

## 1. Project Identification

<i>Call for proposals</i>	Second call for ordinary project proposals	
<i>1.1. Project Title</i>	Airport Security and Air Taxi Network in the Adriatic	
<i>1.2. Project Acronym</i>	ADRIAIR	
<i>1.3. Project Code</i>	2°ord./0021/3	
<i>1.4. Date of approval</i>	31/07/2012	
<i>1.5. Priority / Measure</i>	<i>Priority</i>	3 Accessibility and Networks
	<i>Measure</i>	3.1 Physical infrastructure
<i>1.6. Lead Beneficiary (official name in English, Country, level of Nuts II - III or equivalent)</i>	<i>Off. name</i>	Province of Forli-Cesena
	<i>Country</i>	ITALY
	<i>Nuts II-III eq.</i>	Emilia Romagna - Forli-Cesena
<i>1.7. Project length</i>	<i>Start</i>	09/2012
	<i>End</i>	02/2015
	<i>Total months</i>	30
<i>1.8. Total budget</i>	1.514.012,43 €	
<i>1.9. Partnership</i>	<i>Number of Beneficiaries per Country</i>	
	ALBANIA	1
	BOSNIA-HERZEGOVINA	1
	CROATIA	3
	GREECE	0
	ITALY	3
	MONTENEGRO	0
	Other [art. 97 reg (EC) 718/2007]	0
	SERBIA	0
	SLOVENIA	0
	<i>Total Number of Beneficiaries</i>	8
<i>Total Number of Associates</i>	0	

### 1.10. Project Summary

The project ADRIAIR is driven by two leading ideas: the first one is the possibility to set up a new flexible and on demand air connection in the Adriatic macro-region based on air taxi; the second one is the improvement of the security standards of the airports involved. Both these leading ideas are melted in the same project with the intention to contribute to facilitating, improving and intensifying the air transportation in the Adriatic macro-region. As stressed by the IPA Adriatic Operational Programme, in fact, the 2 banks of the Adriatic are already characterized by a high exchange of people, goods, capitals, knowledge and technologies. It depends on geographical proximity, centuries of linkages, deep geo-political changes of the last years as well as on a reasonably good infrastructure and transport organisation. But a minor role plays in it the air transportation (e.g. exchange of goods is all via sea, road or train; none role is played by air connections). Within such a context, ADRIAIR intends to contribute to improving this situation through addressing some well-defined issues: (1) HARMONIZE THE SECURITY STANDARDS OF THE AIRPORTS with the best practices and facilities implemented at the main European terminals and to improve the airport procedures with the aim of preventing duplication of security checks: e.g. professional training of airport operators and EU standard level equipments and procedures. (2) INVESTIGATE AND EXPLOIT THE MARKET POTENTIAL OF THE REGIONAL AIRPORTS of the areas participating in the project: Forli-Ravenna (IT), Pula, Rijeka and Dubrovnik (HR), Banja Luka, Sarajevo and Mostar (BiH), Tirana (AL) -, taking into consideration their territorial location, their links with international hubs, their regional influence, the chances for

niche services like aero-taxi. This market analysis will enable all the beneficiaries and other connected actors, to adopt the most appropriate development strategies, both “soft” (marketing) and “hard” (physical improvement of the airport infrastructures). (3) ENHANCE THE CONCRETE REALIZATION OF AIR TAXI CONNECTIONS BETWEEN THE ‘REGIONAL’ AIRPORTS OF THE ADRIATIC, through reciprocal territorial marketing of the involved areas (but no direct funding to airlines implementing new flights) (4) LAY DOWN THE BASIS FOR CREATING A PERMANENT NETWORK AMONG REGIONAL AIRPORTS OF THE ADRIATIC, which will be open not only to the participating partners, regions and airports, but will be accessible to ALL other regions and players that want to become part of the ADRIAIR network. The ADRIAIR partnership involves airport authorities (Pula, Rijeka, Dubrovnik), public institutions who are key shareholders of the airports of their territories (Province of Forlì-Cesena), public body having territorial interest (the Province of Ravenna’s territory is benefitting from the Forlì airport, it being situated at a short distance), an important local development agency working in this project in strict cooperation with the airports concerned (LIR, with the airports of Banja Luka, Sarajevo and Mostar, who delegated it for lack of internal staff) and, finally, the Chamber of Commerce of Tirana, an actor of territorial marketing operating in synergy with the airport.

### 3. Project Description

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

As underlined by the Operational Programme of the IPA-Adriatic programme, at present, 62% of the exchange of goods between Italy and the eastern Adriatic countries is made by sea, 32% by road and 6% by rail. None role is played by air transports systems. The transport of people by air is also scarcely developed, because direct connections coast-to-coast are not so diffused (and inadequately promoted). For many Italians, for example, the best way to reach Dubrovnik is by flying through Vienna. As a result, the cross-border air transportation in the Adriatic appears largely below its potential, both for goods-freights and people, and represent the weakest point of the entire mobility system of the Adriatic. Past and current projects within the Adriatic cross-border cooperation (IN.ROSE and ADRIMOB centred on links via sea; SEAPLANES and AIRNET focused on particular aspects of air transportation) don’t solve the problem mentioned above. This is an obstacle to fully unleash all the economic potential of the entire Adriatic cooperation area, both in terms of business and commerce as well as for tourism and leisure related travellers. The present “state of health” of the involved airports in terms of security is uncertain, unequal and needs to become in line with the international security standards, considering the increased necessities due to the surrounding macro-environment: not only the terrorist attack of September 11th 2001, but also events like the periodical sanitary alarms (e.g. “swine flu”), which through security measures and regulations impacted on private citizens, pilots, air traffic controllers, etc. Furthermore the Schengen Agreement and the necessities for regulation of migratory flows, require a higher standard of “security environment” also in regional airports, especially if connecting EU member States and candidate States.

ADRIAIR intends to contribute to improving this situation through addressing some well-defined issues:

1. exploit the air transport market potential for the Adriatic 'regional' airports by conducting market studies;
2. harmonization of the security standards of the airports involved;
3. enhance the concrete operation of new air connections between regional airports of the Adriatic zone through investigating and then setting up a new on-demand service based on air-taxi; ;
4. lay down the basis to establish a permanent 'open' network among regional airports of the Adriatic,
5. via improving the air connections, reinforce the economic and institutional linkages between the two banks of Adriatic and hence foster the creation of new employment opportunities in the involved regions.

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

The project ADRIAIR is driven by two leading ideas: the first one is the possibility to set up a new flexible and on demand air connection in the Adriatic macro-region based on air taxi; the second one is the improvement of the security standards of the airports involved. Both these leading ideas are melted in the same project with the intention to contribute to facilitating, improving and intensifying the air transportation in the Adriatic macro-region. As a result, the general objective of the project is to strengthen the economic and institutional linkages within the Adriatic regions by making more accessible & secure the airports and providing new ad hoc services (flexible and on-demand) based on fleets of air-taxi.

This main objectives will be pursued through the following specific objective:

- to stimulate a reciprocal knowledge between the territories & airports concerned, aimed at investigating any possible

collaboration, synergy, inter-operability etc (cooperation instead of mere competition);

- to support the modernisation and strengthening of airport facilities, optimizing existing potential through the improvement of services, security and the upgrade of existing facilities;

- to investigate the potential market for transportation by air of people in the Adriatic, with a specific focus on analysing the market potential and then providing ad-hoc services for an on-demand air-taxi service at disposal of businessmen, policy makers and enterprises to link the various airports of the Adriatic and capable of favouring and intensifying the commercial-economic-institutional cross-border relationships (witnessed by the intense trade between Italy and countries of the Eastern Adriatic, mirrored by the opening of the Bosnian Chamber of Commerce at Ravenna, the Croatian Chamber of Commerce etc.) .

If viewed in combination with other projects funded within the first Call for Proposal of the IPA-Adriatic programme (ADRI-SEAPLANES focused on sea-planes; ADRIMOB, and previously IN-ROSE, on transport by sea; AIR-NET focus on airports), the project ADRIAR will contribute to establishing an articulated system of mobility within the Adriatic macro-region capable to satisfy, with different means of transportation, the variegated and multifaceted needs of passengers. These needs are not only relying on tourism, but also (in an increasing way) on business and institutional relationships.

### *3.3. Coherence of the project*

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

The improvement of the air connection and interoperability between the two banks of the Adriatic is one of the conditions for the full social and economical development of the entire region, in a perspective of growing integration and cohesion (accelerated by the entrance of Croatia into the European Union forecasted in 2013). As stressed by the strategic choice n° 3 of the Operational Programme, “Fundamental role to the development and the revival of the Adriatic area is the development of the infrastructure and the promotion of transport, information and communication services” .

By conducting market analysis, promoting a new air-taxi service as well as an harmonization, towards the best European standards of the security procedures into the airports concerned,

ADRIAIR intends to face the “insufficient transport connections and insufficient logistics” underlined by the SWOT Analysis, paragraph 2 “TERRITORY – INFRASTRUCTURES – ACCESSIBILITY” (p.37) of the IPA-Adriatic Operational Programme.

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

The development of the market coverage of regional airports of the Adriatic, coupled with improvements of their security infrastructure, will contribute to intensify economic, social and tourism integration between the 2 banks of the Adriatic sea, with positive effects to combat the current serious economic crisis and hence to pursue the strategic goals set out at the Lisbon Council. In fact, the airport sector for instance directly creates on average 925 jobs per million ‘workload units’ (either a passenger or 0.1 ton of freight) and that the proximity to a well connected airport is for 31% of companies a key location factor for manufacturing plants. For banking and insurance services, air transport makes up to 50% of total transport demand. An efficient air transport industry therefore contributes to the objectives laid down in the Lisbon agenda (cf. “An action plan for airport capacity, efficiency and safety in Europe”, EU-COM(2006)819, 24.1.2007).

At the same time, through the training activities foreseen by the project, a higher level of sustainable management of the security infrastructure of the airports will be promoted, trying to contribute to the achievement of the Gothenburg goals.

ADRIAIR is also coherent with the communication from the Commission “A sustainable future for transport: Towards an integrated, technology-led and user friendly system” (Com 2009 279/4), which emphasizes, amongst others, that the most immediate priorities appear to be the better integration of the different modes of transport as a way to improve the overall efficiency of the system and the acceleration of the development and deployment of innovative technologies, in a context marked by ageing societies, where the personal security is becoming one of the main key aspects. The importance of the harmonization of security standards foreseen in ADRIAIR, is underlined also in EU COM (2006) 819 of 24.1.2007 as it states that ..“Aviation security must be a paramount consideration when seeking to increase airport capacity...”.

In addition, the guidelines 2005/C, 312/01 state clearly, that the activities and equipments connected to security - such as fireproof plants and tools, equipments for the safety of air navigation and for the protection against hostile actions – do not incur in the regulations of State-Aid.

One of the WPs is focusing strictly on fostering and inducing airports and air-taxi companies to start new connections

between multiple Adriatic destinations, in order to create an Adriatic air corridor. No direct aid nor indirect funds will be handed to airports and airlines, so no grants will be delivered to above subjects by project beneficiaries neither for costs and activities related to start-up costs of the new flights /connections nor for promotion and advertising costs of these flights coherent with the EU directives and definitions of State-Aid relative to airports and airlines, thus in total compliance with the EU Directive 2005/C 312/01.

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

In Italy, at national level, ADRIAIR is coherent with the priority 6 (Networks and links for mobility) of the National Reference Framework 2007-2013, which set out the strategic objectives to improve the mobility infrastructure (including airports) of the country.

At regional level, ADRIAIR is coherent with the Objective 5 of the DUP 2007-2013 of the Emilia-Romagna Region (ER): "To strengthen the infrastructural net for a sustainable mobility able to ensure to citizens and enterprises the best accessibility to the regional territory" and is in line with the Integrated Regional Plan of Transport of ER (PRIT), defining the strategies and regional actions for the transport development and providing the guidelines to the Provinces for the definition of their Territorial Provincial Coordination Plans (PTCP). At provincial level, the PTCP of the Province of Ravenna is aimed at favouring the integration among different modes of transport. In Forlì-Cesena, the development of the aeronautic district has been strategically planned by the Industrial Plan of SEAF 2009-2012, foreseeing a wider diversification of flights and the 'take-off' of the cargo market. In the Dubrovnik-Neretva county (Croatia), the project match the priority 1.4 of the ROP 2007-2013, which set out the following objectives: a continuous development of the infrastructure according to European standards; to guarantee a permanent transport structure of high intra-regional, interregional and international quality. Development of air transport is one of the identified strategic policies in Republika Srpska and BiH. Unfortunately, implementation of strategic priorities and development of commercial air transport sector is very low. This means that existing policies just declarative support development of an air transport sector with small number practical measures. In this country, ADRIAIR is coherent with the Master Transport Plan, especially in reinforcing the airport of Banja Luka in its positioning as 'international air market'. In Albania ADRIAIR is in conformity with the Albanian National Transport Plan (ANTP) which foresees the development of a local airports network for the interregional and domestic flights.

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

Being the project oriented towards the concrete realization of direct air connections via air-taxi between Western and Eastern banks of Adriatic sea, cross-border cooperation is not only an added value but a precondition to operate successful a network of Adriatic airports.

An air mobility system based also on air-taxi, in synergy with the normal air flights connecting major airports of Adriatic macro-region, will contribute to setting up a more flexible, less expensive and more environmental-friendly, customized and demand-responsive air system capable of matching personal needs and niche markets. Furthermore, security issue and connected procedures, for instance the ones applied by countries members of the Schengen area (Italy), can be transferred in terms of know-how and standardization to the partner countries not-yet Schengen area (Croatia, Bosnia and Herzegovina, Albania), which could start to practice and familiarize with these European in the vision of future adhesion and also to eliminate double controls to passengers. Cross-border training programmes are also foreseen by ADRIAIR, since security is not only a question of equipment, but mainly of professional skills of all those officers and workers involved in the security chain (handling operators, pilots, airplane engineers, air traffic controllers and handlers).

The movement of passengers and freights will strengthen the economic relationships between partner regions, in terms of business and commerce as well as tourism. It will also generate a positive impact on the peripheral regions surrounding these airports.

Being the project open to other areas not included yet, the network is potentially larger and thus could spread its benefits also to other regions, not only in Adriatic zone. Then ADRIAIR foresees a specific WP focusing on cross-fertilization with other IPA Adriatic other EU funded projects, to disseminate and work for enlarging the number of regions and airports to the ADRIAIR network.

### *3.5. Methodology approach*

ADRIAIR is a multi-level project, which will try to affirm a joint approach to the wider opening of a direct and secure air corridor between the 2 banks of the Adriatic sea as well as the improvement of air transportation security standards,

procedures and measures.

Several actions will be devoted to this purpose: development of concepts and tools; improvement of knowledge, techniques, training, security assessment, innovative pilots in the regions' airports, destination marketing of involved territories, cross fertilization with other projects and networking. Due to the variety in characteristics of the involved beneficiaries and regions, the state of the airports' developments, the differentiation of pilot projects, etc., the methodological approach will aim at developing a right balance between the necessity to operate within a common cross-border project's framework and, at the same time, to enable each beneficiary to develop the WPs in the most appropriate way, within the established common framework, by adapting them to its specific needs and priorities. This balance, that previous experience have showed as the most productive and with the highest ratio money-for-value, will be pursued through the combination of the various WPs: WP1, 2, 3, 4, 6 and 7 will be the "glue" of the entire project realisation (a sort of horizontal methodological approach), whilst WP 5 be mostly tuned on the specific priority needs and actions of each beneficiary, as a sort of vertical methodological approach. This elastic methodology (horizontal + vertical) should be able to ensure a very active and bottom-up role of all the project's beneficiaries. A proper and constant information flow between the beneficiaries will be ensured via e-mail, phone, VoIP solutions, the reserved area in the project website and physical encounters. A dynamic Communication strategy will accompany the project lifetime, to ensure to ADRIAIR's activities and results the highest possible visibility.

### *3.6. Expected results and outputs*

The main qualitative expected results are the achievement of direct air connections between regional airports of the two coasts of the Adriatic (via air-taxi), coupled with the improvement of air transportation security standards, procedures and measures. This strategy is expected to generate a significant increase of niche flows via air of people whose trips are motivated by business reasons, and that otherwise should be done through other means of transportation (ferry boats, cars) or by air, but along longer routes (like, as already said, by reaching Dubrovnik via Vienna from Italy), in all the cases with waste of time and greater consume of energy. This should favour the economic and commercial development throughout the areas involved.

The major concrete outputs will be:

- Assessment reports of present "state of health" of the airports of the involved regions;
- Guidelines for a common cross-border Adriatic implementation of the security strategy set out at international and national level by the competent bodies;;
- Creation of a 'Security Airport Network of the Adriatic' (SANA);
- Definition of tools and evaluation grids related to the Adriatic Cross-border air security system ;
- Constant monitoring system of the concrete results in security;
- Work Plans for the implementation pilot projects in the airports of Forlì, Dubrovnik, Rijeka e Banja Luka
- "Formative needs" assessment reports;
- Training modules design: air transport security and marketing;
- Training Programmes realization on air transport security
- Design of Training evaluation tools;
- Reports on Follow up of training results;
- 1 cross-border report on the market potential of air-taxi;
- 1 promotional and organisational plan aimed at setting up an air-taxi service on-demand.

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

TRANSFERABILITY & SUSTAINABILITY (S.): Due to its practical orientation – airports security, training, pilots, new services based on air-taxi - ADRIAIR will generate durable effects beyond the project's life time and foresees specific tools for the transferability of know-how.

The creation of the ADRIAIR Network, open to ALL regional airports of the Adriatic, will ensure transferability of know-how from Beneficiaries to its associates. 'Cross-fertilisation' actions and the constitution of an IPA Adriatic Transportation 'Club', will favour transfer and exchanges of know-how and experiences.

FINANCIAL S.: The achievement of new air connections based on air-taxi on demand, targeted to the specific needs of people whose travels are originated by business motivations, will favour the commercial, economical and institutional linkages within the Adriatic macro-region, as it will regard managers of joint-ventures, banks, trade companies etc.. This

performance will permit both to the involved airports and public beneficiaries to continue to investment in bettering of (security) facilities and in territorial marketing.

INSTITUTIONAL S.: Higher air transport security standards, will facilitate the transit in regional airports connecting EU member-States with extra-UE States and will permit to candidate States to apply on mid-term to access to the Schengen Area. The equipment installed and the training of air transport staffs in security and marketing will also guarantee higher quality standards of airports facilities and operators,

POLITICAL S.: The presence of public institutions (Provinces) and public equivalent bodies (Chambers of Commerce and Airport Authorities), local development agencies cooperating with the airports (LIR) will guarantee direct political involvement which will could produce new policies aimed at further development of air traffic as lever for economic growth of the territories concerned, also by direct territorial marketing actions.

### 3.8. Level of cross-border cooperation



Joint Development  
Joint Staffing



Joint Implementation  
Joint Financing

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

After the rejection of the project ICARO within the first Call for Proposals (which got a score of 75,814 compared to the last project approved which obtained 76,482, therefore with a difference of only 0,668) , all the partners collaborated actively in the preparation of the new project proposal, sharing its general lines, objectives and activities, providing feedbacks and information to the various drafts that circulated by the Province of Forlì-Cesena (FC). On the 9th of May 2011, the Province of Forlì-Cesena organized a Preparatory Meeting in Forlì to discuss about project activities and the involvement of new potential partners. At the meeting the partners adopted a new draft of the project that have been progressively enriched by all partners. The LP distributed to all PPs a questionnaire to depict their state of art, gather their priority needs as well as proposals of actions, budgets etc. So, the project preparation has been the result of a real cross-border common effort.

2. During the implementation phase, the project will jointly be governed through a Technical Steering Committee (TSC). Furthermore, the work-plan and the dissemination strategy agreed by all the PPs during the kick-off meeting, the planned cross-border meetings, the internal communication strategy (performed also through the reserved area of the project web-site, in addition to e-mails, VoIP conferences etc.), the joint training sessions and workshops foreseen in various WPs, etc. will guarantee an effective joint cooperation system.

### 3.9. Project management

MANAGEMENT STRUCTURE: The management of the project will be entrusted to a Technical Steering Committee (TSC) which will be assisted by a Project Manager (responsible for the general direction of the project) and by a Financial Manager (responsible for financial management and reporting). The TSC will be set up at the kick-off meeting.

DECISION MAKING PROCESS: The TSC will have decisional functions, will coordinate and manage all the activities of the Project, and will be leaded by the Province of Forlì - Cesena, being LB. The TSC will meet regularly each 6 months and, in case of necessities and urgencies, also on extraordinary basis. All the decisions will be adopted jointly and in shared way. At each session of the TSC, space will be reserved to the evaluation and verification of the state of the realization of the Project. Every single component of the TSC will be responsible of the realization of the Project in its own territory, and will be in charge to organize some regional meetings of verification and discussion.

The different WP Responsible Beneficiaries are in charge of the production of the planned outputs and results of their specific Work Package in duly time and with the agreed quality, under the general coordination of the LB and the TSC.

DAILY MANAGEMENT: The goal of the day-to-day management is to ensure that the project objectives be achieved within the scheduled time and the allocated budget. This requires a permanent and close contact with all the project partners (mainly via e-mail) and a prompt communication with the IPA-Adriatic bodies (JTS, MA etc.).

REPORTING & EXTERNAL EVALUATION: External auditing: evaluation of the administrative and financial management of the project; assistance in order to create an "audit trail"; the definition and joint adoption of evaluation indicators and grids; technical assistance for preparing the reports; , preparation of tables summarizing the financial state of advancement of the project. For any deviation or delay, the LB will propose adequate corrections.

The project foresees the implementation of the EU's "PCM - Project Cycle Management" tool.

Periodical Technical and Financial interim progress reports will be prepared as well a final Technical and Financial Report.

INTERNAL COMMUNICATION: The construction of a database of all 'key players' related to the project, will constitute the

basis for a mailing list which will be used mainly for e-mail communications & newsletters. 'Voice' communications will be based on phone calls and Skype conferences. A reserved section of the project web-site will be devoted to upload internal documentation and information (PPTs, etc).

Internal communication will be implemented also through direct personal contacts, as social interaction is an important driver for the establishment of a spirit of belonging to the project's community and for successful cooperation; hence, regular transnational meetings are scheduled between all beneficiaries.

## Beneficiaries list

Beneficiary role	Lead Beneficiary	
<i>Institution</i>	<i>Institution name in national original language</i>	Provincia di Forli-Cesena
	<i>Institution name in English language</i>	Province of Forli-Cesena
	<i>Legal status</i>	Public Body
	<i>National identification code</i>	80001550401
	<i>"de minimis" condition</i>	No
<i>Address</i>	<i>Street, Number, Postal code</i>	Piazza G.B. Morgagni 9, 47121
	<i>City</i>	Forlì
	<i>Country</i>	ITALY
	<i>NUTS II - III o equiv.</i>	Emilia Romagna - Forli-Cesena
<i>Legal representative / Authorized Person</i>	<i>Name/surname</i>	Massimo Bulbi
	<i>Function</i>	President
<i>Contact person</i>	<i>Name/surname</i>	Marina Flamigni
	<i>Function</i>	Head of the Department for programming, economical activities, tourism, culture and EU projects
	<i>Street, Number</i>	PIAZZA G.B. MORGAGNI 9
	<i>Postal code</i>	47121
	<i>City</i>	FORLI
	<i>Ph. Num.</i>	00390543714224
	<i>Fax</i>	00390543447224
	<i>E-mail</i>	relin@provincia.fc.it
<i>Beneficiary financial details</i>	<i>IBAN Code</i>	CodiceContodiTesoreria 0060362
	<i>Swift Code</i>	
	<i>CUP Code</i>	G69E12000570007
	<i>Total budget</i>	335.000,00
	<i>EU co-financing</i>	284.750,00
	<i>National co-financing</i>	50.250,00
	<i>Additional public/private funding (where required)</i>	0,00

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

Province is an intermediate local authority between Region and Municipality. It has a coordination task in several sectors such as environment, transport, culture, public health, tourism, education, training, etc. Province of Forlì-Cesena has participated in several European projects aimed to the economic and social development of its territory. At present it has 488 employees. Its budget is made of own resources and resources from State and Region aimed to the realization of the delegated activities

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

FC has a large experience in Interreg projects and other relevant EU funded projects. 2004-2006: A) Programme Interreg IIIA: LP: Adria-Safe, New; PP Adria-Tur, In.Rose; B) Programme Interreg IIIB Cades: LP Vosless; C) Programme Interreg IIIC: LP Wineplan // 2006: Programme Town Twinning: LP The youngsters between past and future // 2007: Programme Leonardo da Vinci, Mobility, PP Genius // 2007-2008: A) NPPA INTERREG-CARDS-PHARE: LP Newnet, Adria-Food Quality; PP: PACE, SVILOPIM, FAREADRI; B) Programme Interreg III B: LP BETTER; C) Programme Leonardo da Vinci: PP TRAINER // 2008: A) Programme Leonardo da Vinci Mobility: PP Genius 2; B) Programme Europe for Citizens, Thematic Network of Twinned Towns, LP Safety and Accessibility in Europe // 2009: Programme Leonardo da Vinci Mobility: PP Oltre Genius // 2010 Programme Interreg IVC, PP MisRAR // 2011: Programme SEE PP ATRIUM

### Contribution of the Beneficiary to the project

The Province of Forlì – Cesena is a public administration which has an active role in the transport policy planning, such as the Territorial Provincial Coordination Plan (PTCP), realized on the basis of the guidelines provided by the Regional Plan of Transport of Emilia Romagna (PRIT). The strong commitment to this project of the Province of FC is the will to strengthen the development of air transportation by specializing on East-West Adriatic air connections with the aim to become market leader of these kind of connections for Central Italy. One of the main contributions of this partner will be the coordination of



the Dissemination activities and the Destination Marketing actions with the aim of increasing direct air connections between the 2 banks of the Adriatic with the consequent economic impact and creation of new jobs

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

The Province of FC, besides its policies on air transports, has developed in the years good expertise in the attraction of air carriers to its regional airport. This know-how will be precious at the moment it will be necessary to convince airlines to start new connections between the participating regions, without receiving any financial support. The close relationship with the Forli Airport, of which is one of the main stakeholders, is another important reason for this partner to be in this. Its experience in participating and being Lead Partner in various EU Programme is another important aspect to consider, to guarantee the results and the ability to manage crisis' and unforeseen problems during the lifetime of the project.

<i>Beneficiary role</i>	<b>Final Beneficiary</b>	
<i>Institution</i>	<i>Institution name in national original language</i>	Zracna Luka Dubrovnik d.o.o.
	<i>Institution name in English language</i>	Dubrovnik Airport
	<i>Legal status</i>	Body governed by public law
	<i>National identification code</i>	3302504
	<i>"de minimis" condition</i>	No
<i>Address</i>	<i>Street, Number, Postal code</i>	Cilipi b.b. , 20213
	<i>City</i>	Cilipi
	<i>Country</i>	CROATIA
	<i>NUTS II - III o equiv.</i>	Dubrovnik-Neretva
<i>Legal representative / Authorized Person</i>	<i>Name/surname</i>	Roko Tolic
	<i>Function</i>	General Manager
<i>Contact person</i>	<i>Name/surname</i>	Luko Vuletic
	<i>Function</i>	General Services Department Manager
	<i>Street, Number</i>	Cilipi b.b.
	<i>Postal code</i>	20213
	<i>City</i>	Cilipi
	<i>Ph. Num.</i>	00385020773361
	<i>Fax</i>	385098243267
	<i>E-mail</i>	Luko.vuletic@airport-dubrovnik.hr ; roko.tolic@airport-dubrovnik.hr
<i>Beneficiary financial details</i>	<i>IBAN Code</i>	HR724020061100554933
	<i>Swift Code</i>	ESBCHR22
	<i>CUP Code</i>	
	<i>Total budget</i>	195.000,00
	<i>EU co-financing</i>	165.750,00
	<i>National co-financing</i>	29.250,00
	<i>Additional public/private funding (where required)</i>	0,00

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

The Airport Dubrovnik is situated in the town of Cilipi, near the city of Dubrovnik. It's one of the leader airports in Adriatic Region. In 2009 the monthly passenger flow was 1.122.355 and in 2010 it rose to 1.270.062. The Airport collaborate with many European Airlines companies and it has good connection with most EU countries: UK, Spain, Norway, Germany. The Airport provide several additional services to its passengers.

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

The Dubrovnik Airport has not experience in CBC projects. This gap will be filled in through the transfer of know-how from the most experienced project partner and by recurring to qualified external experts, who will be engaged via public procurement procedures.

*Contribution of the Beneficiary to the project*

The Airport will contribute mainly to the implementation of consultative process for joint co-operation to identify security standards. The Airport will implement the freight scanner to improve freight and mail traffic between partners with high security level.

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

The Airport of Dubrovnik will work with other partner to provide safe and regular air transportation for people and cargo. The Airport has been working a lot in the following fields: Quality of services, safety and security and environmental responsibility.

<i>Beneficiary role</i>	<b>Final Beneficiary</b>	
<i>Institution</i>	<i>Institution name in national original language</i>	Provincia di Ravenna
	<i>Institution name in English language</i>	Ravenna Province
	<i>Legal status</i>	Public Body
	<i>National identification code</i>	00356680397
	<i>"de minimis" condition</i>	No
<i>Address</i>	<i>Street, Number, Postal code</i>	Piazza dei caduti per la libertà 2/4 , 48121
	<i>City</i>	Ravenna
	<i>Country</i>	ITALY
	<i>NUTS II - III o equiv.</i>	Emilia Romagna - Ravenna
<i>Legal representative / Authorized Person</i>	<i>Name/surname</i>	Alberto Rebucci
	<i>Function</i>	Head of the European policies and Productive activities dept.
<i>Contact person</i>	<i>Name/surname</i>	Silvia Previati
	<i>Function</i>	Head of EU projects department
	<i>Street, Number</i>	Piazza dei caduti per la libertà 2/4
	<i>Postal code</i>	48100
	<i>City</i>	Ravenna
	<i>Ph. Num.</i>	00390544258151
	<i>Fax</i>	00390544258070
	<i>E-mail</i>	arebucci@mail.provincia.ra.it ; rromboli@mail.provincia.ra.it
<i>Beneficiary financial details</i>	<i>IBAN Code</i>	IT67Q0100003245246300060400
	<i>Swift Code</i>	
	<i>CUP Code</i>	J69E12001370007
	<i>Total budget</i>	161.000,00
	<i>EU co-financing</i>	136.850,00
	<i>National co-financing</i>	24.150,00
	<i>Additional public/private funding (where required)</i>	0,00

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

The Province of Ravenna counts more than 400 employees and is organised into several Departments dealing with specific fields of intervention and therefore having specific competences. Considering the issues tackled by the project, the following specific Departments and their employees will be involved: European Policies Dept dealing with the management of cooperation projects; Public Relations Dept for the activities of promotion and communication; Public Works and Viability as technical Department dealing with the thematic related to the strategic mobility planning at local level as well as in the cooperation area; Accountancy Dept for the budget management according to the EU rules. All the above mentioned Dept have the necessary equipment to properly manage deal with the project. The Province will integrate the skills of the internal staff with specific external expertise where necessary to assure the proper implementation of the activities.

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

Concerning the issues tackled by ADRIAIR, it has to be pointed out that the PB led the INROSE -INTERREG IIIA, whose aim was to strengthen the maritime connections between the Adriatic coasts through the feasibility study and the concrete activation of new fast-ferry services for transport of tourists. In general, within the past and present programming, the Province of Ravenna developed a sound experience in the management of EU funded projects: LP of WICO project INTERREG IVC – POWER Programme; PP of BETTER- INTERREG III B CADSES; INTERREG III A - Adriatic Crossborder Programme: ADRIA-LINK - ADRIA-TUR - ADRIA-SAFE BARCA S.U.A N.E.W.; INTERREG III A – NPPA: FA-RE-Adri, INFIORE, N.A.P; INTERREG III C WINEPLAN, AAP2020; LIFE - Environment - T.O.R.R.E.; Life plus - Gypsum; IPA Adriatico ADRISTORICAL LANDS, ADRIMOB, POWERED; CBC Italia-Slovenia Strategic : Climaparks, Slowtourism; E-health; Interbike; standard: Eduka, Solum, Pesca, Motor, Sea. SEE: Be-Natur, CEU Programme: Bicy, CoP.

*Contribution of the Beneficiary to the project*

The Province has competences in the field of local mobility and public transport planning, as well as strategic planning to integrate different modes of transport and to start up the proper public-private possible cooperation to improve the present situation. In this framework, as PP it will bring its experience in: the field of cooperation project management; public-private cooperation gained during the implementation of project INROSE to promote and start new linking services in Adriatic

Area, and of project ADRIMOB to generate concrete solutions to real problems: improvement and upgrade the accessibility in the Adriatic area, infrastructures and transport inter-operability. Due to its status of local administrative public body, it is in the position to involve and cooperate with key actors: the Airport La Spretta of Ravenna and the Institute for Transport and Logistics will be involved to bring their technical knowledge in the implementation of project.

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

The PB has competences and duties in the field of territorial planning in compliance with the Regional laws. In this framework it points out that the development of integrated transport is central in its development strategy. For this reason the PB is very keen and actively involved in projects addressed to this purpose such as Adrimob. Thanks to the national and international networks established and to its previous cooperation experiences, it is in the position to concrete lead a cooperation project in compliance with the EU rules, it is capable to manage a wide international partnership and to transfer key know-how in the field of: coordination of technical team work; strategic planning; feasibility study for the start up of new maritime connections; activation of new maritime connection services and “ground” connection services.

<i>Beneficiary role</i>	<b>Final Beneficiary</b>	
<i>Institution</i>	<i>Institution name in national original language</i>	Zracna Luka Rijeka d.o.o.
	<i>Institution name in English language</i>	Rijeka Airport
	<i>Legal status</i>	Body governed by public law
	<i>National identification code</i>	37940245720
	<i>"de minimis" condition</i>	No
<i>Address</i>	<i>Street, Number, Postal code</i>	Hamec 1, 51513
	<i>City</i>	Omisalj
	<i>Country</i>	CROATIA
	<i>NUTS II - III o equiv.</i>	Primorje-Gorski kotar
<i>Legal representative / Authorized Person</i>	<i>Name/surname</i>	Mladen Pasaric
	<i>Function</i>	General Manager
<i>Contact person</i>	<i>Name/surname</i>	Natasa Markovic
	<i>Function</i>	Independent Commercial Officer
	<i>Street, Number</i>	Hamec 1
	<i>Postal code</i>	51513
	<i>City</i>	Omisalj
	<i>Ph. Num.</i>	0038551842084
	<i>Fax</i>	0038551842084
	<i>E-mail</i>	nmarkovic@rijeka-airport.hr
<i>Beneficiary financial details</i>	<i>IBAN Code</i>	HR8824020061500024098
	<i>Swift Code</i>	ESBCHR22
	<i>CUP Code</i>	
	<i>Total budget</i>	249.961,00
	<i>EU co-financing</i>	212.466,86
	<i>National co-financing</i>	37.494,14
	<i>Additional public/private funding (where required)</i>	0,00

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

The Rijeka Airport Ltd. is one of the seven international airports in Croatia. It is located near the town of Omišalj on the Island of Krk. The Rijeka Airport Ltd. is owned by Republic of Croatia (55%), City of Rijeka (10%), City of Opatija (4%), City of Crikvenica (4%), City of Krk (4%) and Municipality of Omišalj (3%). Total number of employees: 78. Total operating revenue (2010.): 1.691.030,00 EUR Total number of laptops: 5, Total number of netbooks: 2. Total numbers of computers: 51

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

The Rijeka Airport Ltd. has no experience in international projects, but it will have the support of its owners who are experienced with previous EU projects, especially within the Adriatic cross-border cooperation.

*Contribution of the Beneficiary to the project*

The Rijeka Airport will participate in all work packages and provide all necessary facilities, equipment and knowledge for the realization of project. Due to the imminent entry into the European Union and adaptation to European security standards, the Rijeka Airport Ltd. will be particularly devoted to the WP 5 and WP 6. Realization of the pilot project in the field of security and marketing destination efforts will create a foundation for designing a training program and introducing new flights across Adriatic Coast.

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

The Rijeka Airport Ltd. is open to international and domestic air traffic, which makes it relevant partner in the project. It is the most important airport in Primorska-Goranska County. The Joint Operations Department, Commercial Department and Traffic Department are the main departments at the Rijeka Airport Ltd. With more than 40 years of experience in air transport, it has sufficient experience for the preparation; organization and achievement of project objectives. The Rijeka Airport Ltd. already has experience with security audits by inspectors from the Civil Croatian Aviation Agency and European Commission. Good knowledge of local markets will enable high-quality market research and development of marketing plan. Location in the tourist area, proximity to Adria Oil Pipeline and biggest Croatia port makes the Rijeka

Airport Ltd. a great place for implementing marketing strategies and connecting Adriatic destinations.

<i>Beneficiary role</i>	<b>Final Beneficiary</b>	
<i>Institution</i>	<i>Institution name in national original language</i>	Dhoma e Tregtise dhe Industrise Tirane
	<i>Institution name in English language</i>	Chamber of Commerce & Industry Tirana
	<i>Legal status</i>	Public Body
	<i>National identification code</i>	J62130004U
	<i>"de minimis" condition</i>	No
<i>Address</i>	<i>Street, Number, Postal code</i>	Rruga "Ludovik Shllaku", Pallati Kultures, Kati II, 1001
	<i>City</i>	Tirana
	<i>Country</i>	ALBANIA
	<i>NUTS II - III o equiv.</i>	Tiranë
<i>Legal representative / Authorized Person</i>	<i>Name/surname</i>	Nikolin Jaka
	<i>Function</i>	President of Chamber of Commerce and Industry of Tirana
<i>Contact person</i>	<i>Name/surname</i>	Elvis Pazaj
	<i>Function</i>	Director of Trainings and Projects Department
	<i>Street, Number</i>	Rruga "Ludovik Shllaku", Pallati Kultures, Kati II
	<i>Postal code</i>	1001
	<i>City</i>	Tirana
	<i>Ph. Num.</i>	0035542224246
	<i>Fax</i>	0035542227997
	<i>E-mail</i>	elvis_pazaj@cci.al
<i>Beneficiary financial details</i>	<i>IBAN Code</i>	AL9420211013000000005001408
	<i>Swift Code</i>	SGSBALTX
	<i>CUP Code</i>	
	<i>Total budget</i>	68.061,43
	<i>EU co-financing</i>	57.852,22
	<i>National co-financing</i>	10.209,21
	<i>Additional public/private funding (where required)</i>	0,00

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

CCIT has a staff of 25 qualified persons and a budget of around 500,000 €. Other resources: LAN, Intranet, databases, broadband Internet access, website (www.cci.al), training facilities. Today CCIT represents an important actor in: i) Trainings, providing different courses on management, quality management, tourism, procurement, intellectual property. ii) Development of project - CCIT is one of few organizations in Albania dedicated to development projects. It employs a qualified staff and has established strong cooperation relationships with national and international know-how centers. Its scope of interests comprises the fields of innovation and entrepreneurship, information and communication technologies, transport, energy, tourism, environment and spatial development, intellectual property, etc.

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

CCIT is the Lead Partner of the project CBSTD (field: Sustainable Tourism Development, 2007-2009, EU Programme LIFE-TCY); External Lead Partner of 3 EU projects "EMBRACE II" (field: ICT, 2006 – 2008, Interreg IIIB/CADSES), "R.O.S.A." (field: Innovation Management) and "The Banking Bridge" (field: Banking) (both 2007-2008, Interreg IIIA); partner of many other EU projects, such as: "ADRIA-Net" (field: Tourism & ICT, 2007-2008), "Mare Delle Aquile" (field: Tourism, 2006-2008), "Pro.S.It.Alba" (field: SME Development, 2006-2008), "Polo Innovativo" (field: Innovation Management, 2005-2007) "Partners" (2005), "Partners for Investment Promotion" (2008-2009), [both financed by EU CARDS Programme]. Currently CCIT is participating as IPA partner in three projects of IPA Adriatic CBC Programme – 1st Call: CLUSTER CLUB, PITAGORA, SEA-R (2010 – 2013) and one SEE Programme Project – 2nd Call: FINNO (2011 – 2013).

*Contribution of the Beneficiary to the project*

CCIT has very good relations with the Albanian Ministry of Public Works and Transport, General Directorate of Civil Aviation, Tirana International Airport, Institute of Transport Studies, Department of Transport of Tirana University. CCIT contribution will be on: air transport forecasting and demand analysis for passengers and goods in Albania; market analysis and opportunities for air transport in and air-taxi (charter) and low cost air lines operations; policy formulation and strategy; operational planning; investment planning and business planning; regulatory advice. CCIT contribution will consist even on

air and air-taxi transport awareness rising through workshops, on undertaking high level events, promotion of successful airlines, dissemination of project results. CCIT will help to adopt RIS (Research-Investment Strategy) approach to regional needs, to initiate capacity building workshops, to prepare an action plan and implement the pilot project.

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

CCIT employs a qualified staff of engineers, economists, business managers, IT specialists, etc., with Doctor and/or MSc degrees and with a very good experience in EU projects.

Common competencies of CCIT staff: Service Focus, Communication, Integrity & Accountability, Adaptability, Collaboration, Team Building, Results Oriented. Specific competencies: Planning/Organizational Skills, Project Management, Problem Solving, Financial Management, ICT Design & Development, Foreign Languages (English, French, Italian, Russian).

CCIT has good competencies in design and development of ICT products / services:

- Websites with: HTML, JavaScript;
- Dynamic Web Portals with: PHP, MySQL;
- Databases in: MySQL and Microsoft Access;
- Computer Programs in: Visual Basic, C++, etc.
- Logos, leaflets and brochures.



<i>Beneficiary role</i>	<b>Final Beneficiary</b>	
<i>Institution</i>	<i>Institution name in national original language</i>	LIR Evolucija
	<i>Institution name in English language</i>	LIR evolution
	<i>Legal status</i>	Non profit private organization
	<i>National identification code</i>	4403517360009
	<i>"de minimis" condition</i>	No
<i>Address</i>	<i>Street, Number, Postal code</i>	Petra Kocica 1c, 78000
	<i>City</i>	Banja Luka
	<i>Country</i>	BOSNIA-HERZEGOVINA
	<i>NUTS II - III o equiv.</i>	North-West Economic Region (derogation area)
<i>Legal representative / Authorized Person</i>	<i>Name/surname</i>	Slavisa Jelisic
	<i>Function</i>	Director
<i>Contact person</i>	<i>Name/surname</i>	Slavisa Jelisic
	<i>Function</i>	Director
	<i>Street, Number</i>	Petra Kocica 1c
	<i>Postal code</i>	78000
	<i>City</i>	Banja Luka
	<i>Ph. Num.</i>	0038751329750
	<i>Fax</i>	0038751329751
	<i>E-mail</i>	slavisaj@lir.ba
<i>Beneficiary financial details</i>	<i>IBAN Code</i>	BA391611450000176430
	<i>Swift Code</i>	RZBABA2S
	<i>CUP Code</i>	
	<i>Total budget</i>	228.630,00
	<i>EU co-financing</i>	194.335,50
	<i>National co-financing</i>	34.294,50
	<i>Additional public/private funding (where required)</i>	0,00

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

Mission of LIR Evolution is to implement and coordinate development of projects and to offer consulting services for the achievement of the sustainable development based on a balance between economic efficiency and energy efficiency without influence on environment. Human resources: 6 full-time and 3 half time employees, 12 associates - consultants/experts who have extensive experience in traffic engineering, environmental protection, sustainable development, energy efficiency, waste management, business development and rural development. The knowledge they have in above fields is related to the European Union standards. All employees and experts have higher education degree and most of them are educated abroad and attended international trainings. Furthermore, they attended international advanced trainings on cultural development, protection of environment and sustainable development. Annual turnover in 2012 is 87 552 euros

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

IPA Adriatic Programme: SEA-R Sustainable Energy in the Adriatic Regions: Knowledge to Invest. Program Interreg IIIA: a) BioForEnergy, use of waste biomass in production of energy in rural area, establishing of 'agro-energetic chains'; b) ADRIA FOOD QUALITY – Promotion of an inter-adriatic space for producing of quality fruit, vegetable and livestock; 3) AIA – Aquaculture in Adriatic; 4) AGRITRAINING - "Training, Cooperation and knowledge in Rural Development" EU funded project:a) Development of organic agriculture cluster through establishment of organic agriculture cluster in North West region, BiH; b) MedWaste Project- Solving of medical waste problem in Banja Luka City; c) AniWaste – Feasibility study for solving of animal waste from slaughter houses in North West BIH d) Implementation of local government trainings of "Municipal Development in South West Serbia, second phase" PRO II Programme: Support to Regional development agencies and Municipalities in South-West Serbia.

*Contribution of the Beneficiary to the project*

Due the lack of appropriate internal staff within the airports of Banja-Luka, Sarajevo and Mostar for managing and implementing ADRIAIR, LIR E. will operate on their behalf. LIR E. boasts experienced human resources in the field of civil society, cultural development, technological development, protection of environment and sustainable development. LIR E.

will provide the airports with needed local expertise from its consultants pool. LIR E. have extensive and practical experience in implementation of EU funded projects, organization of events, seminars and trainings. LIR E. will work on securing public contribution to the project from Ministry of transport and communication; Municipalities: Banja Luka, Gradiska, Laktasi, Srbac, Prijedor (Bosnia and Herzegovina is constituted of two entities, Republika Srpska and Federation of BiH, with their own Ministries). LIR E. contribution to the project is office, cars and office equipments in inception and some in implementation period.

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

BiH has 4 international airports: Sarajevo, Banja Luka, Mostar and Tuzla. Beside the Sarajevo airport, with around 400.000 passengers/ year, other airport are not in full function. The transport of people & good by air is not developed in BiH. Airport in Banja Luka, as a regional airport, is on a very low level of use, very much under its potentials. Furthermore, the operational management & marketing is not on satisfactory level, despite the good existing infrastructure & location. The potentials for additional development of people transport are not enough investigated & market oriented. Additionally, transport of goods is on a zero level without prepared investigations and market opportunity analysis. Thanks to its own staff boasting multi-sectors competences & know-how, LIR E. will implement the Adriair project activities & results to contribute to solving the above mentioned issues.

<i>Beneficiary role</i>	<b>Final Beneficiary</b>	
<i>Institution</i>	<i>Institution name in national original language</i>	Università di Bologna, Polo scientifico didattico di Forli
	<i>Institution name in English language</i>	University of Bologna, Forli Campus
	<i>Legal status</i>	Public Body
	<i>National identification code</i>	80007010376
	<i>"de minimis" condition</i>	No
<i>Address</i>	<i>Street, Number, Postal code</i>	Padiglione Melandri - Piazzale Solieri, 1, 47121
	<i>City</i>	Forli
	<i>Country</i>	ITALY
	<i>NUTS II - III o equiv.</i>	Emilia Romagna - Forli-Cesena
<i>Legal representative / Authorized Person</i>	<i>Name/surname</i>	Ivano Dionigi
	<i>Function</i>	Rector
<i>Contact person</i>	<i>Name/surname</i>	Luca Mazzara
	<i>Function</i>	Scientific responsible for the Faculty of Economic
	<i>Street, Number</i>	Piazzale della Vittoria,15
	<i>Postal code</i>	47121
	<i>City</i>	Forli
	<i>Ph. Num.</i>	00390543374679
	<i>Fax</i>	00390543374153
	<i>E-mail</i>	fabioquido.ancarani@unibo.it ; federica.fantini7@unibo.it
<i>Beneficiary financial details</i>	<i>IBAN Code</i>	IT08N0100003245240300037200
	<i>Swift Code</i>	
	<i>CUP Code</i>	J61J12000450007
	<i>Total budget</i>	161.000,00
	<i>EU co-financing</i>	136.850,00
	<i>National co-financing</i>	24.150,00
	<i>Additional public/private funding (where required)</i>	0,00

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

The University of Bologna is claimed to be the oldest academia in the world, being founded in 1088 A.D. It has a strong tradition in research and education in almost every field of the human knowledge. Over 100 Departments and Research Centres, 23 Faculties and around 100,000 students are the main features of the University of Bologna. Its annual budget is approximately 700 M€. It has a potential number of 5500 people committed to research activity with an estimated budget of more than 60M€. In 2006 University of Bologna has gained more than 100 patents. The Faculty of Economic of the University of Forli has a huge experience in market analysis. It currently offer two undergraduate curricula (i.e. Economics and Business and Business administration) and three postgraduate curricula (i.e. Economics and Business, Business administration, Social Economy), also specific areas of teaching and research are devoted to public management studies.

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

The University of Bologna has participate in several EU projects.

*Contribution of the Beneficiary to the project*

The University (Faculty of Economics) will be a clear scientific partner of the project for the benefit of all the participating beneficiaries. The University of Bologna will contribute to WP 3 – Market opportunity analysis. It will investigate the market potential for air craft passengers (person, with a particular focus on air taxi)

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

The professors and researches of the Faculty of Economics has a huge experience in project of investigation of the market. In this project the investigation will be conducted via analysing statistical data and through in-depth interviews with key actors (people having business interest in the two coasts of the Adriatic).

<i>Beneficiary role</i>	<b>Final Beneficiary</b>	
<i>Institution</i>	<i>Institution name in national original language</i>	Zracna Luka Pula d.o.o.
	<i>Institution name in English language</i>	Pula Airport Ltd
	<i>Legal status</i>	Body governed by public law
	<i>National identification code</i>	OIB 51946493681
	<i>"de minimis" condition</i>	No
<i>Address</i>	<i>Street, Number, Postal code</i>	Valtursko polje 210, Lizinjan, 52100
	<i>City</i>	Pula
	<i>Country</i>	CROATIA
	<i>NUTS II - III o equiv.</i>	Istra
<i>Legal representative / Authorized Person</i>	<i>Name/surname</i>	Svemir Radmilio
	<i>Function</i>	CEO
<i>Contact person</i>	<i>Name/surname</i>	Dean Boljuncic
	<i>Function</i>	Operations officer
	<i>Street, Number</i>	Valtursko polje 210, Lizinjan
	<i>Postal code</i>	52100
	<i>City</i>	Pula
	<i>Ph. Num.</i>	0038552530148
	<i>Fax</i>	0038552550 925
	<i>E-mail</i>	Dean.boljuncic@airport-pula.hr
<i>Beneficiary financial details</i>	<i>IBAN Code</i>	HR8224070001118001177
	<i>Swift Code</i>	OTPVHR2X
	<i>CUP Code</i>	
	<i>Total budget</i>	115.360,00
	<i>EU co-financing</i>	98.056,00
	<i>National co-financing</i>	17.304,00
	<i>Additional public/private funding (where required)</i>	0,00

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

Airport Pula is an international airport in the Republic of Croatia, owned by the Republic (55%), the other 45% is owned by the regional cities (within the region of Istra). Technical data: Runway dimensions are 2946m x 45m, oriented East – West, Strength: PCN 80/F/B/W/T, ILS CAT I approach system. Apron area: 64.200 sqm, strength: PCN 60/F/B/W/T. RFFS Category up to ICAO CAT 9. Pula Airport has overall 150 permanent employees with additional 150 seasonal staff. All the necessary modern equipment able to cope with all the international standards and recommendations.

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

During the last 20 years Airport Pula had intensive experience with the numerous of international projects and bodies. Due to the fact that we are quite experienced with the international negotiations and mutual cooperation, it is in our belief that we can add much higher level of quality with regards to the Adriatic airport network.

*Contribution of the Beneficiary to the project*

The region of Istra (where the airport is located) has a strong Italian minority (with its own educational system, Italian communities and a government representative. It is would in high interest of both, Italian and Croatian citizens to develop strong airport connections with the idea to achieve easy and fast way to travel between two Adriatic coasts. It is in our belief that this project would be highly beneficial for the enhancement of the bilateral relations and the quality of life.

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

Since the region of Istra is a well known touristic resort, with the success of this project we would definitely achieve a much higher level of traffic flows. We would implement a new innovative international departure area configuration, following the all EU laws and regulations

Work package

<i>WP</i>	0
<i>Title</i>	Project Preparation
<i>Description</i>	The first project idea became concrete in January 2009, on the basis of a series of needs which raised from studies and from the territories, and specifically from the direct connected entities to "second level/regional airports", such as Airport Authorities and Chambers of Commerce. Since then, an intensive activity has been carried out not only to develop and prepare the technical draft of the project proposal but also to create the partnership, then resulted in the submission of the project "ICARO" within the first Call for Proposal of the IPA-Adriatic Programme. After the rejection of this project (indeed for a very little score – 0,6 points), the new "ADRIAIR" was prepared by taking also in duly consideration the result of the assessment sheet of "ICARO". The contents of the new project were discussed in a preparatory meeting held at Forlì on the 9th of May 2011, attended by the representatives of the airport of Pula, Rijeka, Dubrovnik and Forlì as well as of the Municipality of L'Aquila (who then was unable to supply in duly time the compulsory documents to take part in the project) and the University of Bologna, subsidiary of Forlì.
<i>Responsible beneficiary</i>	Province of Forlì-Cesena

Actions

<i>ACT</i>	<i>Starting month</i>	<i>Ending month</i>	<i>Total amount €</i>	<i>Description</i>	<i>Role of each beneficiary</i>	<i>Location</i>
0.1	03/2011	09/2012	8.823,29	The Province of Forlì-Cesena started to prepare the project draft and partnership since February 2009 (ICARO) and then from March 2011 (ADRIAIR). Specifically: - contracted an external consultant to organize, turn-key, the preparatory seminar of May 2011 and then to prepare the project; - worked several hours in partnership building and meetings with the consultant; - prepared and circulated a PP info-kit amongst the candidate partners in order to collect compulsory information to be inserted into the Application Form and suggestions for the project preparation; - circulated draft proposals amongst the partners in order to receive any useful feed-back; - finalized the project ADRIAIR, including all the annexes.	The Province of Forlì-Cesena carried out the beside indicated activities. Some PPs took part in the preparatory seminar (Dubrovnik, Rijeka, Pula, L'Aquila). After that, all the PPs contributed to designing the project by filling in a PP info-kit prepared by the Province of Forlì-Cesena and sending comments and suggestions to the draft proposals circulated. During the last days of project preparation, the airport of Pula/Pola decided do not take part in the project for the complete absence of experience in this kind of projects.	Forlì-Cesena

Total amount

8.823,29 €

<i>WP</i>	1
<i>Title</i>	Crossborder Project Management and Coordination
<i>Description</i>	Day-to-day operational management; periodical cross-border meetings; cross-border coordination of work-plan implementation; periodic technical and financial reports to the MA and JTS; eventual budget revision etc .
<i>Responsible beneficiary</i>	Province of Forli-Cesena

*Actions*

<i>ACT</i>	<i>Starting month</i>	<i>Ending month</i>	<i>Total amount €</i>	<i>Description</i>	<i>Role of each beneficiary</i>	<i>Location</i>
1.1	09/2012	11/2012	15.358,58	<p>FULFILMENT OF START UP REQUIREMENTS &amp; KICK-OFF MEETING:</p> <p>a) Signature of the Subsidy Contract with the MA;</p> <p>b) Kick-off meeting: the LB will present a detailed work plan, specifying tasks of each one, outputs, deadlines. It will address the technical, managerial and financial components of the project.</p> <p>c) During the kick-off meeting, the Technical Steering Committee will be set up; it will be assisted by a project manager (responsible for the general direction of the project) and by a financial officer (responsible for financial management and reporting).</p> <p>d) Contracting of Project Manager and Financial Manager.</p>	<p>The Province of Forli-Cesena (as LB) will sign the Financial Convention with the MA and send a copy to all the PBs. The Province of Forli-Cesena (as LB) will organise within month 2 the kick-off meeting (agenda, location, assistance to the partners for their accommodation etc.), present the work-plan, co-ordinate its work, and finally prepare the detailed minutes.</p> <p>All the beneficiaries/partners will take part in the foreseen kick-off meeting.</p>	Kick Off meeting at Forli.

ACT	Starting month	Ending month	Total amount €	Description	Role of each beneficiary	Location
1.2	09/2012	02/2015	309.939,56	<p>DAY TO DAY PROJECT MANAGEMENT (TECHNICAL &amp; FINANCIAL): COORDINATION, MONITORING, PCM (PROJECT CYCLE MANAGEMENT) AND INTERNAL COMMUNICATION</p> <p>a) The LB will coordinate the activities of each partner by frequently contacting them (mainly via e-mail), in order to ensure that everybody respect the agreed work plan and timetable, the deadlines for the technical and financial reporting etc.</p> <p>b) The LB will carry out the management of external relationships with bodies such as the JTS and MA.</p> <p>c) Database creation and E-mail, phone and Skype communications.</p> <p>d) A reserved section of the project web-site will be devoted to upload presentations, internal documentation, information, etc.</p> <p>e) Implementation of the EU's "PCM - Project Cycle Management"</p>	<p>All the project beneficiaries will feed the day-to-day project management and monitoring, through collaborating with the LB in the provision of technical and financial data as well as information necessary to prepare the periodical reporting to JTS and MA or to monitor the state of advancement of the project activities.</p> <ul style="list-style-type: none"> <li>• The RB will carry out a guarded administrative and financial management and monitoring of the project expenses and comparing in relationship with the budget breakdowns.</li> </ul>	Italy: Forli, Ravenna; Croatia; Pula, Rijeka, Dubrovnik; Bosnia-Herzegovina: Banja-Luka; Sarajevo, Mostar; Albania: Tirana.
1.3	09/2012	02/2015	81.964,31	<p>TECHNICAL AND ADMINISTRATIVE REPORTING</p> <p>a) administrative and financial management of the project</p> <ul style="list-style-type: none"> <li>• creation of an "audit trail"</li> <li>• definition and joint adoption of evaluation indicators and grids.:</li> <li>• preparation of periodical Technical and Financial interim progress reports.</li> <li>• realization of the Technical and Financial Report</li> </ul>	<p>All the project partners will feed the day-to-day project management and monitoring, through collaborating with the LB in the provision of technical and financial data as well as information necessary to prepare the periodical reporting to JTS and MA or to monitor the state of advancement of the project activities.</p> <p>The LB will select and subcontract a project manager and will supply it with monitoring data and information on the activities carried out.</p>	Italy: Forli, Ravenna; Croatia; Pula, Rijeka, Dubrovnik; Bosnia-Herzegovina: Banja-Luka, Sarajevo, Mostar; Albania: Tirana.

ACT	Starting month	Ending month	Total amount €	Description	Role of each beneficiary	Location
1.4	09/2012	02/2015	23.863,98	CROSS-BORDER MEETINGS & FINAL CONFERENCE a) Periodical cross-border meetings between the partners will be organised each 6 months, in order to monitor the project achievements and adopt corrective measures, in case of technical and/or financial deviations or delays. Contributions and decision taken in the cross-border meetings will be summarised in specific minutes, which circulate between the partners b) The last and final meeting will also represent a cross-border conference.	All the project beneficiaries cooperate with the LB in the effective organization of the periodical cross-border meetings; e.g. in the definition of the agenda, in putting at disposal appropriate venue when hosting this meetings etc.	<ul style="list-style-type: none"> <li>• Final cross-border conference at Forli.</li> <li>• Intermediate meetings in various regions of the project beneficiaries. The location of the next meeting will be decided during the previous one</li> </ul>

*Qualitative and quantitative descriptions of the outputs*

Date of delivery	Description	Beneficiary/ies	Target value
30/10/2012	Start up requirements have been fulfilled, through signing the Subsidy Contract; 2. Copy of the Subsidy Contract	All	2
30/10/2012	Identification and contracting of Project Manager (copy of contract); ii) Identification and contracting of Financial Manager (copy of contract).	All	2
30/10/2012	Setting up the Technical Steering Committee (TSC); 2. List of members of the Technical Steering Committee.	All	2
30/10/2012	Organization and realization of kick-off meeting (participated by representative of all the PBs); ii) minutes of kick-off meeting (KOM) ; iii) agenda of KOM ; iv) Copy of the work-plan (.PPT presentation).	All	4
28/02/2013 31/08/2013 28/02/2014 31/08/2014 28/02/2015	payment claims.	All	5
28/02/2013 31/08/2013 28/02/2014 31/08/2014 28/02/2015	periodical technical and financial progress reports; 2. preparation of the final" Technical and Financial Report	All	5
30/11/2013 28/02/2015	1. Drawing up of the mid-term evaluation report 2. Drawing up of the final evaluation report	All	2
30/10/2012 30/04/2013 30/10/2013 30/04/2014 30/10/2014 28/02/2015	i) realization of 6 TSC meetings; ii) 6 agendas and 6 minutes of TSC meetings.	All	18
28/02/2015	i) organization and realization of Final Cross-Border Conference ii) minutes of Final Conference ; iii) agenda of Final Conference ; iv) copy of presentations of speakers	All	10

*Qualitative and quantitative descriptions of the results*

Date of delivery	Description	Beneficiary/ies	Target value
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28/02/2015	Every single component of the TSC will coordinate the realization of the Project in its own territory, and will organize some regional meetings of verification and discussion.	All	1
28/02/2015	The different WP Responsible Beneficiaries will coordinate the production of the planned results of their specific Work Package in duly time and with the agreed quality	All	1
28/02/2015	Every single component of the TSC will coordinate the realization of the Project in its own territory, and will organize some regional meetings of verification and discussion.	All	1
28/02/2015	The daily management ensures that the project objectives will be achieved within the scheduled time and the allocated budget.	All	1
28/02/2015	Permanent and close contact with all the project beneficiaries will guarantee results and assistance to the participating partners.	All	1
28/02/2015	The FM will validate the administrative and financial management of the project; will define evaluation indicators and grids;	All	1
28/02/2015	The FM will assist in the implementation of an "audit trail" for preparing the reports, certification of the costs and payment claims for reimbursement to Beneficiaries.	All	1
28/02/2015	The FM will prepare tables summarizing the financial state of advancement of the project. For any deviation or delay, the LB will propose adequate corrections.	All	1
28/02/2015	the realization of cross-border meetings, will create a sense of belonging to the project, a reciprocal knowledge of beneficiaries and permit to phase eventual problems and planning of activities.	All	1

*Total amount*

431.126,43 €

<i>WP</i>	2
<i>Title</i>	Communication and Dissemination
<i>Description</i>	Preparation and implementation of a communication and dissemination plan; establishment of a media directory; communication to local stakeholders (especially to potential users of air taxi network); knowledge management.
<i>Responsible beneficiary</i>	Chamber of Commerce & Industry Tirana

#### Actions

<i>ACT</i>	<i>Starting month</i>	<i>Ending month</i>	<i>Total amount €</i>	<i>Description</i>	<i>Role of each beneficiary</i>	<i>Location</i>
2.1	09/2012	02/2015	24.000,00	<p>COMMUNICATION, DISSEMINATION &amp; VISIBILITY (CDV) PLAN</p> <p>In all partner areas, press conferences and releases will be organised. Each partner prepare a proposal how it intends to involve populations, media (also web 2.0, social networks), stakeholders, etc. to widespread information related to ADRIAIR, participating regions and partners. A joint Communication, Dissemination and Visibility Plan (CDV PLAN) will be defined and agreed at the kick-off meeting. The partners will define also through which tools to monitor the success (or not) of the strategy itself.</p> <p>The Plan will indicate the strategy and the necessary tools and activities which will be realized and carried out ("Communication matrix").</p>	<p>As responsible of this WP, the Chamber of Commerce of Tirana will present at the kick-off meeting a CDVP strategy plan, to be discussed and agreed with all the partners. All beneficiaries will contribute to the definition of the plan, since they will be responsible for the consequent active implementation at regional level. All the beneficiaries are also committed to announce the start up of the project in its region through press conferences and press releases.</p>	<p>Italy: Forli, Ravenna; Croatia: Pula, Rijeka, Dubrovnik; Bosnia-Herzegovina: Banja-Luka, Sarajevo, Mostar; Albania: Tirana.</p>

ACT	Starting month	Ending month	Total amount €	Description	Role of each beneficiary	Location
2.2	09/2012	06/2013	62.819,29	<p>IDEATION &amp; REALIZATION OF CDV TOOLS</p> <p>a) Realization of at least 1 publication is foreseen: project BROCHURE describing objectives, actions and benefits for Adriatic region (in English + sections in national languages). Ideated and designed by the WP's responsible, co-paid by ALL beneficiaries. Each partner will integrate, print and distribute it with own budget;</p> <p>b) "MEDIA KIT" will be realized containing journalist articles, high quality photos, etc. and its digital version will be downloadable from the website. Each partner will realize one with own budget;</p> <p>c) Other possible instruments to be realized: Video(s), Leaflets, Promotional items and Display Panels; but will be discussed with WP's responsible and all the project partners</p>	<p>The WP's responsible will coordinate and monitor the coherence of the tools realized by single beneficiaries to the 'coordinated brand identity of the project'. A common project brochure will be designed by the WP's responsible. Each partner will integrate, print and distribute it with its own budget. A media kit will be realized by each beneficiary with its own budget. Other possible additional tools realizable within the project - e.g. Videos, Leaflets, Promotional items, Display Panels - will be discussed (and agree) with the WP's coordinator and all the project partners.</p>	<p>Italy: Forli, Ravenna; Croatia: Pula, Rijeka, Dubrovnik; Bosnia-Herzegovina: Banja-Luka; Sarajevo, Mostar; Albania: Tirana.</p>
2.3	09/2012	02/2013	12.000,00	<p>Project Website &amp; LOGO</p> <p>a) The project WEBSITE will have a double task: i) "institutional", to document the project activities, outputs and results; ii) 'technical', including information and downloadable material useful for experts of the air transportation sector and also potential users of the services offered by the airports. The website will be in English, with some sections in the languages of beneficiaries – Italian, Albanian, Croatian, Bosnian.</p> <p>b) A specific web domain will be purchased.</p> <p>c) A Project LOGO will be realised which will be housed on all the material produced during the lifetime of the project.</p> <p>d) A coordinated brand image and logo user's manual will accompany the realization of the logo.</p>	<p>The WP's responsible will design, implement and manage the website. Each partner will feed it with all the pertinent digital material (reports, events, photographs and images etc.) and will co-finance the costs connected to the website and the project logo.</p>	<p>Italy: Forli, Ravenna; Croatia: Pula, Rijeka, Dubrovnik; Bosnia-Herzegovina: Banja-Luka, Sarajevo, Mostar; Albania: Tirana.</p>

ACT	Starting month	Ending month	Total amount €	Description	Role of each beneficiary	Location
2.4	09/2012	02/2015	39.560,71	<p>CDV ACTIVITIES: IMPLEMENTATION OF THE CDV PLAN</p> <p>On the basis of the Communication, Dissemination &amp; Visibility Plan (2.1), this action focuses on the concrete implementation of these activities and relative budget expenses. The most probable activities are considered:</p> <p>a) Meetings with local stakeholders, key players and public presentations to local populations.</p> <p>b) Participation in relevant conferences, events, workshops..</p> <p>d) Press &amp; Institutional relations: press releases; press &amp; web articles; interviews on TV &amp; Radio; press conferences; high level visits by officials.</p>	<p>The Chamber of Commerce of Tirana will coordinate and monitor the implementation of the actions and strategy foreseen by the CDVP. Shared initiatives and participation to joint events will be coordinated by the WP's coordinator (the above mentioned Chamber of Commerce), and co-funded by all beneficiaries, on the basis of the agreed CDV Plan.</p> <p>If an additional action is planned and was not foreseen by the Plan, specific consensus of the majority of the beneficiaries is required, since all will contribute economically.</p>	<p>Italy: Forli, Ravenna; Croatia: Pula, Rijeka, Dubrovnik; Bosnia-Herzegovina: Banja-Luka, Sarajevo, Mostar; Albania: Tirana.</p>

#### Qualitative and quantitative descriptions of the outputs

Date of delivery	Description	Beneficiary/ies	Target value
31/12/2012	Project start up announces through press conferences and press releases In all the territories permit the get high visibility to the project right from the beginning	Chamber of Commerce of Tirana / ALL	9
30/10/2012	Communication, Dissemination & Visibility Plan (with "Communication matrix")	Chamber of Commerce of Tirana / All	1
28/02/2013	i) Website (in English, with some sections in the national languages of the participating beneficiaries); ii) A specific web domain will be purchased.	Chamber of Commerce of Tirana/All	2
28/02/2013	i) Project LOGO ii) coordinated brand image and logo user's manual.	Chamber of Commerce of Tirana/All	2
30/06/2013	Brochure: in English + regional editions with sections in national languages	Chamber of Commerce of Tirana/All	4
30/06/2013	Media Kit: i) paper version ii) digital version will be downloadable from the website.	Chamber of Commerce of Tirana/All	2

#### Qualitative and quantitative descriptions of the results

Date of delivery	Description	Beneficiary/ies	Target value
28/02/2015	i) press releases (4 each = 36), ii) press & web articles (4 each = 36), iii) press conferences (2 each = 18) v) interviews on TV, Radio (16)	Chamber of Commerce of Tirana/All	108
31/12/2013	Realization of at least one more additional CDV tool / instrument: e.g. Video, Leaflet, Promotional item, Display Panel (1 in each of the 8 regions)	Chamber of Commerce of Tirana/All	8
28/02/2015	i) Meetings with local stakeholders, key players and public presentations to local populations (2 in each area/city = 18)	Chamber of Commerce of Tirana/All	18
28/02/2015	Participation, with the aim of cross-fertilization, in relevant conferences, events, workshops (also of other projects working in the same sector)	Chamber of Commerce of Tirana/All	3
31/12/2012	Project start up announced through press conferences and press releases In all the territories, coordinated by the Chamber of Commerce of Tirana (as WP's responsible) and Province of Forli-Cesena (as LP);	Chamber of Commerce of Tirana/All	8

30/10/2012	Communication, Dissemination & Visibility Plan indicate the strategy and the necessary tools and activities which will be realized and carried out	Chamber of Commerce of Tirana/All	1
28/02/2013	Website have a double task: i) "institutional", to document the project activities, outputs and results; ii) 'technical', including downloadable material useful for experts of air transportations	Chamber of Commerce of Tirana/All	2
28/02/2013	Project LOGO will be housed on all the material produced during the lifetime of the project. coordinated brand image and logo user's manual explains how the logo has to be used	Chamber of Commerce of Tirana/All	2
30/06/2013	Brochure describing objectives, actions and benefits for Adriatic region is used in many dissemination ACTIONS	Chamber of Commerce of Tirana/All	7
30/06/2013	Media Kit: containing journalist articles, high quality photos, etc. is used to inform media on the project, its partners, etc. in order to obtain 'free press articles"	Chamber of Commerce of Tirana/All	2
31/12/2013	Additional CDV tools e.g. Video, Leaflet, Promotional item, Display Panel, are used to capture the attention and to inform target audiences	Chamber of Commerce of Tirana/All	8
28/02/2013	Media relations and specialised visits generate many concrete deliverables (see 'outputs'), in terms of press & web articles, interviews on TV, Radio, etc.	Chamber of Commerce of Tirana/All	112
28/02/2013	Participation in relevant conferences, events, workshops, etc. permit, once more, to widely disseminate the concrete achievements of ADRIAIR and obtain a cross-fertilisation with other projects working in the same field.	Chamber of Commerce of Tirana/All	3

Total amount

138.380,00 €

<i>WP</i>	3
<i>Title</i>	MARKET OPPORTUNITY ANALYSIS
<i>Description</i>	<p>Through a common template, market potential for air transportation in partner regions will be investigated, considering the main regional airport of each area and their territorial location, links with international hubs, regional influence, chances for niches (air flights on demand - air-taxi), etc.</p> <p>This market opportunity analysis (MOA) -focusing on investigation of the market potential for air-taxi passengers, through the identification of potential customers, air-taxi operators and forecast of future market demand- will enable all involved actors to adopt the most appropriate air transportation strategies &amp; plans, both soft (marketing) and hard (improvement of airport infrastructures), to capture the market segments and niches singled out. The investigation will be conducted analysing statistical data and in-depth interviews with key actors (having business interest in both coasts of Adriatic).</p> <p>At the moment, key players connected to potential markets for air taxi service are: managers of joint-ventures and Adriatic subsidiaries, policy-makers, public officials, meeting planners, tour operators, Chambers of Commerce, trade associations etc.</p> <p>Market analysis embraces demand-side (singling out companies having joint-ventures, subsidiaries, commercial relationships with Adriatic countries) and supply-side (air flight companies with fleets of air taxis) to detect and estimate cross-border market potential for air taxi and technical capacity to satisfy it, including costs.</p>
<i>Responsible beneficiary</i>	University of Bologna, Forli Campus

#### Actions

<i>ACT</i>	<i>Starting month</i>	<i>Ending month</i>	<i>Total amount €</i>	<i>Description</i>	<i>Role of each beneficiary</i>	<i>Location</i>
3.1	11/2012	12/2012	12.392,36	<p>Common template preparation for market opportunity analysis</p> <p>The WP Responsible Faculty of Economy of University of Bologna will prepare a first draft of the template right after the signature of the Project contract, in order to present the 1st draft during the kick off meeting (month 2) and end this meeting with a joint approval of a version 2 of the template to permit the start of action 3.2 from month 5. Also the confirmation of the target audiences (key actors) for the investigation will be discussed and agreed.</p>	<p>The Faculty of Economy of University of Bologna will prepare a first draft of the template;</p> <p>All the project partners will jointly approve version 2 and identify the target audiences for the audit.</p>	<p>Italy: Forli, Ravenna;</p> <p>Croatia: Pula, Rijeka, Dubrovnik;</p> <p>Bosnia-Herzegovina: Banja-Luka; Sarajevo, Mostar;</p> <p>Albania: Tirana.</p>

ACT	Starting month	Ending month	Total amount €	Description	Role of each beneficiary	Location
3.2	01/2013	07/2013	76.260,66	<p>Market survey on potential for air passengers, with a special focus on air taxi</p> <p>Investigation will be conducted analysing statistical data and through in-depth interviews with key actors connected to potential markets for:</p> <ul style="list-style-type: none"> <li>• AIR PASSENGERS: managers of SMEs, joint-ventures, subsidiaries, tour operators.</li> </ul> <p>Although mainly focus on people, market analysis will embrace also cargo operations, to detect the potential of this sector for air-taxi</p> <ul style="list-style-type: none"> <li>• CARGO OPERATIONS (goods-freights), e.g. freight forwarders responsible for delivery of a) time-sensitive products, e.g. pharmaceuticals, b) just-in-time products, e.g. auto parts; c) perishables, e.g. fresh foods. End-use customers, e.g. manufacturers of extremely high value products, e.g. jewellery</li> </ul>	<p>The Faculty of Economy of University of Bologna will coordinate the market analysis;</p> <p>All the project partners will deliver a report with statistical data on market opportunities;</p> <p>All the project partners will conduct in-depth interviews with key actors connected to potential markets for air passengers (5 each) and to cargo operations (5 each).</p>	<p>Italy: Forli, Ravenna; Croatia: Pula, Rijeka, Dubrovnik; Bosnia-Herzegovina: Banja-Luka, Sarajevo, Mostar; Albania: Tirana.</p>
3.3	08/2013	11/2013	39.177,07	<p>Preparation of an action plan to set up a cross-border air-taxi service</p> <p>The results and the opportunities pinpointed from the market analysis will be translated into a cross-border action plan. This Action Plan will define: the possible users of the air-taxi service, the organisational aspects of it (e.g. the establishment of a cross-border multilingual informative and booking centre), the location and availability of air-taxi fleets, the possibility to form groups of purchase (similarly with the so-called "groups of common purchase" set up for foods).</p> <p>The Action Plan will also include a brand positioning strategy, likely under the project umbrella brand-logo ADRIAIR.</p>	<p>Each partner will concretely contribute to the preparation of the Action Plan, by amending and integrating an initial draft that will be prepared by the WP's responsible.</p>	<p>Italy: Forli, Ravenna; Croatia: Pula, Rijeka, Dubrovnik; Bosnia-Herzegovina: Banja-Luka, Sarajevo. Mostar; Albania: Tirana.</p>

ACT	Starting month	Ending month	Total amount €	Description	Role of each beneficiary	Location
3.4	12/2013	12/2013	41.548,79	Public presentations of the Action Plan for setting up a cross-border air-taxi As outlined in WP2, internal marketing towards local populations, regional stakeholders and key actors paramount a strategic importance in the general dissemination and communication of the project. Therefore public events connected to the presentation of the results of the market analysis and Action Plan for setting up a cross-border air-taxi service are considered a fundamental step and milestone of the ADRIAIR project. Obviously, these presentations will also have a positive impact on regional media, even national.	Each city/area will organise a public event to present the market analysis and action plan on air taxi.	Italy: Forli, Ravenna; Croatia: Pula, Rijeka, Dubrovnik; Bosnia-Herzegovina: Banja-Luka, Sarajevo, Mostar; Albania: Tirana.

#### Qualitative and quantitative descriptions of the outputs

Date of delivery	Description	Beneficiary/ies	Target value
31/12/2012	Common template for market opportunity analysis	Faculty of Economy/All	1
28/02/2013	Analysis of statistical data related to market opportunities concerning air passengers (and also cargo operations) (1 report each region)	Faculty of Economy/All	9
30/06/2013	In-depth interviews with key actors connected to potential markets for air taxi (5 for each city/area).	Faculty of Economy/All	45
30/06/2013	in-depth interviews with key actors connected to cargo operations (5 each for each city/area).	Faculty of Economy/All	45
31/07/2013	The market analysis will result in a picture of the opportunities, main potential markets, main targets and potential for persons (and cargo) air taxi transportation in the Adriatic macro-region. Cross-border market opportunity analyses report	Faculty of Economy/All	1
31/11/2013	Cross-border action plan to set up an air taxi service	Faculty of Economy/All	1
31/12/2013	Public Presentations to the stakeholders concerned at Forli, Ravenna, Mostar, Pula, Rijeka, Dubrovnik, Banja Luka, Sarajevo, Tirana of the cross-border action plan on air taxi	Faculty of Economy/All	9

#### Qualitative and quantitative descriptions of the results

Date of delivery	Description	Beneficiary/ies	Target value
31/07/2013	The market analysis will result in a picture of the main potential markets, main targets and potentials for people (and cargo) air taxi transportation in the Adriatic	Faculty of Economy/All	45
31/11/2013	The cross-border action plan to set up an air-taxi service will be the appropriate way to translate into concrete actions the identified market opportunities	Faculty of Economy/All	45
31/12/2013	Public presentations of the cross-border action plan on air-taxi will allow to inform all the potential users on the provision of this new transportation service in the Adriatic	Faculty of Economy/All	360



Total amount

169.378,88 €

<i>WP</i>	4
<i>Title</i>	AIR TRANSPORTATION SECURITY
<i>Description</i>	<p>State of health of involved airports in terms of security is uncertain and needs to be in line with international security standards, considering increased needs due to surrounding macro-environment: not only attack of 11 Sep 2001 but also sanitary alarms, e.g. swine flu, which impacted on citizens (restrictions on luggage), pilots (carrying a firearm in-flight), airplane engineers (securing cockpit doors), air traffic controllers (restricted air space for commercial flights), cargo handlers (increased screening requirements). Schengen Agreement and regulation of migratory flows require a higher standard of security environment also in second level airports, especially if their reach is aiming at connecting EU countries and candidate States. A security assessment will permit to identify security standards implemented in these airports, infrastructures and technologies already used for security. Resulting weaknesses and risks represent basis for pilot activities in WP5 and address training contents of WP6.</p> <p>Results of assessment and benchmarking studies constitute elements for definition of common guidelines how to implement security standards in the Adriatic airports.</p> <p>Final goal of WP4 is to create a Security Airports Network of the Adriatic (SANA) between the participating airports with the aim of implementing a consultative process for joint co-operation, periodical exchange of information among the airports and to benchmark performance of airports in terms of security.</p>
<i>Responsible beneficiary</i>	Dubrovnik Airport

#### Actions

<i>ACT</i>	<i>Starting month</i>	<i>Ending month</i>	<i>Total amount €</i>	<i>Description</i>	<i>Role of each beneficiary</i>	<i>Location</i>
4.1	11/2012	02/2013	10.000,00	<p>Airport Security Assessment</p> <p>Security analysis template preparation to depict the present security situation of the airports of involved regions, by analysis of gateway and corridor assets and infrastructure. Other security issues to be analyzed, are security measures, regulations and restrictions for custom police, pilots, passengers, air traffic controllers, aircraft engineers, etc. related to macro-environment risks, regulation of migratory flows and the Schengen Agreement. In particular the assessment will be based on a compared analysis of the to date security standards of the participating airports compared to the international required standards. The main outcome will be the identification of the weaknesses and risks (SWOT).</p>	<p>The Airport of Dubrovnik will prepare a Security analysis template;</p> <p>All the project partner will carry out the airport security assessment and prepare a 'state of health' report. When the partner is not an airport authority, it will intervene on the airport of its territory.</p>	<p>Italy: Forli, Ravenna.</p> <p>Croatia: Pula, Rijeka, Dubrovnik;</p> <p>Bosnia-Herzegovina: Banja Luka, Sarajevo, Mostar;</p> <p>Albania: Tirana.</p>

ACT	Starting month	Ending month	Total amount €	Description	Role of each beneficiary	Location
4.2	03/2013	12/2014	22.000,00	Guidelines for local application of the security rules and standards defined at international and national level Elaboration of common cross-border Guidelines for the local application of the security rules and standards defined at international and national level in the field of airport management. These guidelines will be released in the form of a Publication and will represent a useful tool for all the regional airports of the Adriatic, especially those airports in Countries not yet being part of the Schengen Area, but which are connected with international flights to Schengen destinations.	The Airport of Dubrovnik will coordinate the preparation of the Guidelines for the implementation of a common cross-border Adriatic security strategy, on the basis of rules defined at international and local level. All the project partners, assisted by experts, will contribute to the definition of this implementation strategy.. The Guidelines will be in English - both digital and printed / paper; each region will translate (with its own budget) the most relevant parts also into the national language.	Italy: Forli, Ravenna. Croatia: Pula, Rijeka, Dubrovnik; Bosnia-Herzegovina: Banja-Luka, Sarajevo, Mostar; Albania: Tirana.
4.3	09/2014	02/2015	12.900,00	Operational Security System: Creation of a 'Security Airport Network of the Adriatic' (SANA) Definition of a "consultative process" for joint co-operation in the implementation / experimentation related to airport and air transport security as outlined in the guidelines as part of the Adriatic Cross-border transportation security system. The SANA - ADRIAIR Network will be ongoing also after the life of the project and will be open to any airport of the Adriatic Zone.	All the PPs, coordinated by the WP's responsible, will define the contents of a consultative process" for joint co-operation in the implementation / experimentation related to airport and air transport security	Italy: Forli, Ravenna. Croatia: Pula, Rijeka, Dubrovnik; Bosnia-Herzegovina: Banja-Luka, Sarajevo, Mostar; Albania: Tirana.

ACT	Starting month	Ending month	Total amount €	Description	Role of each beneficiary	Location
4.4	09/2014	02/2015	500,00	Security Monitoring System: Tools and evaluation grids for air security system and constant monitoring of results Definition of tools and evaluation grids related to air security system and constant monitoring of the concrete results. This SANA "Adriatic airport security network", will also define the tools and evaluation grids related to the Adriatic Cross-border air security system in order to monitor constantly the concrete results, especially through periodical exchange of information among the participating Adriatic airports (the expectation is to reach at least 10 airports within 2 years after the end of the project ) and by benchmarking the performance of these member airports in terms of security.	The Definition of tools and evaluation grids related to the implementation of the Adriatic Cross-border air security system will be the result of the cooperative contribution of all the PBs, but especially the airports. Constant monitoring system of the concrete results in security will be assured by the participating airports (Pula, Rijeka, Dubrovnik) and by the airports involved indirectly through regional beneficiaries (Forli, Banja Luka, Sarajevo, Mostar, Tirana).	Italy: Forli, Ravenna. Croatia: Pula, Rijeka, Dubrovnik; Bosnia-Herzegovina: Banja-Luka, Sarajevo, Mostar; Albania: Tirana.

*Qualitative and quantitative descriptions of the outputs*

Date of delivery	Description	Beneficiary/ies	Target value
30/11/2013	Security analysis template	Airport of Dubrovnik/All	1
28/02/2013	Assessment reports of present "state of health" of the airports of the involved regions	Airport of Dubrovnik/All	8
31/12/2014	Guidelines for the implementation of a common cross-border Adriatic security strategy, on the basis of rules and standards set out at international and national level	Airport of Dubrovnik/All	1
28/02/2015	Creation of a 'Security Airport Network of the Adriatic' (SANA)	Airport of Dubrovnik/All	8
28/02/2015	Definition of tools and evaluation grids related to the implementation of the Adriatic Cross-border air security system	Airport of Dubrovnik/All	1
28/02/2015	Constant monitoring system of the concrete results in security	Airport of Dubrovnik/All	1

*Qualitative and quantitative descriptions of the results*

Date of delivery	Description	Beneficiary/ies	Target value
28/02/2013	Security assessment depicts the present security situation of the airports of involved regions and outlines the weaknesses and risk (SWOT)	Airport of Dubrovnik/All	8
31/12/2014	Guidelines indicate a possible development scheme for a common Adriatic cross-border security implementation strategy within the airports	Airport of Dubrovnik/All	1
28/02/2015	The definition of a "consultative process" for joint co-operation in the implementation / experimentation air transport security permits the creation of 'Security Airport Network of the Adriatic' (SANA)	Airport of Dubrovnik/All	1
28/02/2015	The created 'Security Airport Network of the Adriatic' (SANA) - ADRIAIR Network will be ongoing also after the life of the project and will be open to any airport of the Adriatic macro-region.	Airport of Dubrovnik/All	1

28/02/2015	Definition of tools and evaluation grids related to the Adriatic Cross-border air security system result in a constant system of the concrete results in security in Adriatic airports and air transport	Airport of Dubrovnik/All	1
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*Total amount*

45.400,00 €

<i>WP</i>	5
<i>Title</i>	Pilot actions for improving airport accessibility and security
<i>Description</i>	<p>On the basis of findings supplied by the WP3 &amp; 4, considering budget constraints and value for money criteria, the pilot actions will be devoted to small adjustments of the airports infrastructures. The project foresees pilot actions in the airports of Forlì, Riejka, Dubrovnik and Banja-Luka. . .</p> <p>Each pilot project will start with a work plan and finish with an evaluation and identification of experiences, elements and activities which can be transferable to other participating beneficiaries and also to other EU areas, especially 'second level airports'. In Forlì the pilot project will regard the adjustment of infrastructures concerning information about major lacking facilities: for instance, the building of a tunnel connecting arrivals lounge and departures aimed at speeding transiting passengers flow. In particular, such adjustments would: eliminate further security checks for passengers at the transiting terminal (in practical terms: passengers must exit arrivals lounge only to re-enter through departure security checks); help faster transiting and no longer required border checks in the eventuality of a further enlargement of the Schengen countries area and the possibility for all Eastern Adriatic states to enter it. It being one of the main shareholders of SEAF (the company managing the airport of Forlì), the Province of Forlì-Cesena will manage the money for the small investment related to the pilot project on the basis of a specific agreement with SEAF itself.</p>
<i>Responsible beneficiary</i>	Province of Forlì-Cesena

#### Actions

<i>ACT</i>	<i>Starting month</i>	<i>Ending month</i>	<i>Total amount €</i>	<i>Description</i>	<i>Role of each beneficiary</i>	<i>Location</i>
5.1	01/2013	03/2013	156.488,40	DEFINITION OF A WORK PLAN for the preparation and concrete realization of 6 pilot actions foreseen in the airports of Forlì, Rijeka, Dubrovnik, Pola, Banja Luka and Ravenna. The work-plan will indicate in details the type of investment in small infrastructures and deadlines.	The Province of Forlì-Cesena (in collaboration with CONAF, the company managing the airport of Forlì of which is one of the main stakeholders), the Airport of Rijeka, the Airport of Dubrovnik, the Airport of Pola, LIR Evolution (on behalf and in strict cooperation with the airport of Banja Luka), the Province of Ravenna (in collaboration with the airport "La Spreta") will prepare workplans for the implementation of the pilot actions concerned.	Italy: Forlì and Ravenna; Croatia: Dubrovnik, Rijeka and Pola; Bosnia and Herzegovina: Banja Luka.
5.2	04/2013	12/2014	374.873,60	See the new description in the communication of project change.	The Province of Forlì-Cesena, in strict cooperation with CONAF (the company managing the airport of Forlì) will implement the pilot actions. The airports of Pula, Rijeka, Dubrovnik will directly implement their own pilot actions. LIR will work in close cooperation with the Airport of Banja Luka. The Province of Ravenna will manage the pilot action in strict cooperation with the "aeroclub F. Baracca", the body currently managing the airport. All the project partners will acquaint with the pilot actions results and will drawn up by them any useful knowledge usable and adaptable in their own context.	Italy: Forlì and Ravenna; Croatia: Dubrovnik, Rijeka and Pola; Bosnia and Herzegovina: Banja Luka.

#### Qualitative and quantitative descriptions of the outputs

<i>Date of delivery</i>	<i>Description</i>	<i>Beneficiary/ies</i>	<i>Target value</i>
31/12/2014	The implementation of 6 pilot actions to improve the accessibility and security equipments and infrastructure of the airports of Forlì, Ravenna, Rijeka, Dubrovnik, Pola and Banja Luka (6 descriptive reports)	Airports of Forlì, Rjeka, Dubrovnik. Banja-Luka.	6
28/02/2015	Post-pilots evaluation permit to identify possible experiences, elements and activities which can be transferable to other beneficiaries, especially "regional airports" (1 cross-border report)	All	1

*Qualitative and quantitative descriptions of the results*

<i>Date of delivery</i>	<i>Description</i>	<i>Beneficiary/ies</i>	<i>Target value</i>
31/12/2014	The implementation of 6 pilot actions will improve the accessibility and security equipments and infrastructures of the airports of Forlì, Dubrovnik, Pola, Rijeka, Banja Luka and Ravenna	Airports of Forlì, Rjeka, Dubrovnik. Banja-Luka.	6
28/02/2015	Post-pilots evaluation will permit to identify possible experiences, elements and activities which can be transferable to other beneficiaries, especially "regional airports" (1 cross-border report)	All	8

*Total amount*

531.362,00 €

<i>WP</i>	6
<i>Title</i>	Training activities
<i>Description</i>	Training activities will be centrally designed and implemented locally. They will be based on a analysis of formative needs resulting from outcomes of the survey of market opportunities and potentials in WP3 and the security assessment resulting in WP4. This last issue will receive a priority attention in planning training modules, in particular regarding the overall improvement of security checks of all passengers and the checks for passengers at transiting terminals, as well as security checks of shipped goods and in-transit cargos. Training will be delivered in integration with realization of pilot actions. While marketing-related training in order to attract new markets of persons and goods for air transportation in the Adriatic region (with a particular focus on the potential niche represented by air-taxi) , will be carried out by (air) transport marketing specialists. During and at the end of the training modules, ad hoc created tools for end-of-training-programme validation, feedback will be applied on learners and trainers. These tools are the most effective way: to determine what the participants have learned, to give the learners time to reflect on their learning during the programme prior to their completion of their post-training action planning, to get useful feedback in an organized manner, to help with future training planning, to ensure trainees and learners follow-up their training with relevant actions to improve, develop and reinforce learning attained.
<i>Responsible beneficiary</i>	LIR evolution

#### Actions

<i>ACT</i>	<i>Starting month</i>	<i>Ending month</i>	<i>Total amount €</i>	<i>Description</i>	<i>Role of each beneficiary</i>	<i>Location</i>
6.1	01/2013	06/2013	7.000,00	<p><b>FORMATIVE NEEDS ASSESSMENT &amp; DEFINITION OF THE CROSS-BORDER TRAINING PROGRAMME</b></p> <p>The "Formative needs" will be resulting mainly from the combination of the outcomes of the survey of the market opportunities and potentials in WP3 and the security assessment resulting in WP4.</p> <p>A Formative needs assessment template will be prepared by LIR.</p> <p>The training activities will be designed at cross-border level and implemented locally and will focus primarily on security issues and, secondly, on air transport marketing.</p>	<p>"Formative needs" assessment template will be prepared by LIR</p> <p>Each project partner will compile the local training needs report .</p> <p>Training modules air transport security and marketing will be designed by LIR . But the cost connected to the printing and the translation into national languages will be paid by regional partners.</p>	<p>Italy: Forli; Croatia: Pula, Rijeka, Dubrovnik; Bosnia-Herzegovina: Banja-Luka, Sarajevo, Mostar; Albania: Tirana.</p>



ACT	Starting month	Ending month	Total amount €	Description	Role of each beneficiary	Location
6.2	07/2013	12/2014	51.347,83	<p>REALISATION OF THE TRAINING PROGRAMME</p> <p>The issue of security certainly will receive a priority attention in the training modules, in particular regarding the overall improvement of the security checks of all passengers, as well as security checks of shipped goods and in-transit cargos.</p> <p>Also marketing in the Adriatic zone will be considered of high priority.</p> <p>a) Security-Trainers will be recruited within the staff of the best European airport terminals and/or by specialized training companies.</p> <p>b) Marketing-related training in order to attract new markets of persons and goods for air transportation in the Adriatic region, will be carried out by (air) transport marketing specialists.</p>	The Training Programmes will be realized in each region (except Ravenna) on air transport security (minimum 8 participants in each region) and marketing	Italy: Forli; Croatia: Pula, Rijeka, Dubrovnik; Bosnia-Herzegovina: Banja-Luka; Sarajevo, Mostar; Albania: Tirana.
6.3	01/2015	02/2015	7.000,00	<p>TRAINING EVALUATION TOOLS &amp; FOLLOW-UP OF TRAINING RESULTS</p> <p>a) Preparation of tools for end-of-training-programme validation, e.g. the 'Evaluation of Learning Questionnaire'.</p> <p>b) Implementation of tools, feedback and follow-up on samples of learners and trainers.</p> <p>The results will be: to get useful feedback in an organized manner, useful information for future training planning, to ensure trainees with relevant actions to apply, improve, and/or develop the attained learning.</p>	Design of Training evaluation tools carried out by WP's coordinator Reports on Follow up of training results by each project partners (except for Ravenna)	Italy: Forli, Croatia: Pula, Rijeka, Dubrovnik; Bosnia-Herzegovina: Banja-Luka; Sarajevo, Mostar; Albania: Tirana.

#### Qualitative and quantitative descriptions of the outputs

Date of delivery	Description	Beneficiary/ies	Target value
31/03/2013	"Formative needs" assessment reports	All (except for Ravenna)	8
30/06/2013	Training modules design: air transport security and marketing	All (except for Ravenna)	2
31/12/2014	Training Programmes realization on air transport security (8 x 8 participants) and marketing (8 x 8 participants).	All (except for Ravenna)	128
31/12/2014	Design of Training evaluation tools	All (except for Ravenna)	1
28/02/2015	Reports on Follow up of training results	All (except for Ravenna)	8

#### Qualitative and quantitative descriptions of the results

<i>Date of delivery</i>	<i>Description</i>	<i>Beneficiary/ies</i>	<i>Target value</i>
31/03/2013	"Formative needs" assessment single out which specific training modules are mostly required and necessary	All (except for Ravenna)	8
30/06/2013	Training modules design air transport security and marketing	All (except for Ravenna)	2
31/12/2014	Training Programmes realization on air transport security (8 x 8 participants) and marketing (8 x 8 participants) increase the general and specific skills of key figures working in the air transportation sector	All (except for Ravenna)	128
28/02/2015	Training follow up will result in getting useful feed-backs for future training planning to ensure trainees with relevant actions to apply, improve and/or develop the attained learning.	All (except for Ravenna)	8

*Total amount*

65.347,83 €

<i>WP</i>	7
<i>Title</i>	CONCRETE IMPLEMENTATION OF EXPERIMENTAL ADRIATIC CROSS BORDER AIR CONNECTIOS & DESTINATION MARKETING
<i>Description</i>	see the new description in the communication of project change.
<i>Responsible beneficiary</i>	Ravenna Province

#### Actions

<i>ACT</i>	<i>Starting month</i>	<i>Ending month</i>	<i>Total amount €</i>	<i>Description</i>	<i>Role of each beneficiary</i>	<i>Location</i>
7.1	01/2014	02/2015	122.194,00	see the new description in the communication of project change.	The WP's responsible will coordinate the actions by preparing and monitoring detailed work-plans. All the project partners will be involved in this actions.	Italy: Forli and Ravenna; Croatia: Dubrovnik, Rijeka and Pola; Bosnia and Herzegovia: Banja Luka, Sarajevo, Mostar; Albania: Tirana
7.2	01/2014	02/2015	2.000,00	Aero-clubs cross border cooperation: There is a lack of detailed knowledge and information about how many aero-clubs exist in the airports of the two coasts of the Adriatic, how many people they involve, which events organize etc. Generally speaking, they involve hundreds of people with a good level of income and their clubs manage minor airports. These clubs could represent a market niche to favor an exchange of experiences, the organization of common sport events and no-making profit flights to stimulate the creation, also at this level, of cross-border relationships based on innovative mobility ways with positive impacts on tourism and hence on local economies.	The WP's responsible will coordinate the actions by preparing and monitoring detailed work-plans. All the project partners will be involved in this actions Geographical location: Italy: Forli and Ravenna; Croatia: Dubrovnik, Rijeka and Pola; Bosnia and Herzegovia: Banja Luka, Sarajevo, Mostar; Albania: Tirana	Italy: Forli and Ravenna; Croatia: Dubrovnik, Rijeka and Pola; Bosnia and Herzegovia: Banja Luka, Sarajevo, Mostar; Albania: Tirana

#### Qualitative and quantitative descriptions of the outputs

<i>Date of delivery</i>	<i>Description</i>	<i>Beneficiary/ies</i>	<i>Target value</i>
28/02/2015	Destination marketing actions by each region in at least 2 other destinations of the Adriatic regions participating to ADRIAIR.	All	16
28/02/2015	Leaflet, the use of displays in the potential markets and other marketing tools are realized in coherence with the action plan for air taxi connections (each area/region at least 2)	All	16
28/02/2015	Destination Marketing actions ensures that potential target passengers & enterprises for air taxi are informed on the business opportunities & of the participating regions	All	16
28/02/2015	Marketing tools (leaflets) ensures that the potential targets are attracted and fascinated by the opportunities offered for business in the region	All	1

#### Qualitative and quantitative descriptions of the results

<i>Date of delivery</i>	<i>Description</i>	<i>Beneficiary/ies</i>	<i>Target value</i>
28/02/2015	Destination marketing actions will lay down the basis for setting up the envisaged air taxi connections.	All	8

28/02/2015	Leaflet (3.000 copies in national languages + a summary in English) will support the promotion of the new air taxi service	All	3000
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*Total amount*

124.194,00 €

## 5.1 Total project budget per WP

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	WP5 (€)	WP6 (€)	WP7 (€)	TOTAL (€)	%
<i>Province of Forli-Cesena</i>	8.823,29	143.520,00	29.500,00	5.000,00	7.300,00	90.636,00	19.420,71	30.800,00	335.000,00	22,13
<i>Dubrovnik Airport</i>	0,00	66.280,00	8.200,00	2.000,00	0,00	109.000,00	520,00	9.000,00	195.000,00	12,88
<i>Ravenna Province</i>	0,00	78.350,00	4.000,00	0,00	0,00	37.926,00	0,00	40.724,00	161.000,00	10,63
<i>Rijeka Airport</i>	0,00	35.126,00	9.200,00	21.650,00	2.500,00	148.000,00	8.085,00	25.400,00	249.961,00	16,51
<i>Chamber of Commerce &amp; Industry Tirana</i>	0,00	35.800,43	6.830,00	0,00	9.600,00	0,00	5.131,00	10.700,00	68.061,43	4,50
<i>LIR evolution</i>	0,00	33.150,00	55.650,00	10.228,88	25.500,00	67.300,00	29.931,12	6.870,00	228.630,00	15,10
<i>University of Bologna, Forli Campus</i>	0,00	24.000,00	15.000,00	122.000,00	0,00	0,00	0,00	0,00	161.000,00	10,63
<i>Pula Airport Ltd</i>	0,00	14.900,00	10.000,00	8.500,00	500,00	78.500,00	2.260,00	700,00	115.360,00	7,62
<b>TOTAL</b>	8.823,29	431.126,43	138.380,00	169.378,88	45.400,00	531.362,00	65.347,83	124.194,00	1.514.012,43	
<b>%</b>	0,58	28,48	9,14	11,19	3,00	35,10	4,32	8,20		

5.1.1 Total project budget per costs category

	Staff (€)	Overheads (€)	Travel and accommodation (€)	External expertise (€)	Meetings and events (€)	Promotion costs (€)	Equipment (€)	Investments (€)	Fin. charges & guar. (€)	TOTAL (€)	%
<i>Province of Forli-Cesena</i>	74.200,00	0,00	6.160,00	125.613,29	18.990,71	39.000,00	41.625,20	26.410,80	3.000,00	335.000,00	22,13
<i>Dubrovnik Airport</i>	36.500,00	0,00	5.300,00	24.980,00	6.020,00	17.200,00	0,00	105.000,00	0,00	195.000,00	12,88
<i>Ravenna Province</i>	42.400,00	0,00	6.000,00	50.674,00	3.000,00	21.000,00	0,00	37.926,00	0,00	161.000,00	10,63
<i>Rijeka Airport</i>	30.360,00	0,00	4.500,00	44.501,00	4.000,00	31.600,00	0,00	135.000,00	0,00	249.961,00	16,51
<i>Chamber of Commerce &amp; Industry Tirana</i>	42.230,43	0,00	3.800,00	11.000,00	3.131,00	7.000,00	900,00	0,00	0,00	68.061,43	4,50
<i>LIR evolution</i>	69.300,00	23.370,00	9.350,00	52.100,00	9.360,00	13.250,00	51.000,00	0,00	900,00	228.630,00	15,10
<i>University of Bologna, Forli Campus</i>	91.316,00	0,00	2.500,00	64.134,00	0,00	0,00	3.025,00	0,00	25,00	161.000,00	10,63
<i>Pula Airport Ltd</i>	26.400,00	0,00	4.460,00	6.800,00	4.000,00	3.700,00	0,00	70.000,00	0,00	115.360,00	7,62
<b>TOTAL</b>	<b>412.706,43</b>	<b>23.370,00</b>	<b>42.070,00</b>	<b>379.802,29</b>	<b>48.501,71</b>	<b>132.750,00</b>	<b>96.550,20</b>	<b>374.336,80</b>	<b>3.925,00</b>	<b>1.514.012,43</b>	
<b>%</b>	<b>27,26</b>	<b>1,54</b>	<b>2,78</b>	<b>25,09</b>	<b>3,20</b>	<b>8,77</b>	<b>6,38</b>	<b>24,72</b>	<b>0,26</b>		

## 5.2 Table of co-financing sources per Beneficiary

Total budget								Total Programme contribution (€)	Beneficiary public/private co-financing (€)	Beneficiary public/private co-financing rate (%)	Total budget (€)	Total budget rate (%)
Programme contribution												
EU co-financing			National co-financing					Total Programme contribution (€)	Beneficiary public/private co-financing (€)	Beneficiary public/private co-financing rate (%)	Total budget (€)	Total budget rate (%)
	IPA (€)	IPA rate of co-financing (%)	State (€)	Regional (€)	Local (€)	Other (€)	National co-financing rate (%)					
Province of Forli-Cesena	284.750,00	85,00	50.250,00	0,00	0,00	0,00	15,00	335.000,00	0,00	0,00	335.000,00	22,13
Dubrovnik Airport	165.750,00	85,00	0,00	0,00	0,00	29.250,00	15,00	195.000,00	0,00	0,00	195.000,00	12,88
Ravenna Province	136.850,00	85,00	24.150,00	0,00	0,00	0,00	15,00	161.000,00	0,00	0,00	161.000,00	10,63
Rijeka Airport	212.466,86	85,00	0,00	0,00	0,00	37.494,14	15,00	249.961,00	0,00	0,00	249.961,00	16,51
Chamber of Commerce & Industry Tirana	57.852,22	85,00	0,00	0,00	0,00	10.209,21	15,00	68.061,43	0,00	0,00	68.061,43	4,50
LIR evolution	194.335,50	85,00	0,00	0,00	0,00	34.294,50	15,00	228.630,00	0,00	0,00	228.630,00	15,10
University of Bologna, Forli Campus	136.850,00	85,00	24.150,00	0,00	0,00	0,00	15,00	161.000,00	0,00	0,00	161.000,00	10,63
Pula Airport Ltd	98.056,00	85,00	0,00	0,00	0,00	17.304,00	15,00	115.360,00	0,00	0,00	115.360,00	7,62
<b>TOTAL</b>	<b>1.286.910,58</b>		<b>98.550,00</b>	<b>0,00</b>	<b>0,00</b>	<b>128.551,85</b>		<b>1.514.012,43</b>	<b>0,00</b>		<b>1.514.012,43</b>	

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

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	WP5 (€)	WP6 (€)	WP7 (€)	TOTAL (€)	%
Staff	500,00	193.075,43	69.730,00	75.016,00	18.600,00	22.100,00	12.385,00	21.300,00	412.706,43	27,26
Overheads	0,00	5.900,00	7.200,00	2.200,00	1.800,00	1.900,00	1.700,00	2.670,00	23.370,00	1,54
Travel and accommodation	0,00	41.350,00	0,00	0,00	0,00	0,00	720,00	0,00	42.070,00	2,78
External expertise	8.323,29	161.631,00	15.300,00	84.534,00	25.000,00	40.400,00	34.290,00	10.324,00	379.802,29	25,09
Meetings and events	0,00	24.370,00	1.500,00	4.578,88	0,00	0,00	15.052,83	3.000,00	48.501,71	3,20
Promotion costs	0,00	0,00	44.650,00	0,00	0,00	0,00	1.200,00	86.900,00	132.750,00	8,77
Equipment	0,00	900,00	0,00	3.025,00	0,00	92.625,20	0,00	0,00	96.550,20	6,38
Investments	0,00	0,00	0,00	0,00	0,00	374.336,80	0,00	0,00	374.336,80	24,72
Fin. charges & guar.	0,00	3.900,00	0,00	25,00	0,00	0,00	0,00	0,00	3.925,00	0,26
<b>TOTAL</b>	<b>8.823,29</b>	<b>431.126,43</b>	<b>138.380,00</b>	<b>169.378,88</b>	<b>45.400,00</b>	<b>531.362,00</b>	<b>65.347,83</b>	<b>124.194,00</b>	<b>1.514.012,43</b>	
%	0,58	28,48	9,14	11,19	3,00	35,10	4,32	8,20		



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

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	WP5 (€)	WP6 (€)	WP7 (€)	TOTAL (€)	%
01/07/2012 - 31/10/2012	8.823,29	16.550,00	2.000,00	1.000,00	0,00	0,00	0,00	0,00	28.373,29	1,87
01/11/2012 - 31/01/2013	0,00	33.428,94	6.000,00	18.800,00	5.600,00	3.000,00	2.000,00	0,00	68.828,94	4,55
01/02/2013 - 30/04/2013	0,00	31.837,55	17.400,00	23.421,76	6.000,00	46.000,00	5.100,00	0,00	129.759,31	8,57
01/05/2013 - 30/06/2013	0,00	38.926,00	12.100,00	24.552,47	4.500,00	45.560,00	4.510,00	0,00	130.148,47	8,60
01/07/2013 - 31/10/2013	0,00	49.680,00	18.000,00	36.728,88	4.000,00	94.750,00	10.300,00	0,00	213.458,88	14,10
01/11/2013 - 31/01/2014	0,00	36.000,00	9.500,00	30.950,00	6.500,00	80.000,00	8.300,00	5.100,00	176.350,00	11,65
01/02/2014 - 30/04/2014	0,00	36.443,51	19.000,00	15.000,00	1.800,00	83.000,00	9.651,00	9.350,00	174.244,51	11,51
01/05/2014 - 30/06/2014	0,00	46.120,00	19.000,00	4.900,00	4.600,00	82.250,00	7.930,71	11.530,00	176.330,71	11,65
01/07/2014 - 31/10/2014	0,00	54.380,43	12.080,00	6.000,00	3.600,00	42.676,00	4.300,00	14.790,00	137.826,43	9,10
01/11/2014 - 31/01/2015	0,00	40.710,00	11.700,00	3.000,00	3.500,00	44.126,00	11.256,12	15.824,00	130.116,12	8,59
01/02/2015 - 30/04/2015	0,00	47.050,00	11.600,00	5.025,77	5.300,00	10.000,00	2.000,00	67.600,00	148.575,77	9,81
<b>TOTAL</b>	<b>8.823,29</b>	<b>431.126,43</b>	<b>138.380,00</b>	<b>169.378,88</b>	<b>45.400,00</b>	<b>531.362,00</b>	<b>65.347,83</b>	<b>124.194,00</b>	<b>1.514.012,43</b>	
<b>%</b>	<b>0,58</b>	<b>28,48</b>	<b>9,14</b>	<b>11,19</b>	<b>3,00</b>	<b>35,10</b>	<b>4,32</b>	<b>8,20</b>		

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

### Province of Forli-Cesena

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	WP5 (€)	WP6 (€)	WP7 (€)	TOTAL (€)	%
Staff	500,00	43.500,00	17.500,00	500,00	2.300,00	2.600,00	3.500,00	3.800,00	74.200,00	22,15
Overheads	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Travel and accommodation	0,00	5.800,00	0,00	0,00	0,00	0,00	360,00	0,00	6.160,00	1,84
External expertise	8.323,29	75.000,00	0,00	4.500,00	5.000,00	20.000,00	12.790,00	0,00	125.613,29	37,50
Meetings and events	0,00	16.220,00	0,00	0,00	0,00	0,00	2.770,71	0,00	18.990,71	5,67
Promotion costs	0,00	0,00	12.000,00	0,00	0,00	0,00	0,00	27.000,00	39.000,00	11,64
Equipment	0,00	0,00	0,00	0,00	0,00	41.625,20	0,00	0,00	41.625,20	12,43
Investments	0,00	0,00	0,00	0,00	0,00	26.410,80	0,00	0,00	26.410,80	7,88
Fin. charges & guar.	0,00	3.000,00	0,00	0,00	0,00	0,00	0,00	0,00	3.000,00	0,90
<b>TOTAL</b>	<b>8.823,29</b>	<b>143.520,00</b>	<b>29.500,00</b>	<b>5.000,00</b>	<b>7.300,00</b>	<b>90.636,00</b>	<b>19.420,71</b>	<b>30.800,00</b>	<b>335.000,00</b>	
<b>%</b>	<b>2,63</b>	<b>42,84</b>	<b>8,81</b>	<b>1,49</b>	<b>2,18</b>	<b>27,06</b>	<b>5,80</b>	<b>9,19</b>		

Dubrovnik Airport

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	WP5 (€)	WP6 (€)	WP7 (€)	TOTAL (€)	%
Staff	0,00	30.500,00	0,00	2.000,00	0,00	4.000,00	0,00	0,00	36.500,00	18,72
Overheads	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Travel and accommodation	0,00	5.300,00	0,00	0,00	0,00	0,00	0,00	0,00	5.300,00	2,72
External expertise	0,00	24.980,00	0,00	0,00	0,00	0,00	0,00	0,00	24.980,00	12,81
Meetings and events	0,00	5.500,00	0,00	0,00	0,00	0,00	520,00	0,00	6.020,00	3,09
Promotion costs	0,00	0,00	8.200,00	0,00	0,00	0,00	0,00	9.000,00	17.200,00	8,82
Equipment	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Investments	0,00	0,00	0,00	0,00	0,00	105.000,00	0,00	0,00	105.000,00	53,85
Fin. charges & guar.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
<b>TOTAL</b>	0,00	66.280,00	8.200,00	2.000,00	0,00	109.000,00	520,00	9.000,00	195.000,00	
<b>%</b>	0,00	33,99	4,21	1,03	0,00	55,90	0,27	4,62		

Ravenna Province

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	WP5 (€)	WP6 (€)	WP7 (€)	TOTAL (€)	%
Staff	0,00	30.000,00	4.000,00	0,00	0,00	0,00	0,00	8.400,00	42.400,00	26,34
Overheads	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Travel and accommodation	0,00	6.000,00	0,00	0,00	0,00	0,00	0,00	0,00	6.000,00	3,73
External expertise	0,00	42.350,00	0,00	0,00	0,00	0,00	0,00	8.324,00	50.674,00	31,47
Meetings and events	0,00	0,00	0,00	0,00	0,00	0,00	0,00	3.000,00	3.000,00	1,86
Promotion costs	0,00	0,00	0,00	0,00	0,00	0,00	0,00	21.000,00	21.000,00	13,04
Equipment	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Investments	0,00	0,00	0,00	0,00	0,00	37.926,00	0,00	0,00	37.926,00	23,56
Fin. charges & guar.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
<b>TOTAL</b>	0,00	78.350,00	4.000,00	0,00	0,00	37.926,00	0,00	40.724,00	161.000,00	
<b>%</b>	0,00	48,66	2,48	0,00	0,00	23,56	0,00	25,29		

Rijeka Airport

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	WP5 (€)	WP6 (€)	WP7 (€)	TOTAL (€)	%
<i>Staff</i>	0,00	19.975,00	1.500,00	2.000,00	1.000,00	3.000,00	1.385,00	1.500,00	30.360,00	12,15
<i>Overheads</i>	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
<i>Travel and accommodation</i>	0,00	4.500,00	0,00	0,00	0,00	0,00	0,00	0,00	4.500,00	1,80
<i>External expertise</i>	0,00	8.001,00	0,00	18.400,00	1.500,00	10.000,00	6.600,00	0,00	44.501,00	17,80
<i>Meetings and events</i>	0,00	2.650,00	0,00	1.250,00	0,00	0,00	100,00	0,00	4.000,00	1,60
<i>Promotion costs</i>	0,00	0,00	7.700,00	0,00	0,00	0,00	0,00	23.900,00	31.600,00	12,64
<i>Equipment</i>	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
<i>Investments</i>	0,00	0,00	0,00	0,00	0,00	135.000,00	0,00	0,00	135.000,00	54,01
<i>Fin. charges &amp; guar.</i>	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
<b>TOTAL</b>	0,00	35.126,00	9.200,00	21.650,00	2.500,00	148.000,00	8.085,00	25.400,00	249.961,00	
<b>%</b>	0,00	14,05	3,68	8,66	1,00	59,21	3,23	10,16		

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	WP5 (€)	WP6 (€)	WP7 (€)	TOTAL (€)	%
Staff	0,00	27.100,43	4.830,00	0,00	7.600,00	0,00	0,00	2.700,00	42.230,43	62,05
Overheads	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Travel and accommodation	0,00	3.800,00	0,00	0,00	0,00	0,00	0,00	0,00	3.800,00	5,58
External expertise	0,00	4.000,00	1.000,00	0,00	2.000,00	0,00	2.000,00	2.000,00	11.000,00	16,16
Meetings and events	0,00	0,00	0,00	0,00	0,00	0,00	3.131,00	0,00	3.131,00	4,60
Promotion costs	0,00	0,00	1.000,00	0,00	0,00	0,00	0,00	6.000,00	7.000,00	10,28
Equipment	0,00	900,00	0,00	0,00	0,00	0,00	0,00	0,00	900,00	1,32
Investments	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Fin. charges & guar.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
<b>TOTAL</b>	0,00	35.800,43	6.830,00	0,00	9.600,00	0,00	5.131,00	10.700,00	68.061,43	
<b>%</b>	0,00	52,60	10,04	0,00	14,10	0,00	7,54	15,72		

LIR evolution

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	WP5 (€)	WP6 (€)	WP7 (€)	TOTAL (€)	%
Staff	0,00	17.000,00	20.900,00	7.200,00	7.200,00	6.000,00	6.800,00	4.200,00	69.300,00	30,31
Overheads	0,00	5.900,00	7.200,00	2.200,00	1.800,00	1.900,00	1.700,00	2.670,00	23.370,00	10,22
Travel and accommodation	0,00	9.350,00	0,00	0,00	0,00	0,00	0,00	0,00	9.350,00	4,09
External expertise	0,00	0,00	14.300,00	0,00	16.500,00	8.400,00	12.900,00	0,00	52.100,00	22,79
Meetings and events	0,00	0,00	0,00	828,88	0,00	0,00	8.531,12	0,00	9.360,00	4,09
Promotion costs	0,00	0,00	13.250,00	0,00	0,00	0,00	0,00	0,00	13.250,00	5,80
Equipment	0,00	0,00	0,00	0,00	0,00	51.000,00	0,00	0,00	51.000,00	22,31
Investments	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Fin. charges & guar.	0,00	900,00	0,00	0,00	0,00	0,00	0,00	0,00	900,00	0,39
<b>TOTAL</b>	0,00	33.150,00	55.650,00	10.228,88	25.500,00	67.300,00	29.931,12	6.870,00	228.630,00	
%	0,00	14,50	24,34	4,47	11,15	29,44	13,09	3,00		

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	WP5 (€)	WP6 (€)	WP7 (€)	TOTAL (€)	%
Staff	0,00	19.000,00	15.000,00	57.316,00	0,00	0,00	0,00	0,00	91.316,00	56,72
Overheads	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Travel and accommodation	0,00	2.500,00	0,00	0,00	0,00	0,00	0,00	0,00	2.500,00	1,55
External expertise	0,00	2.500,00	0,00	61.634,00	0,00	0,00	0,00	0,00	64.134,00	39,83
Meetings and events	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Promotion costs	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Equipment	0,00	0,00	0,00	3.025,00	0,00	0,00	0,00	0,00	3.025,00	1,88
Investments	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Fin. charges & guar.	0,00	0,00	0,00	25,00	0,00	0,00	0,00	0,00	25,00	0,02
<b>TOTAL</b>	0,00	24.000,00	15.000,00	122.000,00	0,00	0,00	0,00	0,00	161.000,00	
%	0,00	14,91	9,32	75,78	0,00	0,00	0,00	0,00		



	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	WP5 (€)	WP6 (€)	WP7 (€)	TOTAL (€)	%
<i>Staff</i>	0,00	6.000,00	6.000,00	6.000,00	500,00	6.500,00	700,00	700,00	26.400,00	22,88
<i>Overheads</i>	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
<i>Travel and accommodation</i>	0,00	4.100,00	0,00	0,00	0,00	0,00	360,00	0,00	4.460,00	3,87
<i>External expertise</i>	0,00	4.800,00	0,00	0,00	0,00	2.000,00	0,00	0,00	6.800,00	5,89
<i>Meetings and events</i>	0,00	0,00	1.500,00	2.500,00	0,00	0,00	0,00	0,00	4.000,00	3,47
<i>Promotion costs</i>	0,00	0,00	2.500,00	0,00	0,00	0,00	1.200,00	0,00	3.700,00	3,21
<i>Equipment</i>	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
<i>Investments</i>	0,00	0,00	0,00	0,00	0,00	70.000,00	0,00	0,00	70.000,00	60,68
<i>Fin. charges &amp; guar.</i>	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
<b>TOTAL</b>	0,00	14.900,00	10.000,00	8.500,00	500,00	78.500,00	2.260,00	700,00	115.360,00	
<b>%</b>	0,00	12,92	8,67	7,37	0,43	68,05	1,96	0,61		

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

### Province of Forli-Cesena

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	WP5 (€)	WP6 (€)	WP7 (€)	TOTAL (€)	%
01/07/2012 - 31/10/2012	8.823,29	2.000,00	0,00	0,00	0,00	0,00	0,00	0,00	10.823,29	3,23
01/11/2012 - 31/01/2013	0,00	7.002,45	0,00	0,00	0,00	0,00	0,00	0,00	7.002,45	2,09
01/02/2013 - 30/04/2013	0,00	4.997,55	2.000,00	2.121,76	3.000,00	5.000,00	0,00	0,00	17.119,31	5,11
01/05/2013 - 30/06/2013	0,00	16.000,00	2.000,00	352,47	0,00	0,00	3.000,00	0,00	21.352,47	6,37
01/07/2013 - 31/10/2013	0,00	18.000,00	5.000,00	2.000,00	0,00	15.000,00	3.000,00	0,00	43.000,00	12,84
01/11/2013 - 31/01/2014	0,00	15.000,00	5.000,00	0,00	2.000,00	15.000,00	5.000,00	500,00	42.500,00	12,69
01/02/2014 - 30/04/2014	0,00	15.000,00	2.500,00	0,00	0,00	13.000,00	2.000,00	1.200,00	33.700,00	10,06
01/05/2014 - 30/06/2014	0,00	14.520,00	3.000,00	0,00	0,00	20.000,00	2.770,71	0,00	40.290,71	12,03
01/07/2014 - 31/10/2014	0,00	20.000,00	5.000,00	0,00	0,00	8.436,00	0,00	1.100,00	34.536,00	10,31
01/11/2014 - 31/01/2015	0,00	17.000,00	3.000,00	0,00	0,00	14.200,00	3.650,00	1.000,00	38.850,00	11,60
01/02/2015 - 30/04/2015	0,00	14.000,00	2.000,00	525,77	2.300,00	0,00	0,00	27.000,00	45.825,77	13,68
<b>TOTAL</b>	<b>8.823,29</b>	<b>143.520,00</b>	<b>29.500,00</b>	<b>5.000,00</b>	<b>7.300,00</b>	<b>90.636,00</b>	<b>19.420,71</b>	<b>30.800,00</b>	<b>335.000,00</b>	
<b>%</b>	<b>2,63</b>	<b>42,84</b>	<b>8,81</b>	<b>1,49</b>	<b>2,18</b>	<b>27,06</b>	<b>5,80</b>	<b>9,19</b>		

## Dubrovnik Airport

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	WP5 (€)	WP6 (€)	WP7 (€)	TOTAL (€)	%
01/07/2012 - 31/10/2012	0,00	2.000,00	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	1,03
01/11/2012 - 31/01/2013	0,00	6.000,00	0,00	500,00	0,00	0,00	0,00	0,00	6.500,00	3,33
01/02/2013 - 30/04/2013	0,00	6.000,00	2.000,00	0,00	0,00	10.000,00	0,00	0,00	18.000,00	9,23
01/05/2013 - 30/06/2013	0,00	3.000,00	2.000,00	500,00	0,00	15.000,00	0,00	0,00	20.500,00	10,51
01/07/2013 - 31/10/2013	0,00	8.000,00	3.000,00	500,00	0,00	20.000,00	0,00	0,00	31.500,00	16,15
01/11/2013 - 31/01/2014	0,00	5.000,00	0,00	500,00	0,00	35.000,00	0,00	0,00	40.500,00	20,77
01/02/2014 - 30/04/2014	0,00	8.000,00	0,00	0,00	0,00	5.000,00	520,00	0,00	13.520,00	6,93
01/05/2014 - 30/06/2014	0,00	14.000,00	0,00	0,00	0,00	5.000,00	0,00	0,00	19.000,00	9,74
01/07/2014 - 31/10/2014	0,00	6.280,00	0,00	0,00	0,00	6.000,00	0,00	0,00	12.280,00	6,30
01/11/2014 - 31/01/2015	0,00	4.000,00	0,00	0,00	0,00	8.000,00	0,00	0,00	12.000,00	6,15
01/02/2015 - 30/04/2015	0,00	4.000,00	1.200,00	0,00	0,00	5.000,00	0,00	9.000,00	19.200,00	9,85
<b>TOTAL</b>	0,00	66.280,00	8.200,00	2.000,00	0,00	109.000,00	520,00	9.000,00	195.000,00	
<b>%</b>	0,00	33,99	4,21	1,03	0,00	55,90	0,27	4,62		

Ravenna Province

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	WP5 (€)	WP6 (€)	WP7 (€)	TOTAL (€)	%
01/07/2012 - 31/10/2012	0,00	6.000,00	0,00	0,00	0,00	0,00	0,00	0,00	6.000,00	3,73
01/11/2012 - 31/01/2013	0,00	9.570,00	0,00	0,00	0,00	0,00	0,00	0,00	9.570,00	5,94
01/02/2013 - 30/04/2013	0,00	13.340,00	3.000,00	0,00	0,00	0,00	0,00	0,00	16.340,00	10,15
01/05/2013 - 30/06/2013	0,00	11.800,00	1.000,00	0,00	0,00	0,00	0,00	0,00	12.800,00	7,95
01/07/2013 - 31/10/2013	0,00	4.980,00	0,00	0,00	0,00	0,00	0,00	0,00	4.980,00	3,09
01/11/2013 - 31/01/2014	0,00	3.000,00	0,00	0,00	0,00	0,00	0,00	4.000,00	7.000,00	4,35
01/02/2014 - 30/04/2014	0,00	4.500,00	0,00	0,00	0,00	15.000,00	0,00	3.000,00	22.500,00	13,98
01/05/2014 - 30/06/2014	0,00	6.000,00	0,00	0,00	0,00	15.000,00	0,00	2.000,00	23.000,00	14,29
01/07/2014 - 31/10/2014	0,00	5.000,00	0,00	0,00	0,00	3.000,00	0,00	3.000,00	11.000,00	6,83
01/11/2014 - 31/01/2015	0,00	5.160,00	0,00	0,00	0,00	4.926,00	0,00	5.724,00	15.810,00	9,82
01/02/2015 - 30/04/2015	0,00	9.000,00	0,00	0,00	0,00	0,00	0,00	23.000,00	32.000,00	19,88
<b>TOTAL</b>	0,00	78.350,00	4.000,00	0,00	0,00	37.926,00	0,00	40.724,00	161.000,00	
<b>%</b>	0,00	48,66	2,48	0,00	0,00	23,56	0,00	25,29		

## Rijeka Airport

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	WP5 (€)	WP6 (€)	WP7 (€)	TOTAL (€)	%
01/07/2012 - 31/10/2012	0,00	3.450,00	0,00	0,00	0,00	0,00	0,00	0,00	3.450,00	1,38
01/11/2012 - 31/01/2013	0,00	3.000,00	0,00	0,00	0,00	0,00	0,00	0,00	3.000,00	1,20
01/02/2013 - 30/04/2013	0,00	2.000,00	2.000,00	10.000,00	0,00	14.000,00	2.000,00	0,00	30.000,00	12,00
01/05/2013 - 30/06/2013	0,00	1.126,00	0,00	5.000,00	2.500,00	16.000,00	0,00	0,00	24.626,00	9,85
01/07/2013 - 31/10/2013	0,00	4.700,00	2.000,00	0,00	0,00	16.000,00	2.000,00	0,00	24.700,00	9,88
01/11/2013 - 31/01/2014	0,00	3.300,00	1.000,00	6.650,00	0,00	17.000,00	0,00	500,00	28.450,00	11,38
01/02/2014 - 30/04/2014	0,00	2.000,00	1.000,00	0,00	0,00	35.000,00	0,00	5.000,00	43.000,00	17,20
01/05/2014 - 30/06/2014	0,00	2.000,00	1.000,00	0,00	0,00	35.000,00	2.000,00	5.400,00	45.400,00	18,16
01/07/2014 - 31/10/2014	0,00	4.000,00	500,00	0,00	0,00	10.000,00	0,00	7.000,00	21.500,00	8,60
01/11/2014 - 31/01/2015	0,00	2.000,00	700,00	0,00	0,00	5.000,00	2.085,00	4.000,00	13.785,00	5,51
01/02/2015 - 30/04/2015	0,00	7.550,00	1.000,00	0,00	0,00	0,00	0,00	3.500,00	12.050,00	4,82
<b>TOTAL</b>	0,00	35.126,00	9.200,00	21.650,00	2.500,00	148.000,00	8.085,00	25.400,00	249.961,00	
<b>%</b>	0,00	14,05	3,68	8,66	1,00	59,21	3,23	10,16		

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	WP5 (€)	WP6 (€)	WP7 (€)	TOTAL (€)	%
01/07/2012 - 31/10/2012	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
01/11/2012 - 31/01/2013	0,00	956,49	0,00	0,00	0,00	0,00	0,00	0,00	956,49	1,41
01/02/2013 - 30/04/2013	0,00	0,00	2.000,00	0,00	0,00	0,00	0,00	0,00	2.000,00	2,94
01/05/2013 - 30/06/2013	0,00	4.000,00	2.000,00	0,00	0,00	0,00	0,00	0,00	6.000,00	8,82
01/07/2013 - 31/10/2013	0,00	8.000,00	1.000,00	0,00	0,00	0,00	0,00	0,00	9.000,00	13,22
01/11/2013 - 31/01/2014	0,00	4.800,00	500,00	0,00	1.500,00	0,00	0,00	0,00	6.800,00	9,99
01/02/2014 - 30/04/2014	0,00	4.043,51	500,00	0,00	0,00	0,00	2.131,00	0,00	6.674,51	9,81
01/05/2014 - 30/06/2014	0,00	4.000,00	0,00	0,00	2.000,00	0,00	0,00	2.700,00	8.700,00	12,78
01/07/2014 - 31/10/2014	0,00	3.000,43	830,00	0,00	1.600,00	0,00	0,00	2.000,00	7.430,43	10,92
01/11/2014 - 31/01/2015	0,00	3.000,00	0,00	0,00	2.500,00	0,00	1.000,00	3.000,00	9.500,00	13,96
01/02/2015 - 30/04/2015	0,00	4.000,00	0,00	0,00	2.000,00	0,00	2.000,00	3.000,00	11.000,00	16,16
<b>TOTAL</b>	0,00	35.800,43	6.830,00	0,00	9.600,00	0,00	5.131,00	10.700,00	68.061,43	
<b>%</b>	0,00	52,60	10,04	0,00	14,10	0,00	7,54	15,72		

## LIR evolution

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	WP5 (€)	WP6 (€)	WP7 (€)	TOTAL (€)	%
01/07/2012 - 31/10/2012	0,00	3.000,00	2.000,00	0,00	0,00	0,00	0,00	0,00	5.000,00	2,19
01/11/2012 - 31/01/2013	0,00	4.500,00	1.000,00	0,00	5.600,00	3.000,00	2.000,00	0,00	16.100,00	7,04
01/02/2013 - 30/04/2013	0,00	4.500,00	1.000,00	2.000,00	3.000,00	5.000,00	2.000,00	0,00	17.500,00	7,65
01/05/2013 - 30/06/2013	0,00	3.000,00	1.500,00	2.000,00	2.000,00	4.000,00	1.510,00	0,00	14.010,00	6,13
01/07/2013 - 31/10/2013	0,00	6.000,00	5.000,00	4.228,88	4.000,00	20.300,00	5.000,00	0,00	44.528,88	19,48
01/11/2013 - 31/01/2014	0,00	2.500,00	3.000,00	2.000,00	3.000,00	8.000,00	3.000,00	0,00	21.500,00	9,40
01/02/2014 - 30/04/2014	0,00	2.000,00	15.000,00	0,00	1.800,00	10.000,00	5.000,00	0,00	33.800,00	14,78
01/05/2014 - 30/06/2014	0,00	1.000,00	15.000,00	0,00	2.100,00	5.000,00	3.000,00	1.400,00	27.500,00	12,03
01/07/2014 - 31/10/2014	0,00	2.000,00	4.750,00	0,00	2.000,00	5.000,00	4.000,00	1.470,00	19.220,00	8,41
01/11/2014 - 31/01/2015	0,00	2.150,00	4.000,00	0,00	1.000,00	7.000,00	4.421,12	2.000,00	20.571,12	9,00
01/02/2015 - 30/04/2015	0,00	2.500,00	3.400,00	0,00	1.000,00	0,00	0,00	2.000,00	8.900,00	3,89
<b>TOTAL</b>	<b>0,00</b>	<b>33.150,00</b>	<b>55.650,00</b>	<b>10.228,88</b>	<b>25.500,00</b>	<b>67.300,00</b>	<b>29.931,12</b>	<b>6.870,00</b>	<b>228.630,00</b>	
<b>%</b>	<b>0,00</b>	<b>14,50</b>	<b>24,34</b>	<b>4,47</b>	<b>11,15</b>	<b>29,44</b>	<b>13,09</b>	<b>3,00</b>		

	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	WP5 (€)	WP6 (€)	WP7 (€)	TOTAL (€)	%
01/07/2012 - 31/10/2012	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
01/11/2012 - 31/01/2013	0,00	0,00	5.000,00	18.300,00	0,00	0,00	0,00	0,00	23.300,00	14,47
01/02/2013 - 30/04/2013	0,00	0,00	2.000,00	9.300,00	0,00	0,00	0,00	0,00	11.300,00	7,02
01/05/2013 - 30/06/2013	0,00	0,00	0,00	15.200,00	0,00	0,00	0,00	0,00	15.200,00	9,44
01/07/2013 - 31/10/2013	0,00	0,00	2.000,00	29.000,00	0,00	0,00	0,00	0,00	31.000,00	19,25
01/11/2013 - 31/01/2014	0,00	0,00	0,00	20.800,00	0,00	0,00	0,00	0,00	20.800,00	12,92
01/02/2014 - 30/04/2014	0,00	0,00	0,00	15.000,00	0,00	0,00	0,00	0,00	15.000,00	9,32
01/05/2014 - 30/06/2014	0,00	3.100,00	0,00	3.900,00	0,00	0,00	0,00	0,00	7.000,00	4,35
01/07/2014 - 31/10/2014	0,00	10.900,00	0,00	5.000,00	0,00	0,00	0,00	0,00	15.900,00	9,88
01/11/2014 - 31/01/2015	0,00	4.000,00	3.000,00	2.000,00	0,00	0,00	0,00	0,00	9.000,00	5,59
01/02/2015 - 30/04/2015	0,00	6.000,00	3.000,00	3.500,00	0,00	0,00	0,00	0,00	12.500,00	7,76
<b>TOTAL</b>	0,00	24.000,00	15.000,00	122.000,00	0,00	0,00	0,00	0,00	161.000,00	
<b>%</b>	0,00	14,91	9,32	75,78	0,00	0,00	0,00	0,00		



	WP0 (€)	WP1 (€)	WP2 (€)	WP3 (€)	WP4 (€)	WP5 (€)	WP6 (€)	WP7 (€)	TOTAL (€)	%
01/07/2012 - 31/10/2012	0,00	100,00	0,00	1.000,00	0,00	0,00	0,00	0,00	1.100,00	0,95
01/11/2012 - 31/01/2013	0,00	2.400,00	0,00	0,00	0,00	0,00	0,00	0,00	2.400,00	2,08
01/02/2013 - 30/04/2013	0,00	1.000,00	3.400,00	0,00	0,00	12.000,00	1.100,00	0,00	17.500,00	15,17
01/05/2013 - 30/06/2013	0,00	0,00	3.600,00	1.500,00	0,00	10.560,00	0,00	0,00	15.660,00	13,57
01/07/2013 - 31/10/2013	0,00	0,00	0,00	1.000,00	0,00	23.450,00	300,00	0,00	24.750,00	21,45
01/11/2013 - 31/01/2014	0,00	2.400,00	0,00	1.000,00	0,00	5.000,00	300,00	100,00	8.800,00	7,63
01/02/2014 - 30/04/2014	0,00	900,00	0,00	0,00	0,00	5.000,00	0,00	150,00	6.050,00	5,24
01/05/2014 - 30/06/2014	0,00	1.500,00	0,00	1.000,00	500,00	2.250,00	160,00	30,00	5.440,00	4,72
01/07/2014 - 31/10/2014	0,00	3.200,00	1.000,00	1.000,00	0,00	10.240,00	300,00	220,00	15.960,00	13,83
01/11/2014 - 31/01/2015	0,00	3.400,00	1.000,00	1.000,00	0,00	5.000,00	100,00	100,00	10.600,00	9,19
01/02/2015 - 30/04/2015	0,00	0,00	1.000,00	1.000,00	0,00	5.000,00	0,00	100,00	7.100,00	6,15
<b>TOTAL</b>	0,00	14.900,00	10.000,00	8.500,00	500,00	78.500,00	2.260,00	700,00	115.360,00	
<b>%</b>	0,00	12,92	8,67	7,37	0,43	68,05	1,96	0,61		

6. Timeplan

Month Activity	2012				2013												2014												2015		Tot. act. cost
	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	
act. 0.1																															8.823,29
act. 1.1																															15.358,58
act. 1.2																															309.939,56
act. 1.3																															81.964,31
act. 1.4																															23.863,98
act. 2.1																															24.000,00
act. 2.2																															62.819,29
act. 2.3																															12.000,00
act. 2.4																															39.560,71
act. 3.1																															12.392,36
act. 3.2																															76.260,66
act. 3.3																															39.177,07
act. 3.4																															41.548,79
act. 4.1																															10.000,00
act. 4.2																															22.000,00
act. 4.3																															12.900,00
act. 4.4																															500,00
act. 5.1																															156.488,40
act. 5.2																															374.873,60
act. 6.1																															7.000,00
act. 6.2																															51.347,83
act. 6.3																															7.000,00
act. 7.1																															122.194,00
act. 7.2																															2.000,00
																													<b>1.514.012,43</b>		