Interpreter Comment:		Period 1	1.00	0.00	0.00
Description: Travel and accomodation - Associated Partner Comment:		Period 2	1.00	0.00	0.00
Description: Travel and accomodation - Associated Partner Comment:		Period 1	1.00	0.00	0.00
Total					0.00

External expertise and services					
Description	Unit type	Wp T1			
		Period	No. of units	Price per unit	Total
Description: Travel and accomodation - Associated Partner Comment: Travel, accomodation, allowance	Travel, accomodation, allowance	Period 1	1.00	885.00	885.00
Description: Travel and accomodation - Associated Partner Comment: Travel, accomodation, allowance	Travel, accomodation, allowance	Period 2	1.00	725.00	725.00
Description: Travel and accomodation - Associated Partner Comment:		Period 3	1.00	0.00	0.00
Description: Travel and accomodation - Associated Partner Comment:		Period 4	1.00	0.00	0.00
Description: Travel and accomodation - Associated Partner Comment:		Period 5	1.00	0.00	0.00
Total					1 610.00

External expertise and services					
Description	Unit type	Wp T3			
		Period	No. of units	Price per unit	Total
Description: Travel and accomodation - Associated Partner Comment:		Period 1	1.00	0.00	0.00
Description: Travel and accomodation - Associated Partner Comment:		Period 2	1.00	0.00	0.00
Description: Travel and accomodation - Associated Partner Comment:		Period 3	1.00	0.00	0.00
Description: Travel and accomodation - Associated Partner Comment: Travel, accomodation, allowance	Travel, accomodation, allowance	Period 4	1.00	885.00	885.00
Total					885.00

External expertise and services					
Description	Unit type	Wp C			
		Period	No. of units	Price per unit	Total
Description: Translation of documents, outputs and website Comment: Translation of documents, outputs and website	Translation	Period 1	1.00	1 685.00	1 685.00
Description: Translation of documents, outputs and website Comment: Translation of documents, outputs and website	Translation	Period 2	1.00	1 685.00	1 685.00
Description: Translation of documents, outputs and website Comment: Translation of documents, outputs and website	Translation	Period 3	1.00	1 685.00	1 685.00
Description: Translation of documents, outputs and website Comment: Translation of documents, outputs and website	Translation	Period 4	1.00	1 685.00	1 685.00

Description: Translation of documents, outputs and website Comment:		Period 5	1.00	0.00	0.00
Description: Interpreter Comment: Interpreter	Interpreter	Period 1	1.00	1 185.00	1 185.00
Description: Interpreter Comment: Interpreter	Interpreter	Period 2	1.00	1 185.00	1 185.00
Description: Interpreter Comment: Interpreter	Interpreter	Period 3	1.00	1 185.00	1 185.00
Description: Interpreter Comment: Interpreter	Interpreter	Period 4	1.00	1 185.00	1 185.00
Description: Interpreter Comment:		Period 5	1.00	0.00	0.00
Description: Travel and accomodation - Associated Partner Comment: Travel, accomodation, allowance	Travel, accomodation, allowance	Period 1	1.00	885.00	885.00
Description: Travel and accomodation - Associated Partner Comment:		Period 2	1.00	0.00	0.00
Description: Travel and accomodation - Associated Partner Comment: Travel, accomodation, allowance	Travel, accomodation, allowance	Period 3	1.00	665.00	665.00
Description: Travel and accomodation - Associated Partner Comment: Travel, accomodation, allowance	Travel, accomodation, allowance	Period 4	1.00	885.00	885.00
Description: Travel and accomodation - Associated Partner Comment:		Period 5	1.00	0.00	0.00
Total					13 915.00

Equipment					
Description	Unit type	Wp M			
		Period	No. of units	Price per unit	Total
Description: Equipment purchase (laptop, printer) Comment: Costs for purchasing equipment (Laptop, printer)		Period 1	1.00	860.00	860.00
Description: Equipment purchase (laptop, printer) Comment: Costs for purchasing equipment (Laptop, printer)		Period 2	1.00	860.00	860.00
Description: Equipment purchase (laptop, printer) Comment: Costs for purchasing equipment (Laptop, printer)		Period 3	1.00	860.00	860.00
Description: Equipment purchase (laptop, printer) Comment: Costs for purchasing equipment (Laptop, printer)		Period 4	1.00	860.00	860.00
Description: Equipment purchase (laptop, printer) Comment: Costs for purchasing equipment (Laptop, printer)		Period 5	1.00	860.00	860.00
Total					4 300.00

Equipment					
Description	Unit type	Wp T1			
		Period	No. of units	Price per unit	Total
Description: Equipment purchase (laptop, printer) Comment:		Period 1	1.00	0.00	0.00
Description: Equipment purchase (laptop, printer) Comment:		Period 2	1.00	0.00	0.00
Description: Equipment purchase (laptop, printer) Comment:		Period 3	1.00	0.00	0.00
Description: Equipment purchase (laptop, printer) Comment:		Period 4	1.00	0.00	0.00
Description: Equipment purchase (laptop, printer) Comment:		Period 5	1.00	0.00	0.00
Total					0.00

Infrastructure and works					
Description	Unit type	Wp M			
		Period	No. of units	Price per unit	Total
Description: Infrastructure and works Comment:		Period 2	1.00	0.00	0.00
Description: Infrastructure and works Comment:		Period 1	1.00	0.00	0.00
Total					0.00

UNIVERZITET CRNE GORE

Name of partner organisation	Univerzitet Crne Gore
Partner ID	5
Legal status	public
Type of partner	local public authority
Co-financing source	IPAI
Outside (the Union part of) the programme area	no

Partner Budget		
	Amount	Co-financing Rate
Programme co-financing	116 241.75	85.00
Partner contribution	20 513.25	
Partner Total Eligible Budget	136 755.00	

Origin of partner contribution (indicative)			
Source of contribution	Legal status	% of total partner contribution	Amount
Univerzitet Crne Gore	public	0.00 %	0.00
own contribution	public	100.00 %	20 513.25
sub-total public contribution		100.00 %	20 513.25
sub-total private contribution		0.00 %	0.00
Total		100.00 %	20 513.25
Partner Total Target Value			20 513.25

In-kind contribution	
Is there any in-kind contribution included in the project budget for this partner?	no

Staff costs	
Are you using the flat rate for staff costs?	No

Staff costs					
Description	Unit type	Wp M			
		Period	No. of units	Price per unit	Total
Staff function: Expert Management Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 1 (3 months) is 190.	hour	Period 1	190.00	10.00	1 900.00
Staff function: Expert Management Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 2 (6 months) is 380.	hour	Period 2	380.00	10.00	3 800.00
Staff function: Expert Management Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 3 (6 months) is 380.	hour	Period 3	380.00	10.00	3 800.00
Staff function: Expert Management Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 4 (6 months) is 380.	hour	Period 4	380.00	10.00	3 800.00
Staff function: Expert Management Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 5 (3 months) is 190.	month	Period 5	190.00	10.00	1 900.00
Staff function: Network Officer Type of staff: Comment:		Period 2	1.00	0.00	0.00
Total					15 200.00

Staff costs					
Description	Unit type	Wp T1			
		Period	No. of units	Price per unit	Total
Staff function: Network Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 1 (3 months) is 125.	hour	Period 1	125.00	10.00	1 250.00
Staff function: Network Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 2 (6 months) is 250.	hour	Period 2	250.00	10.00	2 500.00
Staff function: Network Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 3 (6 months) is 250.	hour	Period 3	250.00	10.00	2 500.00
Staff function: Network Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 4 (6 months) is 250.	hour	Period 4	250.00	10.00	2 500.00
Staff function: Network Officer Type of staff: Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 5 (3 months) is 125.		Period 5	125.00	10.00	1 250.00
Total					10 000.00

Staff costs					
Description	Unit type	Wp T2			
		Period	No. of units	Price per unit	Total

Staff function: Senior Researcher Type of staff: Comment:		Period 1	0.00	0.00	0.00
Staff function: Senior Researcher Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 2 (6 months) is 300.	hour	Period 2	300.00	12.00	3 600.00
Staff function: Senior Researcher Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 3 (6 months) is 300.	hour	Period 3	300.00	12.00	3 600.00
Staff function: Senior Researcher Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 4 (6 months) is 300.	hour	Period 4	300.00	12.00	3 600.00
Staff function: Senior Researcher Type of staff: Comment:		Period 5	1.00	0.00	0.00
Staff function: Junior Researcher Type of staff: Comment:		Period 1	1.00	0.00	0.00
Staff function: Junior Researcher Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 2 (6 months) is 300.	hour	Period 2	300.00	10.00	3 000.00
Staff function: Junior Researcher Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 3 (6 months) is 300.	hour	Period 3	300.00	10.00	3 000.00

Staff function: Junior Researcher Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 4 (6 months) is 300.	hour	Period 4	300.00	10.00	3 000.00
Staff function: Junior Researcher Type of staff: Comment:		Period 5	1.00	0.00	0.00
Staff function: Junior Researcher Type of staff: Comment:		Period 1	1.00	0.00	0.00
Staff function: Junior Researcher Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 2 (6 months) is 300.	hour	Period 2	300.00	10.00	3 000.00
Staff function: Junior Researcher Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 3 (6 months) is 300.	hour	Period 3	300.00	10.00	3 000.00
Staff function: Junior Researcher Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 4 (6 months) is 300.	hour	Period 4	300.00	10.00	3 000.00
Staff function: Junior Researcher Type of staff: Comment:		Period 5	1.00	0.00	0.00
Staff function: Network Officer Type of staff: Comment:		Period 2	1.00	0.00	0.00
Total					28 800.00

Staff costs					
Description	Unit type	Wp T3			
		Period	No. of units	Price per unit	Total
Staff function: Network Officer Type of staff: Comment:		Period 2	1.00	0.00	0.00
Staff function: Expert Knowledge Transfer Type of staff: Comment:		Period 1	1.00	0.00	0.00
Staff function: Expert Knowledge Transfer Type of staff: Comment:		Period 2	1.00	0.00	0.00
Staff function: Expert Knowledge Transfer Type of staff: Comment:		Period 3	1.00	0.00	0.00
Staff function: Expert Knowledge Transfer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 4 (6 months) is 480.	hour	Period 4	480.00	10.00	4 800.00
Staff function: Expert Knowledge Transfer Type of staff: Comment:		Period 5	1.00	0.00	0.00
Total					4 800.00

Staff costs					
Description	Unit type	Wp C			
		Period	No. of units	Price per unit	Total
Staff function: Communication Expert Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 1 (3 months) is 135.	hour	Period 1	135.00	10.00	1 350.00
Staff function: Communication Expert Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 1 (6 months) is 270.	hour	Period 2	270.00	10.00	2 700.00
Staff function: Communication Expert Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 1 (6 months) is 270.	hour	Period 3	270.00	10.00	2 700.00
Staff function: Communication Expert Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 1 (6 months) is 270.	hour	Period 4	270.00	10.00	2 700.00
Staff function: Communication Expert Type of staff: Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 5 (3 months) is 135.		Period 5	135.00	10.00	1 350.00
Staff function: Network Officer Type of staff: Comment:		Period 2	1.00	0.00	0.00
Total					10 800.00

Office and administration costs - real costs	
Are you using the flat rate for office and administration costs?	Yes
Flat rate amount:	15.00

Travel and accomodation					
Description	Unit type	Wp P			
		Period	No. of units	Price per unit	Total
Description: Accomodation in Tirana, Durazzo Comment:		Period 0	1.00	0.00	0.00
Total					0.00

Travel and accomodation					
Description	Unit type	Wp M			
		Period	No. of units	Price per unit	Total
Description: Bus ticket A/R from Kotor to Tirana/Durazzo Comment:		Period 1	1.00	0.00	0.00
Description: Bus ticket A/R from Kotor to Tirana/Durazzo Comment: 2 A/R ticktes for 2 persons (2° steering committee)	Tickets	Period 2	2.00	80.00	160.00
Description: Bus ticket A/R from Kotor to Tirana/Durazzo Comment:		Period 3	1.00	0.00	0.00
Description: Bus ticket A/R from Kotor to Tirana/Durazzo Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 1	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment: 2 persons for 3 days (2° steering committee)	Single rooms	Period 2	6.00	130.00	780.00

Description: Accomodation in Tirana, Durazzo Comment:		Period 3	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 4	1.00	0.00	0.00
Description: Airline ticket A/R from Tivat to Bari Comment: 2 A/R ticktes for 2 persons (kick off meeting)	Tickets	Period 1	2.00	600.00	1 200.00
Description: Airline ticket A/R from Tivat to Bari Comment:		Period 2	1.00	0.00	0.00
Description: Airline ticket A/R from Tivat to Bari Comment:		Period 3	1.00	0.00	0.00
Description: Airline ticket A/R from Tivat to Bari Comment: 2 A/R ticktes for 2 persons (4° steering committee)	Tickets	Period 4	2.00	600.00	1 200.00
Description: Airline ticket A/R from Tivat to Bari Comment:		Period 5	1.00	0.00	0.00
Description: Accomodation in Taranto Comment: 2 persons for 3 days (kick off meeting)	Single rooms	Period 1	6.00	230.00	1 380.00
Description: Accomodation in Taranto Comment:		Period 2	1.00	0.00	0.00
Description: Accomodation in Taranto Comment:		Period 3	1.00	0.00	0.00
Description: Accomodation in Taranto Comment: 2 persons for 3 days (4° steering committee)	Single rooms	Period 4	6.00	230.00	1 380.00
Description: Accomodation in Taranto Comment:		Period 5	1.00	0.00	0.00
Total					6 100.00

Travel and accomodation		
Description	Unit type	Wp T1

		Period	No. of units	Price per unit	Total
Description: Bus ticket A/R from Kotor to Tirana/Durazzo Comment: 2 A/R ticktes for 2 persons (kick off meeting)	Tickets	Period 1	2.00	80.00	160.00
Description: Bus ticket A/R from Kotor to Tirana/Durazzo Comment: 2 A/R ticktes for 2 persons (3° round table)	Tickets	Period 2	2.00	80.00	160.00
Description: Bus ticket A/R from Kotor to Tirana/Durazzo Comment:		Period 3	1.00	0.00	0.00
Description: Bus ticket A/R from Kotor to Tirana/Durazzo Comment:		Period 4	1.00	0.00	0.00
Description: Bus ticket A/R from Kotor to Tirana/Durazzo Comment:		Period 5	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment: 2 persons for 3 days (kick off meeting)	Single rooms	Period 1	6.00	105.00	630.00
Description: Accomodation in Tirana, Durazzo Comment: 2 persons for 3 days (3° round table)	Single rooms	Period 2	6.00	105.00	630.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 3	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 5	1.00	0.00	0.00
Description: Airline ticket A/R from Tivat to Bari Comment: 2 A/R ticktes for 2 persons (1° round table)	Tickets	Period 1	2.00	600.00	1 200.00
Description: Airline ticket A/R from Tivat to Bari Comment:		Period 2	1.00	0.00	0.00

Description: Airline ticket A/R from Tivat to Bari Comment:		Period 3	1.00	0.00	0.00
Description: Airline ticket A/R from Tivat to Bari Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation in Taranto Comment: 2 persons for 3 days (1° round table)	Single rooms	Period 1	6.00	230.00	1 380.00
Description: Accomodation in Taranto Comment:		Period 2	1.00	0.00	0.00
Description: Accomodation in Taranto Comment:		Period 3	1.00	0.00	0.00
Description: Accomodation in Taranto Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation in Taranto Comment:		Period 5	1.00	0.00	0.00
Description: Local travels (meetings with stakeholders) Comment:		Period 1	1.00	0.00	0.00
Description: Local travels (meetings with stakeholders) Comment: Costs for meetings with stakeholders	person	Period 2	1.00	200.00	200.00
Description: Local travels (meetings with stakeholders) Comment: Costs for meetings with stakeholders	person	Period 3	1.00	200.00	200.00
Description: Local travels (meetings with stakeholders) Comment: Costs for meetings with stakeholders	person	Period 4	1.00	200.00	200.00
Description: Local travels (meetings with stakeholders) Comment:		Period 5	1.00	0.00	0.00
Total					4 760.00

Travel and accomodation		
Description	Unit type	Wp T2

		Period	No. of units	Price per unit	Total
Description: Bus ticket A/R from Kotor to Tirana/Durazzo Comment:		Period 1	1.00	0.00	0.00
Description: Bus ticket A/R from Kotor to Tirana/Durazzo Comment:		Period 2	1.00	0.00	0.00
Description: Bus ticket A/R from Kotor to Tirana/Durazzo Comment: 2 A/R ticktes for 2 persons (2° research meeting)	Tickets	Period 3	2.00	80.00	160.00
Description: Bus ticket A/R from Kotor to Tirana/Durazzo Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 1	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 2	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment: 2 persons for 3 days (2° research meeting)	Single rooms	Period 3	6.00	130.00	780.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 4	1.00	0.00	0.00
Description: Airline ticket A/R from Tivat to Bari Comment:		Period 1	1.00	0.00	0.00
Description: Airline ticket A/R from Tivat to Bari Comment: 4 A/R ticktes for 2 persons (Kick off meeting and Mathematic meeting)	Tickets	Period 2	4.00	600.00	2 400.00
Description: Airline ticket A/R from Tivat to Bari Comment:		Period 3	1.00	0.00	0.00
Description: Airline ticket A/R from Tivat to Bari Comment: 2 A/R ticktes for 2 persons (3° research meeting)	Tickets	Period 4	2.00	600.00	1 200.00

Description: Accomodation in Taranto Comment:		Period 1	1.00	0.00	0.00
Description: Accomodation in Taranto Comment: 2 persons for 6 days (kick off meeting and Mathematic meeting)	Single rooms	Period 2	12.00	230.00	2 760.00
Description: Accomodation in Taranto Comment:		Period 3	1.00	0.00	0.00
Description: Accomodation in Taranto Comment: 2 persons for 3 days (3° research meeting)	Single rooms	Period 4	6.00	230.00	1 380.00
Description: Accomodation in Taranto Comment:		Period 5	1.00	0.00	0.00
Total					8 680.00

Travel and accomodation					
Description	Unit type	Wp T3			
		Period	No. of units	Price per unit	Total
Description: Accomodation in Tirana, Durazzo Comment:		Period 1	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 2	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 3	1.00	0.00	0.00
Description: Airline ticket A/R from Tivat to Bari Comment:		Period 1	1.00	0.00	0.00
Description: Airline ticket A/R from Tivat to Bari Comment:		Period 2	1.00	0.00	0.00
Description: Airline ticket A/R from Tivat to Bari Comment:		Period 3	1.00	0.00	0.00
Description: Airline ticket A/R from Tivat to Bari Comment: 2 A/R ticktes for 2 persons (Kick off meeting)	Tickets	Period 4	2.00	600.00	1 200.00
Description: Accomodation in Taranto Comment:		Period 1	1.00	0.00	0.00
Description: Accomodation in Taranto Comment:		Period 2	1.00	0.00	0.00
Description: Accomodation in Taranto Comment:		Period 3	1.00	0.00	0.00
Description: Accomodation in Taranto Comment: 2 persons for 3 days (kick off meeting)	Single rooms	Period 4	6.00	230.00	1 380.00
Description: Accomodation in Taranto Comment:		Period 5	1.00	0.00	0.00
Total					2 580.00

Travel and accomodation					
Description	Unit type	Wp C			
		Period	No. of units	Price per unit	Total
Description: Bus ticket A/R from Kotor to Tirana/Durazzo Comment:		Period 1	1.00	0.00	0.00
Description: Bus ticket A/R from Kotor to Tirana/Durazzo Comment: 2 A/R ticktes for 2 persons (1° event)	Tickets	Period 2	2.00	80.00	160.00
Description: Bus ticket A/R from Kotor to Tirana/Durazzo Comment:		Period 3	1.00	0.00	0.00
Description: Bus ticket A/R from Kotor to Tirana/Durazzo Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 1	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment: 2 persons for 3 days (1° event)	Single rooms	Period 2	6.00	130.00	780.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 3	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 4	1.00	0.00	0.00
Description: Airline ticket A/R from Tivat to Bari Comment: 2 A/R ticktes for 2 persons (kick off meeting)	Tickets	Period 1	2.00	600.00	1 200.00
Description: Airline ticket A/R from Tivat to Bari Comment:		Period 2	1.00	0.00	0.00
Description: Airline ticket A/R from Tivat to Bari Comment:		Period 3	1.00	0.00	0.00
Description: Airline ticket A/R from Tivat to Bari Comment: 2 A/R ticktes for 2 persons (3° event)	Tickets	Period 4	2.00	600.00	1 200.00

Description: Airline ticket A/R from Tivat to Bari Comment:		Period 5	1.00	0.00	0.00
Description: Accomodation in Taranto Comment: 2 persons for 3 days (kick off meeting)	Single rooms	Period 1	6.00	230.00	1 380.00
Description: Accomodation in Taranto Comment:		Period 2	1.00	0.00	0.00
Description: Accomodation in Taranto Comment:		Period 3	1.00	0.00	0.00
Description: Accomodation in Taranto Comment: 2 persons for 3 days (3° event)	Single rooms	Period 4	6.00	230.00	1 380.00
Description: Accomodation in Taranto Comment:		Period 5	1.00	0.00	0.00
Total					6 100.00

External expertise and services					
Description	Unit type	Wp M			
		Period	No. of units	Price per unit	Total
Description: Travel and accomodation - Associated Partner Comment:		Period 1	1.00	0.00	0.00
Description: Travel and accomodation - Associated Partner Comment:		Period 2	1.00	0.00	0.00
Description: Travel and accomodation - Associated Partner Comment:		Period 4	1.00	0.00	0.00
Description: Organisation of meetings and events (SC meetings, research meetings, rountables, workshops for network members, etc) Comment:		Period 1	1.00	0.00	0.00
Description: Organisation of meetings and events (SC meetings, research meetings, rountables, workshops for network members, etc) Comment: Event-meeting for 20 participants (food, refreshement), time of staff - Kotor	Event	Period 2	1.00	2 000.00	2 000.00
Description: Organisation of meetings and events (SC meetings, research meetings, rountables, workshops for network members, etc) Comment:		Period 3	1.00	0.00	0.00
Description: Organisation of meetings and events (SC meetings, research meetings, rountables, workshops for network members, etc) Comment: Event-meeting for 20 participants (food, refreshement), time of staff - Podgorica	Event	Period 4	1.00	1 500.00	1 500.00
Description: Organisation of meetings and events (SC meetings, research meetings, rountables, workshops for network members, etc) Comment:		Period 5	1.00	0.00	0.00
Total					3 500.00

External expertise and services

Description	Unit type	Wp T1			
		Period	No. of units	Price per unit	Total
Description: Travel and accomodation - Associated Partner Comment: Travel, accomodation, allowance	Travel, accomodation, allowance	Period 1	1.00	1 810.00	1 810.00
Description: Travel and accomodation - Associated Partner Comment: Travel, accomodation, allowance	Travel, accomodation, allowance	Period 2	1.00	625.00	625.00
Description: Travel and accomodation - Associated Partner Comment:		Period 3	1.00	0.00	0.00
Description: Travel and accomodation - Associated Partner Comment:		Period 4	1.00	0.00	0.00
Description: Travel and accomodation - Associated Partner Comment:		Period 5	1.00	0.00	0.00
Description: Organisation of meetings and events (SC meetings, research meetings, rountables, workshops for network members, etc) Comment:		Period 1	1.00	0.00	0.00
Description: Organisation of meetings and events (SC meetings, research meetings, rountables, workshops for network members, etc) Comment:		Period 2	1.00	0.00	0.00
Description: Organisation of meetings and events (SC meetings, research meetings, rountables, workshops for network members, etc) Comment: Meeting/event in Kotor - food, refreshement - 10 persons	Research meeting	Period 3	1.00	500.00	500.00
Description: Organisation of meetings and events (SC meetings, research meetings, rountables, workshops for network members, etc) Comment:		Period 4	1.00	0.00	0.00

<p>Description: Organisation of meetings and events (SC meetings, research meetings, rountables, workshops for network members, etc)</p> <p>Comment: Event-workshop for 20-30 participants (light food, refreshement), time of staff - Kotor or PG</p>	Round table	Period 5	1.00	500.00	500.00
Total					3 435.00

External expertise and services					
Description	Unit type	Wp T2			
		Period	No. of units	Price per unit	Total
Description: Travel and accomodation - Associated Partner Comment:		Period 1	1.00	0.00	0.00
Description: Travel and accomodation - Associated Partner Comment:		Period 2	1.00	0.00	0.00
Description: Travel and accomodation - Associated Partner Comment:		Period 4	1.00	0.00	0.00
Description: Organisation of meetings and events (SC meetings, research meetings, rountables, workshops for network members, etc) Comment:		Period 1	1.00	0.00	0.00
Description: Organisation of meetings and events (SC meetings, research meetings, rountables, workshops for network members, etc) Comment:		Period 2	1.00	0.00	0.00
Description: Organisation of meetings and events (SC meetings, research meetings, rountables, workshops for network members, etc) Comment: SC meetings, research meetings, rountables, workshops for network members, etc	meeting	Period 3	1.00	500.00	500.00
Description: Organisation of meetings and events (SC meetings, research meetings, rountables, workshops for network members, etc) Comment:		Period 4	1.00	0.00	0.00
Description: Organisation of meetings and events (SC meetings, research meetings, rountables, workshops for network members, etc) Comment:		Period 5	1.00	0.00	0.00
Total					500.00

External expertise and services		
Description	Unit type	Wp T3

		Period	No. of units	Price per unit	Total
Description: Travel and accomodation - Associated Partner Comment:		Period 1	1.00	0.00	0.00
Description: Travel and accomodation - Associated Partner Comment:		Period 2	1.00	0.00	0.00
Description: Travel and accomodation - Associated Partner Comment:		Period 3	1.00	0.00	0.00
Description: Travel and accomodation - Associated Partner Comment: Travel, accomodation, allowance	Travel, accomodation, allowance	Period 4	1.00	1 145.00	1 145.00
Description: External expert in in good practice and training Comment:		Period 1	1.00	0.00	0.00
Description: External expert in in good practice and training Comment:		Period 2	1.00	0.00	0.00
Description: External expert in in good practice and training Comment: Review of the literature on maritime industry and port sustainability. Identification of main research areas/streams and sustainable practices carried out within sustainable ports	External expert	Period 3	1.00	1 500.00	1 500.00
Description: External expert in in good practice and training Comment: Selection of at least ten case studies (ports) to be studied in depth. The cases will be selected among those included within the Sustainability Disclosure Databases, one of the largest database of sustainability reports managed by the Global Reporting Iniziative (GRI).	External expert	Period 4	1.00	1 500.00	1 500.00
Description: External expert in in good practice and training Comment: Based on results achieved in subactivities a) and b), a taxonomy of a port sustainability practices will be carried out.	External expert	Period 5	1.00	2 000.00	2 000.00
Total					6 145.00

External expertise and services					
Description	Unit type	Wp C			
		Period	No. of units	Price per unit	Total
Description: Translation of documents, outputs and website Comment: Translation of documents, outputs and website	Translation	Period 1	1.00	1 500.00	1 500.00
Description: Translation of documents, outputs and website Comment: Translation of documents, outputs and website	Translation	Period 2	1.00	1 500.00	1 500.00
Description: Translation of documents, outputs and website Comment: Translation of documents, outputs and website	Translation	Period 3	1.00	1 500.00	1 500.00
Description: Translation of documents, outputs and website Comment: Translation of documents, outputs and website	Translation	Period 4	1.00	1 500.00	1 500.00
Description: Translation of documents, outputs and website Comment:		Period 5	1.00	0.00	0.00
Description: Interpreter Comment: Interpreter	Interpreter	Period 1	1.00	0.00	0.00
Description: Interpreter Comment: Interpreter	Interpreter	Period 2	1.00	0.00	0.00
Description: Interpreter Comment: Interpreter	Interpreter	Period 3	1.00	0.00	0.00
Description: Interpreter Comment: Interpreter	Interpreter	Period 4	1.00	0.00	0.00
Description: Interpreter Comment:		Period 5	1.00	0.00	0.00
Description: Travel and accomodation - Associated Partner Comment: Travel, accomodation, allowance	Travel, accomodation, allowance	Period 1	1.00	1 145.00	1 145.00

Description: Travel and accomodation - Associated Partner Comment: Travel, accomodation, allowance	Travel, accomodation, allowance	Period 2	1.00	625.00	625.00
Description: Travel and accomodation - Associated Partner Comment:		Period 3	1.00	0.00	0.00
Description: Travel and accomodation - Associated Partner Comment: Travel, accomodation, allowance	Travel, accomodation, allowance	Period 4	1.00	1 145.00	1 145.00
Description: Organisation of meetings and events (SC meetings, research meetings, rountables, workshops for network members, etc) Comment:		Period 1	1.00	0.00	0.00
Description: Organisation of meetings and events (SC meetings, research meetings, rountables, workshops for network members, etc) Comment:		Period 2	1.00	0.00	0.00
Description: Organisation of meetings and events (SC meetings, research meetings, rountables, workshops for network members, etc) Comment:		Period 3	1.00	0.00	0.00
Description: Organisation of meetings and events (SC meetings, research meetings, rountables, workshops for network members, etc) Comment: Event-workshop for 20-30 participants (food, refreshement), time of staff - Podgorica	Workshop	Period 4	1.00	4 500.00	4 500.00
Description: Organisation of meetings and events (SC meetings, research meetings, rountables, workshops for network members, etc) Comment:		Period 5	1.00	0.00	0.00
Description: Procurement and printing of promotion materials (1 roll-up, posters, 1000 leaflets, notebooks, pens, bags, etc) Comment:		Period 1	1.00	0.00	0.00
Description: Procurement and printing of promotion materials (1 roll-up, posters, 1000 leaflets, notebooks, pens, bags, etc) Comment:		Period 2	1.00	0.00	0.00

Description: Procurement and printing of promotion materials (1 roll-up, posters, 1000 leaflets, notebooks, pens, bags, etc) Comment: Printing service (1 roll-up, posters, 1000 leaflets, other promo material -notebooks, pens, bags, etc)	Procurement&Print	Period 3	1.00	1 500.00	1 500.00
Description: Procurement and printing of promotion materials (1 roll-up, posters, 1000 leaflets, notebooks, pens, bags, etc) Comment:		Period 4	1.00	0.00	0.00
Description: Procurement and printing of promotion materials (1 roll-up, posters, 1000 leaflets, notebooks, pens, bags, etc) Comment:		Period 5	1.00	0.00	0.00
Total					14 915.00

AUTORITÀ DI SISTEMA PORTUALE DEL MAR IONIO

Name of partner organisation	Autorità di Sistema Portuale del Mar Ionio
Partner ID	6
Legal status	public
Type of partner	local public authority
Co-financing source	IPAI
Outside (the Union part of) the programme area	no

Partner Budget		
	Amount	Co-financing Rate
Programme co-financing	110 633.45	85.00
Partner contribution	19 523.55	
Partner Total Eligible Budget	130 157.00	

Origin of partner contribution (indicative)			
Source of contribution	Legal status	% of total partner contribution	Amount
Autorità di Sistema Portuale del Mar Ionio	public	0.00 %	0.00
CIPE Resolution 10/2015	automatic public	100.00 %	19 523.55
sub-total public contribution		100.00 %	19 523.55
sub-total private contribution		0.00 %	0.00
Total		100.00 %	19 523.55
Partner Total Target Value			19 523.55

In-kind contribution	
Is there any in-kind contribution included in the project budget for this partner?	no

Staff costs	
Are you using the flat rate for staff costs?	No

Staff costs					
Description	Unit type	Wp P			
		Period	No. of units	Price per unit	Total
Staff function: Project Manager Type of staff: Comment:		Period 0	1.00	0.00	0.00
Total					0.00

Staff costs					
Description	Unit type	Wp M			
		Period	No. of units	Price per unit	Total
Staff function: Network Manager Type of staff: Comment:		Period 1	1.00	0.00	0.00
Staff function: Lab Expert Officer Type of staff: Comment:		Period 1	1.00	0.00	0.00
Staff function: Expert Knowledge Transfer Type of staff: Comment:		Period 1	1.00	0.00	0.00
Staff function: Project Manager Type of staff: Part time with a flexible number of hours Comment:	hour	Period 1	20.00	60.00	1 200.00
Staff function: Project Manager Type of staff: Part time with a flexible number of hours Comment:	hour	Period 2	33.00	60.00	1 980.00
Staff function: Project Manager Type of staff: Part time with a flexible number of hours Comment:	hour	Period 3	33.00	60.00	1 980.00
Staff function: Project Manager Type of staff: Part time with a flexible number of hours Comment:	hour	Period 4	33.00	60.00	1 980.00
Staff function: Project Manager Type of staff: Part time with a flexible number of hours Comment:	hour	Period 5	21.00	60.00	1 260.00
Total					8 400.00

Staff costs					
Description	Unit type	Wp T1			
		Period	No. of units	Price per unit	Total
Staff function: Network Manager Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 1 (3 months) is 93.	hour	Period 1	40.00	60.00	2 400.00
Staff function: Network Manager Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 2 (6 months) is 185.	hour	Period 2	135.00	60.00	8 100.00
Staff function: Network Manager Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 3 (6 months) is 185.	hour	Period 3	135.00	60.00	8 100.00
Staff function: Network Manager Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 4 (6 months) is 185.	hour	Period 4	135.00	60.00	8 100.00
Staff function: Network Manager Type of staff: Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 5 (3 months) is 92.		Period 5	40.00	60.00	2 400.00
Total					29 100.00

Staff costs					
Description	Unit type	Wp T2			
		Period	No. of units	Price per unit	Total
Staff function: Lab Expert Officer Type of staff: Comment:		Period 1	1.00	0.00	0.00
Staff function: Lab Expert Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 2 (6 months) is 230.	hour	Period 2	75.00	40.00	3 000.00
Staff function: Lab Expert Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 3 (6 months) is 230.	hour	Period 3	75.00	40.00	3 000.00
Staff function: Lab Expert Officer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 4 (6 months) is 230.	hour	Period 4	75.00	40.00	3 000.00
Staff function: Lab Expert Officer Type of staff: Comment:		Period 5	1.00	0.00	0.00
Total					9 000.00

Staff costs					
Description	Unit type	Wp T3			
		Period	No. of units	Price per unit	Total
Staff function: Expert Knowledge Transfer Type of staff: Comment:		Period 1	1.00	0.00	0.00

Staff function: Expert Knowledge Transfer Type of staff: Comment:		Period 2	1.00	0.00	0.00
Staff function: Expert Knowledge Transfer Type of staff: Comment:		Period 3	1.00	0.00	0.00
Staff function: Expert Knowledge Transfer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 4 (6 months) is 280.	hour	Period 4	280.00	35.00	9 800.00
Staff function: Expert Knowledge Transfer Type of staff: Comment:		Period 5	1.00	0.00	0.00
Staff function: Expert Knowledge Transfer Type of staff: Comment:		Period 1	1.00	0.00	0.00
Staff function: Expert Knowledge Transfer Type of staff: Comment:		Period 2	1.00	0.00	0.00
Staff function: Expert Knowledge Transfer Type of staff: Comment:		Period 3	1.00	0.00	0.00
Staff function: Expert Knowledge Transfer Type of staff: Part time with a flexible number of hours Comment: Hourly rate calculation based on dividing the latest documented annual gross employment costs by 1,720 hours. Worked hours estimated for the Period 4 (6 months) is 360.	hour	Period 4	280.00	35.00	9 800.00
Staff function: Expert Knowledge Transfer Type of staff: Comment:		Period 5	1.00	0.00	0.00
Total					19 600.00

Staff costs					
Description	Unit type	Wp C			
		Period	No. of units	Price per unit	Total
Staff function: Project Manager Type of staff: Comment:		Period 1	15.00	60.00	900.00
Staff function: Project Manager Type of staff: Comment:		Period 2	21.00	60.00	1 260.00
Staff function: Project Manager Type of staff: Comment:		Period 3	21.00	60.00	1 260.00
Staff function: Project Manager Type of staff: Comment:		Period 4	21.00	60.00	1 260.00
Staff function: Project Manager Type of staff: Comment:		Period 5	15.00	60.00	900.00
Total					5 580.00

Office and administration costs - real costs	
Are you using the flat rate for office and administration costs?	Yes
Flat rate amount:	15.00

Travel and accomodation					
Description	Unit type	Wp M			
		Period	No. of units	Price per unit	Total
Description: Airline ticket A/R from Bari to Tivat Comment: 2 A/R ticktes for 2 persons (1° steering committee)	Tickets	Period 1	2.00	600.00	1 200.00
Description: Airline ticket A/R from Bari to Tivat Comment:		Period 2	1.00	0.00	0.00

Description: Airline ticket A/R from Bari to Tivat Comment: 2 A/R ticktes for 2 persons (3° steering committee)	Tickets	Period 3	2.00	600.00	1 200.00
Description: Airline ticket A/R from Bari to Tivat Comment:		Period 4	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tivat Comment:		Period 5	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment: 2 persons for 3 days (1° steering committee)	Single rooms	Period 1	6.00	130.00	780.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 2	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment: 2 persons for 3 days (3° steering committee)	Single rooms	Period 3	6.00	130.00	780.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 5	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tirana Comment:		Period 1	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tirana Comment: 2 A/R ticktes for 2 persons (2° steering committee)	Tickets	Period 2	2.00	300.00	600.00
Description: Airline ticket A/R from Bari to Tirana Comment:		Period 3	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tirana Comment:		Period 4	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tirana Comment:		Period 5	1.00	0.00	0.00

Description: Accomodation in Tirana, Durazzo Comment:		Period 1	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment: 2 person for 3 day (2° steering committee)	Single rooms	Period 2	6.00	180.00	1 080.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 3	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 5	1.00	0.00	0.00
Total					5 640.00

Travel and accomodation					
Description	Unit type	Wp T1			
		Period	No. of units	Price per unit	Total
Description: Airline ticket A/R from Bari to Tivat Comment:		Period 1	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tivat Comment: 2 A/R ticktes for 2 persons (2° Round table)	Tickets	Period 2	2.00	600.00	1 200.00
Description: Airline ticket A/R from Bari to Tivat Comment:		Period 3	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tivat Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 1	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment: 2 persons for 3 days (2° Round table)	Single rooms	Period 2	6.00	130.00	780.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 3	1.00	0.00	0.00

Description: Accomodation in Kotor, Podgorica Comment:		Period 4	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tirana Comment: 2 A/R ticktes for 2 persons (kick off meeting)	Ticketes	Period 1	2.00	300.00	600.00
Description: Airline ticket A/R from Bari to Tirana Comment: 2 A/R ticktes for 2 persons (3° Round table)	Tickets	Period 2	2.00	300.00	600.00
Description: Airline ticket A/R from Bari to Tirana Comment:		Period 3	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tirana Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment: 2 persons for 3 days (Kick off meeting)	Single rooms	Period 1	6.00	180.00	1 080.00
Description: Accomodation in Tirana, Durazzo Comment: 2 persons for 3 days (3° Round table)	Single rooms	Period 2	6.00	180.00	1 080.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 3	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 4	1.00	0.00	0.00
Total					5 340.00

Travel and accomodation					
Description	Unit type	Wp T2			
		Period	No. of units	Price per unit	Total
Description: Airline ticket A/R from Bari to Tivat Comment:		Period 1	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tivat Comment: 2 A/R ticktes for 2 persons (1° research meeting)	Tickets	Period 2	2.00	600.00	1 200.00
Description: Airline ticket A/R from Bari to Tivat Comment:		Period 3	1.00	0.00	0.00

Description: Airline ticket A/R from Bari to Tivat Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 1	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment: 2 persons for 3 days (1° research meeting)	Single rooms	Period 2	6.00	130.00	780.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 3	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 4	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tirana Comment:		Period 1	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tirana Comment:		Period 2	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tirana Comment: 2 A/R ticktes for 2 persons (2° research meeting)	Tickets	Period 3	2.00	300.00	600.00
Description: Airline ticket A/R from Bari to Tirana Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 1	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 2	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment: 2 persons for 3 days (2° research meeting)	Single rooms	Period 3	6.00	180.00	1 080.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 4	1.00	0.00	0.00
Total					3 660.00

Travel and accomodation					
Description	Unit type	Wp T3			
		Period	No. of units	Price per unit	Total
Description: Airline ticket A/R from Bari to Tivat Comment:		Period 1	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tivat Comment:		Period 2	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tivat Comment:		Period 3	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tivat Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 2	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 3	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 1	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 2	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 3	1.00	0.00	0.00
Total					0.00

Travel and accomodation					
Description	Unit type	Wp C			
		Period	No. of units	Price per unit	Total
Description: Airline ticket A/R from Bari to Tivat Comment:		Period 1	1.00	0.00	0.00

Description: Airline ticket A/R from Bari to Tivat Comment:		Period 2	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tivat Comment: 2 A/R ticktes for 2 persons (2° event)	Tickets	Period 3	2.00	600.00	1 200.00
Description: Airline ticket A/R from Bari to Tivat Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 1	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 2	1.00	0.00	0.00
Description: Accomodation in Kotor, Podgorica Comment: 2 persons for 3 days (2° event)	Single rooms	Period 3	6.00	130.00	780.00
Description: Accomodation in Kotor, Podgorica Comment:		Period 4	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tirana Comment:		Period 1	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tirana Comment: 2 A/R ticktes for 2 persons (1° event)	Tickets	Period 2	2.00	300.00	600.00
Description: Airline ticket A/R from Bari to Tirana Comment:		Period 3	1.00	0.00	0.00
Description: Airline ticket A/R from Bari to Tirana Comment:		Period 4	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 1	1.00	0.00	0.00
Description: Accomodation in Tirana, Durazzo Comment: 2 persons for 3 days (1° event)	Single rooms	Period 2	6.00	180.00	1 080.00
Description: Accomodation in Tirana, Durazzo Comment:		Period 3	1.00	0.00	0.00

Description: Accomodation in Tirana, Durazzo Comment:		Period 4	1.00	0.00	0.00
Total					3 660.00

External expertise and services					
Description	Unit type	Wp M			
		Period	No. of units	Price per unit	Total
Description: Validation Process Expediture Comment: Working days (Unit) estimated for assistance in the Period 1 (6 months).	Certification of the Partner progress Report	Period 1	6.00	250.00	1 500.00
Description: Validation Process Expediture Comment: Working days (Unit) estimated for assistance in the Period 1 (6 months).	Certification of the Partner progress Report	Period 2	6.00	250.00	1 500.00
Description: Validation Process Expediture Comment: Working days (Unit) estimated for assistance in the Period 1 (6 months).	Certification of the Partner progress Report	Period 3	6.00	250.00	1 500.00
Description: Validation Process Expediture Comment: Working days (Unit) estimated for assistance in the Period 1 (6 months).	Certification of the Partner progress Report	Period 4	6.00	250.00	1 500.00
Total					6 000.00

External expertise and services					
Description	Unit type	Wp T1			
		Period	No. of units	Price per unit	Total
Description: Travel, accomodation and allowance - Associated Partner Comment: Travel, accomodation, allowance	Travel, accomodation, allowance	Period 1	1.00	885.00	885.00
Description: Travel, accomodation and allowance - Associated Partner Comment: Travel, accomodation, allowance	Travel, accomodation, allowance	Period 2	1.00	2 070.00	2 070.00
Description: Travel, accomodation and allowance - Associated Partner Comment:		Period 3	1.00	0.00	0.00
Description: Travel, accomodation and allowance - Associated Partner Comment:		Period 4	1.00	0.00	0.00
Total					2 955.00

External expertise and services					
Description	Unit type	Wp T2			
		Period	No. of units	Price per unit	Total
Description: External Lab Expert Officer Comment:		Period 1	1.00	0.00	0.00
Description: External Lab Expert Officer Comment:		Period 2	115.00	40.00	4 600.00
Description: External Lab Expert Officer Comment:		Period 3	115.00	40.00	4 600.00
Description: External Lab Expert Officer Comment:		Period 4	115.00	40.00	4 600.00
Description: External Lab Expert Officer Comment:		Period 5	115.00	40.00	4 600.00
Total					18 400.00

External expertise and services					
Description	Unit type	Wp C			
		Period	No. of units	Price per unit	Total
Description: Travel, accomodation and allowance - Associated Partner Comment:		Period 1	1.00	0.00	0.00
Description: Travel, accomodation and allowance - Associated Partner Comment: Travel, accomodation, allowance	Travel, accomodation, allowance	Period 2	1.00	885.00	885.00
Description: Travel, accomodation and allowance - Associated Partner Comment: Travel, accomodation, allowance	Travel, accomodation, allowance	Period 3	1.00	1 185.00	1 185.00
Description: Travel, accomodation and allowance - Associated Partner Comment:		Period 4	1.00	0.00	0.00
Total					2 070.00

Infrastructure and works					
Description	Unit type	Wp M			
		Period	No. of units	Price per unit	Total
Description: Infrastructure and works Comment:		Period 1	1.00	0.00	0.00
Total					0.00