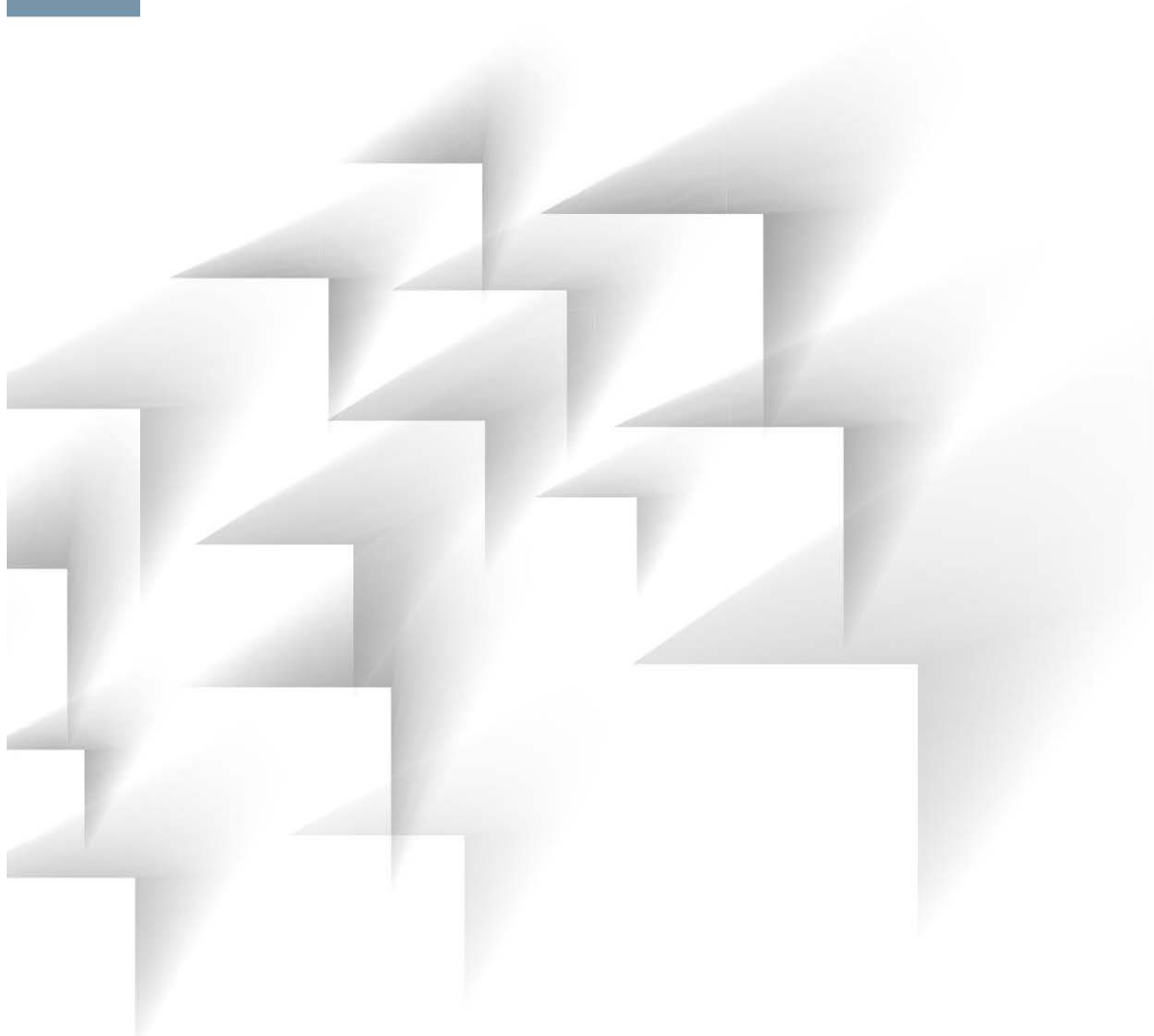


APPLICATION FORM

Interreg CENTRAL EUROPE - Call 2



CE926 CEETO Version: 2

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SECTION A - Project overview

A.1 Project identification

<i>Programme priority</i>		3. Cooperating on natural and cultural resources for sustainable growth in CENTRAL EUROPE
<i>Programme priority specific objective</i>		3.1 To improve integrated environmental management capacities for the protection and sustainable use of natural heritage and resources
<i>Project acronym</i>		CEETO
<i>Project title</i>		Central Europe Eco-Tourism: tools for nature protection
<i>Project index number</i>		CE926
<i>Name of the lead partner organisation/original language</i>		Regione Emilia-Romagna - Servizio Aree Protette, Foreste e Sviluppo della Montagna
<i>Name of the lead partner organisation/English</i>		Emilia-Romagna Region - Protected Areas, Forestry and Mountains Development Department
<i>Project duration</i>	<i>Start date</i>	01.06.2017
36 months	<i>End date</i>	31.05.2020

A.2 Project summary

<p><i>Please give a short overview of the project and describe in the style of a press release (please cover all the points below)</i></p> <ul style="list-style-type: none"> <i>the common challenge of the programme area you are jointly tackling in your project</i> <i>the main objective of the project and the expected change your project will make to the current situation</i> <i>the outputs of the project and who will benefit from them</i> <i>the project approach you plan to take and its transnational character</i> <i>what is innovative about it</i> <i>the transnational added value of the project</i> 	
<p>The last State of Environment Report (SOER 2015, by European Environmental Agency) states that the most effective goal related to nature conservation is to foster ecosystems resilience and in this vision human activities are the main driving forces. Within the Protected Areas (PAs) involved in CEETO tourism, of all the human activities, can be the most effective tool to valorize the natural heritage, contribute to its conservation, achieve well-being of local communities. The identification of appropriate, cost-effective and low-impact models to manage a sustainable tourism is still an open challenge in Central Europe: CEETO project therefore aims at implementing an innovative governance system for tourism based on a participatory planning approach (as described in the European Charter for Sustainable Tourism in Protected Areas-ECST), able to improve the managing capacities of PAs managers and implement an actual sustainable use of nature and its assets. Moreover CEETO aims at identifying and testing innovative management and monitoring tools specifically focused on sustainable tourism activities in different contexts, well represented by the PAs involved in the pilot actions. CEETO project builds on a strategic transnational partnership, that involves subjects (partners and associates) belonging both to the policy making level and to the PAs managing bodies level. The project has a high transnational character because it capitalizes the long-standing experiences of ECST implementation in Europe and it provides a common approach to Protected Areas management shared among the six participating Countries (IT; DE; AT; HU; SI; HR). The establishment of the permanent CEETO Network among project partners and associates will enhance the durability and sustainability of CEETO project outcomes well beyond its duration, ensure a wide and concrete impact of results, findings and best practices that will be transferred to the PAs in the whole Central Europe territory.</p>	

A.3 Project budget - breakdown per partner

Partner name and N°			Programme Co-financing			Partner Co-financing					TOTAL ELIGIBLE BUDGET
Partner Name	Partner abbreviation	Country	ERDF	ERDF co-financing rate (%)	% of Total ERDF	Public co-financing			Private co-financing	Total co-financing	
						Automatic public co-financing	Other co-financing	Total public co-financing			
1 - Regione Emilia-Romagna - Servizio Aree Protette, Foreste e Sviluppo della Montagna	ERR_PAFMD	ITALY	385.974,85	80,00 %	16,74 %	96.493,72	0,00	96.493,72	0,00	96.493,72	482.468,57
2 - Föderation der Natur- und Nationalpark e Europas e.V.	EP	GERMANY	227.200,00	80,00 %	9,85 %	0,00	0,00	0,00	56.800,00	56.800,00	284.000,00
3 - Regionalverb and Lungau	RVL	AUSTRIA	193.396,00	80,00 %	8,39 %	0,00	48.349,00	48.349,00	0,00	48.349,00	241.745,00
4 - Naturpark Sölktaier	SNP	AUSTRIA	199.644,00	80,00 %	8,66 %	49.911,00	0,00	49.911,00	0,00	49.911,00	249.555,00
5 - NIMFEA Természeti delmi Egyesület	NIMFEA	HUNGARY	208.985,03	85,00 %	9,06 %	0,00	0,00	0,00	36.879,72	36.879,72	245.864,75
6 - Biosphärenreservatsamt Südost Rügen	BRA SOR	GERMANY	166.720,00	80,00 %	7,23 %	0,00	41.680,00	41.680,00	0,00	41.680,00	208.400,00
7 - Federazione Italiana dei Parchi e delle Riserve Naturali - Europarc Italia	Federparchi	ITALY	275.230,40	80,00 %	11,94 %	68.807,60	0,00	68.807,60	0,00	68.807,60	344.038,00

8 - Regionalni razvojni center Koper	RRC Koper	SLOVENIA	184.280,00	85,00 %	7,99 %	0,00	32.520,00	32.520,00	0,00	32.520,00	216.800,00
9 - Javna ustanova "Park prirode Medvednica"	JUPPM	CROATIA	95.381,77	85,00 %	4,13 %	0,00	16.832,08	16.832,08	0,00	16.832,08	112.213,85
10 - Javni zavod Krajinski park Strunjan	SLO	SLOVENIA	148.495,00	85,00 %	6,44 %	0,00	26.205,00	26.205,00	0,00	26.205,00	174.700,00
11 - WWF ADRIA – UDRUGA ZA ZAŠTITU PRIRODE I OČUVANJE BIOLOŠKE RAZNOLIKOSTI	WWF ADRIA	CROATIA	219.577,95	85,00 %	9,52 %	0,00	0,00	0,00	38.749,05	38.749,05	258.327,00
<i>Sub-total for PPs inside the programme area</i>			2.304.885,00	---	100,00 %	215.212,32	165.586,08	380.798,40	132.428,77	513.227,17	2.818.112,17
<i>Sub-total for PPs outside the programme area</i>			0,00	---	0,00 %	0,00	0,00	0,00	0,00	0,00	0,00
<i>Total</i>			2.304.885,00	---	100,00 %	215.212,32	165.586,08	380.798,40	132.428,77	513.227,17	2.818.112,17

A.4 Project outputs

<i>Programme output indicator</i>	<i>Project output indicator target</i>	<i>Measurement Unit</i>	<i>Project output quantification (target)</i>	<i>Project output number</i>	<i>Project output (title)</i>
S.O.3.1 - Number of strategies and action plans developed and/or implemented for the protection and sustainable use of natural heritage and resources	9,00	Number	8,00	Output O.T2.1.1	Sustainable Tourism Action Plans
			1,00	Output O.T4.3.1	CEETO Network Strategy for networking, knowledge transfer and exchange
S.O.3.1 - Number of tools developed and/or implemented for the protection and sustainable use of natural heritage and resources	4,00	Number	1,00	Output O.T1.1.1	Handbook of successful and innovative practices for a sustainable tourism inside Protected Areas
			1,00	Output O.T3.1.1	CEETO Guidelines for developing a sustainable tourism in Protected Areas
			1,00	Output O.T4.1.1	CEETO Network online platform
			1,00	Output O.T4.2.1	CEETO Manual of sustainable tourism governance for Protected Areas managers
S.O.3.1 - Number of pilot actions implemented for the protection and	8,00	Number	1,00	Output O.T2.2.1	ERR_PAFMD pilot action in the Regional Park of the Po Delta
			1,00	Output O.T2.3.1	ERR_PAFMD pilot action in the Alto Appennino Modenese Regional Park
			1,00	Output O.T2.4.1	ERR_PAFMD pilot action in the Appennino Tosco Emiliano National Park
			1,00	Output O.T2.5.1	SNP pilot action in Soelktaeler Nature Park

sustainable use of natural heritage and resources		1,00	Output O.T2.6.1	RVL pilot action in Biosphere Reserve Salzburger Lungau
		1,00	Output O.T2.7.1	BRA SOR pilot action in the Biosphere Reserve South east Ruegen
		1,00	Output O.T2.8.1	JUPPM pilot action in the Nature Park Medvednica
		1,00	Output O.T2.9.1	SLO pilot action in Strunjan Landscape Park

SECTION B - Partners

Partner list

<i>Number</i>	<i>Partner name in English</i>	<i>Country</i>	<i>Abbreviation</i>	<i>Role</i>	<i>Associated to (in case of AP)</i>
1	Emilia-Romagna Region – Protected Areas, Forestry and Mountains Development Department	IT	ERR_PAFMD	LP	
2	EUROPARC Federation	DE	EP	PP	
3	Regionalverband Lungau	AT	RVL	PP	
4	Soelktaeler Nature Park	AT	SNP	PP	
5	NIMFEA Environment and Nature Conservation Association	HU	NIMFEA	PP	
6	Authority for the Biosphere Reserve South east Ruegen	DE	BRA SOR	PP	
7	The Italian Federation of Parks and Nature Reserves - Europarc Italy	IT	Federparchi	PP	
8	Regional development center Koper	SI	RRC Koper	PP	
9	Public institution Nature Park Medvednica	HR	JUPPM	PP	
10	Public institute Landscape park Strunjan	SI	SLO	PP	
11	WWF ADRIA – ASSOCIATION FOR NATURE PROTECTION AND BIODIVERSITY CONSERVATION	HR	WWF ADRIA	PP	
12	Italian Ministry for the Environment, Land and Sea	IT		AP	The Italian Federation of Parks and Nature Reserves - Europarc Italy
13	Ministry of Environmental and Nature Protection	HR		AP	WWF ADRIA – ASSOCIATION FOR NATURE PROTECTION AND BIODIVERSITY CONSERVATION
14	Office of the State Government of Styria, Department for Environment and Spatial Planning, Subsection Nature Conservation	AT		AP	Soelktaeler Nature Park
15	Federal Ministry of Agriculture, Forestry, Environment and Water Management	AT		AP	Soelktaeler Nature Park

16	Tourist Authority Rügen Ltd.	DE		AP	Authority for the Biosphere Reserve South east Ruegen
17	Ministry for Agriculture, Environment and Consumer Protection Mecklenburg-Vorpo mmern	DE		AP	Authority for the Biosphere Reserve South east Ruegen

B.1 Lead partner	
<i>Project partner number</i>	1
<i>Partner role in the project</i>	LP
<i>Name of organisation in original language</i>	Regione Emilia-Romagna - Servizio Aree Protette, Foreste e Sviluppo della Montagna
<i>Name of organisation in English</i>	Emilia-Romagna Region – Protected Areas, Forestry and Mountains Development Department
<i>Abbreviation of organisation</i>	ERR_PAFMD
<i>Department/unit/division</i>	
<u>Address</u>	
<i>Country (NUTS 0)</i>	IT
<i>Region (NUTS 2)</i>	ITH5, Emilia-Romagna
<i>Sub-region (NUTS 3)</i>	ITH55, Bologna
<i>Street, house number, postal code, city</i>	40127 Bologna viale della Fiera 8
<i>Website</i>	http://ambiente.regione.emilia-romagna.it/parchi-natura2000
<i>Assimilated partner</i>	No
<u>Legal and financial information</u>	
<i>Type of partner</i>	Regional public authority
<i>VAT number (if applicable)</i>	
<i>Other national identifying number (if no VAT number is provided)</i>	IT02086690373
	<i>Type of identifying number (e.g. registry number, tax No.)</i> fiscal code
<i>Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?</i>	No
<i>Co-financing %</i>	80.00
<i>Legal status</i>	public
<i>Economic status</i>	-
<i>Legal representative</i>	Paolo Ferrecchi
<i>Contact person</i>	Monica Palazzini
	InterregCEETO@regione.emilia-romagna.it
	00390515276999
<u>Experiences of partner</u>	

<p><u>Competences</u> Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.</p>	<p>ERR is a public administration with 3000 employees a 27 bn€ budget and competences on territorial governance, organized in sectorial DGs and Departments. DG Environment has an official working group to develop/manage EU cooperation projects with technical & administrative experts from all sectors (protected areas & parks, biodiversity, waters/air quality, climate change, waste management, EIA/SEA, coastal defence, ICZM/MSP) to guarantee an integrated approach to project design, implementation, capitalization. ERR_PAFMD is competent for: biodiversity protection (flora, fauna, habitats); legislation on Protected Areas (PAs); coordination with local institutions for PAs management/plans/programs; activities of information, dissemination, education. ERR_PAFMD implements: a Regional System of Protected Areas (RSPA, including 2 National, 1 Interregional, 15 Regional Parks, 14 Regional Natural reserves, 3 Protected Landscapes, 54 Ecological Rebalancing Areas), Natura 2000 network, forestry protection. Together with Natura 2000 network, PA cover more than 16% of regional territory. Besides preserving nature PA allow to introduce economic systems both profitable and environmentally sustainable, like touristic activities, the most suitable to produce economic virtuous circles. ERR has long been investing in projects that involve PA to promote economic activities that enhance the specific natural capital (e.g Alta Via dei Parchi, a 500km ridge trail through the Apennines involving 8 parks).</p>
<p><u>Role in the project</u> What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project? Is the organisation performing any economic activity within the project or as a result of it?</p>	<p>ERR is the lead partner and thus responsible for CEETO project transnational coordination including day-to-day technical & financial management, monitoring, evaluation. ERR will manage the whole project in constant coordination with partners (PPs), in charge of local management. ERR will ensure an efficient/efficacious transnational coordination and financial management in line with Central Europe criteria. ERR will keep contacts/relations with JS and MA, gathering PPs requirements/needs/etc. An efficient implementation and concrete impact of project at local level will be achieved through contacts with local actors/stakeholders/experts. An efficient user-friendly internal communication among PPs will be assured using web tools to guarantee a real time exchange of info/documents and reduce carbon footprint. ERR participates in all WPs bringing its expertise in all project aspects since it represents all the PAs of its territory and is a policy-maker in charge of PAs management. ERR will implement 3 pilot actions in PAs which represent 3 different environments of great value that are all touristic hotspots: 1) Po Delta Regional Park, representing the coastal environment; 2) Appennino Tosco Emiliano National Park, representing the high-mountain forests, ridges and glacial lakes; 3) Alto Appennino Modenese Regional Park, focusing on Lago Santo, the second widest natural lake of the Northern Apennines.</p>
<p><u>EU/international projects experience</u> If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.</p>	<p>- SHAPE (IPA Adriatic CBC, 2011-2014), DG Environment was lead partner. Implementing ICZM&MSP processes for a sustainable development of Adriatic basin by building a shared holistic approach and a multi-level cross-sector governance to manage conflicting uses on coastal & maritime areas. Tot.budget 4,1 mln € (http://www.shape-ipaproject.eu/); - ECORUTOUR – Environmentally COMPATIBLE RUrAL TOURism in protected areas for a sustainable development at low emission of greenhouse gasses (LIFE+ 2008, 2010-2013) Lead Partner ERR. (www.ecorutour.eu). Promoting awareness in rural tourism sector on real consumption of CO2 of tourist services. Activities addressed: 1) the effective production of CO2 caused by meal preparation along different modalities 2) collecting indications concerning the real consumption of CO2 due to the offer of farm accommodation services; - LIFE EREMITA 14 NAT/IT/000209: ERR_PAFMD coordinator. Aim: conservation of Emilia-Romagna residual populations of 4 invertebrates species- tot.budget 2.126.987€; - Lupo LIFE00/NAT/IT/7214 (2001-2004) Coordinator ERR, actions to protect the wolf in 10 SIC zones in 3 parks of ERR. Tot.budget 933.321,00 €; - LIFE00/NAT/IT/7215 (2001-2006) Coordinator ERR ,Comacchio Environmental restoration and conservation of the habitat of the Salt-pan of the SCI Comacchio Marshes. tot.budget 1.597.143,00 €; - LIFE00/NAT/IT/7216(2001-2004) Coordinator ERR, Bats and their foraging habitats conservation at Onferno Oriented Natural Reserve.</p>

<h2>B.1 Project partner</h2>	
<p>Project partner number</p>	<p>2</p>
<p>Partner role in the project</p>	<p>PP</p>
<p>Name of organisation in original language</p>	<p>Föderation der Natur- und Nationalparke Europas e.V.</p>
<p>Name of organisation in English</p>	<p>EUROPARC Federation</p>

Abbreviation of organisation	EP	
Department/unit/division		
<u>Address</u>		
Country (NUTS 0)	DE	
Region (NUTS 2)	DE23, Oberpfalz	
Sub-region (NUTS 3)	DE232, Regensburg, Kreisfreie Stadt	
Street, house number, postal code, city	93047 Regensburg Waffnergasse 6	
Website	www.europarc.org	
Assimilated partner	No	
<u>Legal and financial information</u>		
Type of partner	Interest groups including NGOs	
VAT number (if applicable)	DE286294031	
Other national identifying number (if no VAT number is provided)		
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	No	
Co-financing %	80.00	
Legal status	private	
Economic status	non-profit	
Legal representative	Carol Ritchie	
Contact person	Federico Minozzi	
	f.minozzi@europarc.org	
	+49 (0)941 59935980	
<u>Experiences of partner</u>		
<u>Competences</u> Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.	<p>EP is the umbrella organisation of Europe's Protected Areas (PAs) since 1973. It has 380 members across 37 Countries. EP is recognised worldwide as a professional network of EU PAs and is dedicated to practical nature conservation and sustainable development of EU biodiversity, fostering holistic landscape approaches in its management. EP facilitates the development of international programmes; the exchange of expertise, experience and best practice. EP has vast experience and expertise in managing and working in projects; organising training events, workshops and conferences; can give visibility and links to initiatives at EU institutional level, supporting networking. EP's European Charter for Sustainable Tourism in Protected Areas (ECSTPA) is a significant contribution to the development of sustainable tourism in many N2000 sites. ECSTPA enables PAs and N2000 site managers, private subjects and local communities to work collaboratively towards a shared sustainable tourism strategy good for both biodiversity and business. There are currently 144 PAs in 17 EU members states awarded with ECSTPA, managing sustainably more than 7M ha of N2000, hosting about 73M visitors every year. EP is the guardian of ECSTPA and manages its independent verification and evaluation methodology. ECST has been recognised a model system by many organisations including WTO, German Federal Agency for Nature Protection (BfN) and the EC (DG Enterprise and Industry).</p>	

<p><u>Role in the project</u> <i>What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project?</i></p> <p><i>Is the organisation performing any economic activity within the project or as a result of it?</i></p>	<p>EP will bring its expertise in sustainable tourism development in PAs, providing the methodology, guidelines and standards of ECSTPA, already proven successful, transferring them in the context of CEETO partners. ECSTPA methodology enables PAs managers, private actors and local communities to work collaboratively towards a commonly agreed sustainable tourism strategy. EP seeks to promote the ECSTPA to more PAs across Central Europe, especially in DE, HU, AT, SI, HR and IT. EP as holder of ECSTPA, will give advice on the use of ECSTPA methodology. EP will collect and review latest success stories of ECSTPA implementation from among its awarded Charter Areas (WP Diagnostic Phase), allowing for exchange of experience and good practices in sustainable tourism development among the partners and pilot cases on various topics (e.g. carrying capacity, sustainable mobility, visitors monitoring, visitors payback schemes, etc). EP will give visibility and relevance to the benefits of sustainable tourism development in PAs at EU institutional level with its strong connection to EU bodies. EP will be responsible for the communication of the project and the dissemination of its results at EU level, creating an online platform, and using communication tools (e.g. Charter website, social media, Charter eNews, annual report; presentation at the annual EP Conference, and other international events).</p>
<p><u>EU/international projects experience</u> <i>If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.</i></p>	<p>EP is well experienced in working in partnership in EU co-financed projects. The organisation has previously benefitted from the LIFE+ core grant for environmental NGOs. EP is involved in coordination of upcoming Biogeographic Seminars in partnership with ECNC, ELO, Eurosite and CEEweb. EU Projects with participation of EUROPARC: Programme INTERREG EUROPE Priority Axis 4 - Environment & resource efficiency, Thematic objective 6 Title of the project IMPACT - Innovative Models for Protected Areas: exCHANGE and Transfer. Duration: 24 months (2016-2018) Programme Intelligent Energy Europe (IEE) Title of the Project BIOEUPARKS - Exploiting the potentialities of solid biomasses in EU Parks Duration April 2013 – March 2016 Programme LIFE Communication Title Efficient managers for efficient N2000 Duration August 2012- July 2015 Programme INTERREG IVB, Baltic Sea Region Title of the Project Parks and Benefits: Generating socio-economic effects for the management of protected areas for the benefit of their regions Duration February 2009 - January 2012 Programme INTERREG IVC Title of the Project PESTO - Pan European Sustainable Tourism Development in Protected Areas Duration November 2009 – October 2012 Programme European Commission DG Enterprise and Industry call for proposals “Knowledge Networks for the competitiveness and sustainability of European tourism” Title of the project STEPPA – Sustainable Tourism in Enterprises, Parks and Protected Areas Duration June 2010 - December 2011.</p>

<h2>B.1 Project partner</h2>	
Project partner number	3
Partner role in the project	PP
Name of organisation in original language	Regionalverband Lungau
Name of organisation in English	Regionalverband Lungau
Abbreviation of organisation	RVL
Department/unit/division	
<p><u>Address</u></p>	
Country (NUTS 0)	AT
Region (NUTS 2)	AT32, Salzburg
Sub-region (NUTS 3)	AT321, Lungau
Street, house number, postal code, city	5570 Mauterndorf Markt 89
Website	www.lungau.org
Assimilated partner	No
<p><u>Legal and financial information</u></p>	
Type of partner	Local public authority
VAT number (if applicable)	
Other national identifying number (if no VAT number is provided)	0428533 fiscal code

<i>Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?</i>	No
<i>Co-financing %</i>	80.00
<i>Legal status</i>	public
<i>Economic status</i>	-
<i>Legal representative</i>	Wolfgang Eder
<i>Contact person</i>	Josef Fanninger
	Josef.fanninger@lungau.org
	0043 664 1137071
<u><i>Experiences of partner</i></u>	
<u><i>Competences</i></u> <i>Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.</i>	Regionalverband Lungau is the public authority that manages the UNESCO Biosphere Reserve Salzburg Lungau "a model region for sustainable development". UNESCO awards this international title for particularly valuable areas of life since "biosphere" means nothing more than "to live". The name "model region for sustainable development," explains the idea behind the title. This award therefore represents the conservation value of a region and the value of the regional population which significantly and positively influences their habitat. Nature is our habitat, recreation our food and livelihood. The awareness of the way humans and nature interact should be encouraged and promoted. To maintain and strengthen this valuable landscape and region, Lungau and the "Carinthian Nockberge National Park" have been united by the UNESCO label "Biosphere Reserve Salzburg Lungau and Carinthian Nock - model region for sustainable development". The positive decision took place on 11 July 2012 in Paris. This Biosphere Reserve is now the largest in Austria. Man in the Biosphere Reserve. The district Tamsweg is the correct name for Lungau and it comprises of 15 municipalities with about 21,000 inhabitants. For generations, people have actively influenced nature through their actions, creating the appearance of a landscape. In Lungau there are numerous valuable habitats for animals and plants. To maintain this, the region should be developed so that it is "sustainable" for both man and nature.
<u><i>Role in the project</i></u> <i>What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project?</i> <i>Is the organisation performing any economic activity within the project or as a result of it?</i>	RVL will participate in all the project activities, representing a Protected Area managing body, bringing all its expertise and experience. In particular, in T2 RVL will have a strong role by implementing a pilot action (O.T2.6) aimed at testing the innovative tourism governance model inside the Biosphere Reserve Salzburg Lungau. In T4 CEETO Network RVL will promote networking activities with the Austrian PAs external to CEETO partnership thus ensuring the widest impact and mainstream of project results and outputs. The pilot action will be implemented in the zones that compose the Biosphere Reserve: Core Zone: represent typical ecosystems of the region. According to UNESCO specifications, this must amount to at least 5% of the total area and serves to preserve the untouched nature and traditional cultivation. Buffer Zone: serve to maintain the typical regional landscape and include almost 40% of Lungau. The buffer zones that surround and protect the core zones are existing conservation areas where intervention in nature and landscape is carefully controlled. Development Zone: is the remaining area in the Reserve. This includes urban, housing, office and recreation areas of the Lungau population. The economy can continue to develop dynamically in the development area. An exemplary and sustainable development of the region is desired and promoted by innovative project management in agriculture and forestry, tourism, industry, trade, education, culture and tradition.
<u><i>EU/international projects experience</i></u> <i>If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.</i>	RVL projects experience is especially in the EU-LEADER-program. In the last 20 year we were somehow the lead-partner for our region in handling and organize all the LEADER-projects. In total around over 80 LEADER-projects took place in our region. Most of them in a regional context and some in a transregional context.

B.1 Project partner

<i>Project partner number</i>	4
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Partner role in the project	PP
Name of organisation in original language	Naturpark Sölktaier
Name of organisation in English	Soelktaeler Nature Park
Abbreviation of organisation	SNP
Department/unit/division	
Address	
Country (NUTS 0)	AT
Region (NUTS 2)	AT22, Steiermark
Sub-region (NUTS 3)	AT222, Liezen
Street, house number, postal code, city	8961 Sölk Stein/Enns 107
Website	www.soelktaeler.at
Assimilated partner	No
Legal and financial information	
Type of partner	Interest groups including NGOs
VAT number (if applicable)	ATU66019355
Other national identifying number (if no VAT number is provided)	
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	Yes
Co-financing %	80.00
Legal status	public
Economic status	-
Legal representative	Volkhard Maier
Contact person	Volkhard Maier
	v.maier@soelktaeler.at
	0043 368520903
Experiences of partner	
Competences <i>Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.</i>	The Soelktaeler Nature Park was founded in 1983. So for more than 30 years we have experience with nature protection, environmental education, regional development and eco-tourism in natural protected areas. The tourism association from the Soelktaeler Nature Park is part of the tourism region Schladming-Dachstein. This is one of the strongest tourism regions in- and outside of Austria. The Soelktaeler Nature Park operates the visitor center "Schloss Großsölk", where visitors get information about the cultural and natural landscape of the region. Through the implementation of various projects by Soelktaeler Nature Park a very good network was established. For example with the Nature Park Schools, the hosts / tourism services, and the farmers in the park there is a strong cooperation. 2/3 of the Soelktaeler Nature Park consists of Natura 2000 sites. In relation to Natura 2000, there is a close collaboration with the Nature Conservation department of the Province of Styria. Representatives from Soelktaeler Nature Park are represented on the boards of the Association of Austrian Nature Parks and the Association of the Styrian Nature Parks.
Role in the project <i>What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project?</i> <i>Is the organisation performing any economic activity within the project or as a result of it?</i>	SNP will participate in all the project activities, representing a Protected Area managing body, bringing all its expertise and experience. In particular, in WP T2 Testing, SNP will have a strong role by implementing a pilot action (O.T2.5) aimed at testing the innovative tourism governance model inside the Soelktaeler Nature Park. In T4 CEETO Network SNP will promote networking activities with the Austrian PAs external to CEETO partnership thus ensuring the widest impact and mainstream of project results and outputs. SNP will coordinate its activities with its two Associated Partners (the Federal Ministry of Agriculture, Forestry, Environment and Water Management and the Office of the State Government of Styria, Department for Environment and Spatial Planning, Subsection Nature Conservation), with the aim to reach involvement and coordination with the policy making level, to whom are addressed CEETO outcomes.

<p><u>EU/international projects experience</u> If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.</p>	<p>European Territorial Cooperation projects with participation of Soelktaeler Nature Park: - Programme South East Europe (SEE) Reference number SEE/B/0012/2.3/X Title of the Project Green Mountain - A Sustainable Development Model for Green Mountain Areas. Duration 01/2011-03/2014. - Programme Intelligent Energy Europe (IEE) Reference number IEE/12/994/SI2.645924 Title of the Project BIOEUPARKS - Exploiting the potentialities of solid biomasses in EU Parks. Duration 04/2013-03/2016.</p>
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B.1 Project partner	
Project partner number	5
Partner role in the project	PP
Name of organisation in original language	NIMFEA Természetvédelmi Egyesület
Name of organisation in English	NIMFEA Environment and Nature Conservation Association
Abbreviation of organisation	NIMFEA
Department/unit/division	
<u>Address</u>	
Country (NUTS 0)	HU
Region (NUTS 2)	HU32, Észak-Alföld
Sub-region (NUTS 3)	HU322, Jász-Nagykun-Szolnok
Street, house number, postal code, city	5420 Turkeve Ecsegi 1
Website	www.nimfea.hu
Assimilated partner	No
<u>Legal and financial information</u>	
Type of partner	Interest groups including NGOs
VAT number (if applicable)	HU18372348
Other national identifying number (if no VAT number is provided)	
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	No
Co-financing %	85.00
Legal status	private
Economic status	non-profit
Legal representative	Róbert Benedek Sallay
Contact person	Zsuzsa Fidlóczky
	fidloczky.zsuzsa@nimfea.hu
	0036 20 485 8557
<u>Experiences of partner</u>	

<p><u>Competences</u> Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.</p>	<p>NIMFEA is an NGO based in Túrkeve, the Northern Part of the Hungarian Plain. It's been active for over a decade in the field of environment protection, nature conservation, environmental education & sustainable tourism. NIMFEA main program areas are: - Awareness-raising&environmental education: summer camps, running of Educational Centre,school programs,publication of awareness-raising&environmental education materials, trainings for teachers; - Sustainable&eco-tourism: organizing guided educational tours on protected areas, publications on ecotourism, developing training&education programmes & materials for university courses, trainings for eco-tourism guides; - Biodiversity conservation: species&bird protection, bird rescue/rehabilitation, protection of forests with legal tools, restoration, conservation&management of Natura2000 sites; - Democracy development: provide input to national/regional developm. plans & legislation, incorporating NGO views in Structural Funds, make public interest declarations to authorities; - Environmental protection: promotion of composting, renewable energy sources, assembly of solar collector. NIMFEA has qualified professional & advisory boards, qualified & experienced executive managers & pr management teams. It works with full-time employees, permanent office infrastructure, has broad contacts in the field of sustainable&eco-tourism with experts&national park staff, so all organizational capacity is available for implementing CEETO project.</p>
<p><u>Role in the project</u> What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project? Is the organisation performing any economic activity within the project or as a result of it?</p>	<p>NIMFEA will coordinate T1 and will actively participate in almost all CEETO project activities, representing the Protected Areas of the whole HU country and providing its long-term expertise in awareness rising, environmental education, biodiversity conservation, environmental protection and sustainable tourism promotion. Since it is practically involved in sustainable tourism, NIMFEA organization has broad experiences and contact of all actors of this filed, concretely contributing to the project putcomes spread and transfer. It brings its own expertise on all the different parts of the project activities and will influence directly the managers and will spread the results of the project, as it works in close cooperation with Protected Areas management bodies and also manages protected areas itself.</p>
<p><u>EU/international projects experience</u> If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.</p>	<p>NIMFEA participated in several regional & international projects with several other countries, from Norway to Greece, in the framework of bilateral or multilateral cooperation projects in the field of practical on-the-field nature conservation and eco-tourism or joint actions to influence policy-making. NIMFEA gained broad experiences in Interreg & other EU project through several projects: 1. PHARE Access 2001: What can we lose? -Obj:strengthen public participation, promote dialogue of stakeholders, involvement of local community to raise awaren. at the drawbacks of the planned dam at Novo Virje 2. PHARE Access 2003: Strengthen public participation in the tourism developm. of the Lake Tisza region. Obj:integrate sust. tourism in regional development plans, educate&build capacities of local community & decision-makers 3. LEADER pr. In 2007; 2 projects in the framework of the Environment & Energy Operative Programme in 2009; 2 projects under the EU Agricultural Fund for Rural Dev. in 2010 4. SEE project 2011-2014: BETter management & implementation of NATURa2000 sites; Obj.: defining common action plans & strategy to preserve the natural heritage and the landscape in SEE region; to improve environmental quality through integrated approaches & to generate concrete tools 5. LIFE+ projects: 2011-2013 Restoration & cons. of a Pannonic salt steppe with sustainable management; obj: establishing traditional sustainable extensive grassland management system for habitat type*1530</p>

<h2>B.1 Project partner</h2>	
Project partner number	6
Partner role in the project	PP
Name of organisation in original language	Biosphärenreservatsamt Südost Rügen
Name of organisation in English	Authority for the Biosphere Reserve South east Ruegen
Abbreviation of organisation	BRA SOR
Department/unit/division	
<p><u>Address</u></p>	
Country (NUTS 0)	DE
Region (NUTS 2)	DE80, Mecklenburg-Vorpommern
Sub-region (NUTS 3)	DE80H, Rügen

Street, house number, postal code, city	18581 Putbus Circus 1	
Website	www.biosphaerenreservat-suedostruegen.de	
Assimilated partner	No	
<u>Legal and financial information</u>		
Type of partner	National public authority	
VAT number (if applicable)	DE157090484	
Other national identifying number (if no VAT number is provided)		
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	No	
Co-financing %	80.00	
Legal status	public	
Economic status	-	
Legal representative	Cathrin Münster	
Contact person	Dagmar Meinen	
	d.meinen@suedostruegen.mvnet.de	
	0049 38301 882930	
<u>Experiences of partner</u>		
<u>Competences</u> Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.	<p>South-East Ruegen is one of the most characteristic landscapes in Germany. You rarely find such a diverse, harmonious cultural landscape with an unmistakable charm, with close links between land and sea, a wide variety of natural features and harmonious distribution of nature and culture. The Biosphere Reserve South East Ruegen was established in October 1990. Since 1991 it is a part of the UNESCO Biosphere Reserves Network. It is managed by the Authority of Biosphere Reserve South East Ruegen. The main tasks are: - Development: promotion of scientific and human sustainable development, of culture and social environment. - Logistic support: encouraging environmental education , research and environmental monitoring on a local, regional, national or international level about conservation or sustainable development. - Conservation: encourage the conservation of landscapes,ecosystems but also the species and genetic diversity. Biosphere Reserve South East Ruegen covers an area of 22.800 hectares, half of it being water surface. Nearly 3/4 of Biosphere Reserve is Natura 2000 area. For more than 25 years we have experience with nature protection, regional development and tourism in protected areas. By implementation and realisation of various projects we developed very strong partnerships with regional and local tourist organisations, farmers, unicipalities and entrepreneurs of the region. In 2012 BRA SOR was awarded as a Charter Park under the ECST by EUROPARC Federation.</p>	
<u>Role in the project</u> What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project? Is the organisation performing any economic activity within the project or as a result of it?	<p>Since BRA SOR is a policy maker and at the same time represent PAs management level, it provides a wide range of expertise and will actively participate in all WPs/technical activities, contributing with its practical experiences in developing sustainable tourism in project's area and in daily cooperation with municipalities/tourist organizations/stakeholders/entrepreneurs. By joining CEETO, BRA SOR will start the process of reevaluation as a Charter Park. From CEETO BRA SOR expects to improve capacity in developing new sustainable tourism development policies. We aim to develop/test approaches within our areas to the benefit of their natural heritage protection with ECO-Tourism possibilities/opportunities. Tourism is very important for the whole Rügen region and through CEETO BRA SOR wants to learn from other regions and be part of the permanent network with stakeholders, PPs, decision makers. The wish is to benefit from experiences exchange (positive & negative) with other PPs. The expected long-term benefit is not only for tourism sector and all satellite activities but also for the whole region and its population. BRA SOR will also support project results dissemination and secure their sustainability by linking with policy makers. BRA SOR will coordinate its activities with the Tourist Authority of Rügen: this partnership will ensure integration between nature conservation and tourism to the benefit of PPs and of overall project. BRA SOR will implement a pilot action in W</p>	

<i>EU/international projects experience</i> <i>If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.</i>	Programme Interreg IVb, Baltic Sea Region; - Title of the Project: Parks and Benefits „Generating socio-economic effects for the management of protected areas for the benefit of their regions“ - Duration: February 2009 - January 2012
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B.1 Project partner	
<i>Project partner number</i>	7
<i>Partner role in the project</i>	PP
<i>Name of organisation in original language</i>	Federazione Italiana dei Parchi e delle Riserve Naturali - Europarc Italia
<i>Name of organisation in English</i>	The Italian Federation of Parks and Nature Reserves - Europarc Italy
<i>Abbreviation of organisation</i>	Federparchi
<i>Department/unit/division</i>	
<u>Address</u>	
<i>Country (NUTS 0)</i>	IT
<i>Region (NUTS 2)</i>	IT14, Lazio
<i>Sub-region (NUTS 3)</i>	IT143, Roma
<i>Street, house number, postal code, city</i>	00184 Roma Via Nazionale 230
<i>Website</i>	www.parks.it
<i>Assimilated partner</i>	Yes
<u>Legal and financial information</u>	
<i>Type of partner</i>	Interest groups including NGOs
<i>VAT number (if applicable)</i>	IT02623250400
<i>Other national identifying number (if no VAT number is provided)</i>	
<i>Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?</i>	Yes
<i>Co-financing %</i>	80.00
<i>Legal status</i>	public
<i>Economic status</i>	-
<i>Legal representative</i>	Giampiero Sammuri
<i>Contact person</i>	Paolo Pigliacelli
	paolo.pigliacelli@parks.it
	003 06 51604940
<u>Experiences of partner</u>	

<p><u>Competences</u> Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.</p>	<p>Federparchi represents an original experience of association among the protected areas (PAs) management bodies willing to work together for nature conservation. Its aim is to coordinate activities and to create a System including parks & natural reserves at land and sea. It has 160 members including bodies managing national/regional parks and nature reserves, marine PAs, various natural reserves and environmentalist associations managing over 350 PAs covering more than 2.500.000 ha. Federparchi provides services and expertise, promotes nature conservation actions also through System projects for the Alps, the Apennines, the coasts, the islands. It enhances applied scientific research activities, the definition of adequate instruments for environmental safeguard, the involvement of local population for its sustainable development. Federparchi develops EU projects with several partners particularly focusing on sustainable tourism. It is also engaged in the elaboration of cooperation initiatives for developing Countries. Federparchi thus collaborates with management bodies in administrative and technical organization, in research, in territorial planning, in promotion activities by contributing also to national and local policies with proposals/programs/projects/initiatives aimed at developing a general action of territorial and environmental management compatible with conservation and sustainable development. Normally Federparchi doesn't perform economic activities on the market</p>
<p><u>Role in the project</u> What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project? Is the organisation performing any economic activity within the project or as a result of it?</p>	<p>Federparchi will actively participate in all the WPs, because due to the "two-levels partnership" approach of CEETO project, it represents all the Protected Areas of Italy belonging to its association. Since it is both a policy-maker and a representative of the Protected Areas management sector, it brings its own expertise on all the different parts of the project activities. Federparchi will play the role of coordinator in WP Planning and Testing, exploiting its long term expertise and acquired practical experiences to ensure the coherence and the logic flow of all the Pilot Actions foreseen in CEETO project. Federparchi will take advantage of the wide network of its association to guarantee the participation and involvement of relevant stakeholders at all stages of the project, and will promote the widest spread of the project results ensuring transferability and sustainability of outputs and achievements. Federparchi will also link CEETO project with the Italian national level, by coordinating its activities with the Italian Ministry for the Environment (MATTM) as an associated partner.</p>
<p><u>EU/international projects experience</u> If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.</p>	<p>-MEET project (www.medecotourism.org), funded by ENPI-CB MED Programme, as Lead Partner; 5 MEURO, duration: 01/2013-02/2016, 9 PPs. Ecotourism development in 25 Mediterranean Parks from 8 countries, starting from ECST approach. - ECST project (www.parks.it/federparchi/cets.html), funded by Italian Ministry of Environment and Italian Regions, as Lead Partner, 0,85 MEURO, duration: 01/2013-12/2014, 24 PPs. Implementation of ECST in 24 Italian Protected Areas. - MedPAN North project (www.medpan.org/?arbo=medpan-north), funded by ETC MED Programme, as Project Partner, 0,2 MEURO, duration: 07/2010-06/2013, 12 PPs. To improve Parks management effectiveness, including Natura 2000 sites and to contribute to the establishment of a network of Protected Areas, as part of the European and international commitments. - Brazil Proximo project, funded by Italian Ministry of Foreign Affairs, as Project Partner, 0,2 MEURO, duration: 01/2012-12/2014, 7 PPs. To strengthen the initiatives for sustainable tourism in the National Park of Serra das Confusoes to promote the improvement of living conditions of the weaker sectors of Brazilian society. - SelPAs project, funded by LIFE ENV, as Project Partner, 0,2 MEURO, duration: 05/2006-04/2009, 7 PPs. Improvement of land-use planning and environmental and tourism management potential within Protected Areas (PAs) in Italy through the identification, selection and application of self-financing mechanisms.</p>

<h2>B.1 Project partner</h2>	
<p>Project partner number</p>	<p>8</p>
<p>Partner role in the project</p>	<p>PP</p>
<p>Name of organisation in original language</p>	<p>Regionalni razvojni center Koper</p>
<p>Name of organisation in English</p>	<p>Regional development center Koper</p>
<p>Abbreviation of organisation</p>	<p>RRC Koper</p>
<p>Department/unit/division</p>	
<p><u>Address</u></p>	
<p>Country (NUTS 0)</p>	<p>SI</p>

Region (NUTS 2)	SI02, Zahodna Slovenija	
Sub-region (NUTS 3)	SI024, Obalno-kraška	
Street, house number, postal code, city	6000 Koper Ul. 15.maja 19	
Website	http://www.rrc-kp.si	
Assimilated partner	No	
<u>Legal and financial information</u>		
Type of partner	Sectoral agency	
VAT number (if applicable)	SI28049705	
Other national identifying number (if no VAT number is provided)		
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	No	
Co-financing %	85.00	
Legal status	public	
Economic status	-	
Legal representative	Giuliano Nemarnik	
Contact person	Slavko Mezek	
	slavko.mezek@rrc-kp.si	
	0038 6 5 663 75 85	
<u>Experiences of partner</u>		
<u>Competences</u> <i>Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.</i>	RRC Koper is the Regional development agency of South Primorska Region and: prepares, monitors, evaluates the Regional Development Programme-RDP; implements projects of regional importance; transfers knowledge& good practices. RRC prepared RDP for 2013-2020, coordinating the identification of problems/opportunities, shared vision formulation, definition of goals/objectives, formulation of priority actions. Sustainable tourism and Nature Protected Areas (NPA) are one of RDP pillars. RRC coordinates the work of Regional Development Council who steers the whole process of regional development composed by municipalities, economic actors, civil society. At national level RRC coordinates its activities with Ministry of Economic development and Technology, responsible for regional development and coordination with all ministries/governmental bodies in aspects related to it. RRC coordinates interests of different partners, including NPA, in the process of RDP formulation and implementation, having regular contacts with NPA management boards and good insight in actual development programmes and projects of single PAs in the region. In CAMP Slovenia RRC: tested specific tools for planning/management of coastal areas which are suitable also for PAs since focus was sustainable development and protection of natural assets; coordinated a project for PAs that defined/compared alternative management models for PAs; organised a training on management of PAs for present & potential managers.	
<u>Role in the project</u> <i>What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project?</i> <i>Is the organisation performing any economic activity within the project or as a result of it?</i>	Being a policy maker, RRC Koper will act as a coordinator for protected areas in the whole Slovenia territory. RRC institutional role is crucial since it acts as a coordinator between different political/governance levels, on national and sub-national/local level. It guarantees optimal framework for bringing the project results to the political / governance levels. RRC Koper will work together with the partnership to promote and implement an innovative governance system based on ECST principles. As a project partner RRC Koper will participate actively in all work packages. RRC Koper will also play the role of coordinator in WP Guidelines, by bringing its own expertise and making available the long term and rich experience in strategic planning and programming, mainstreaming participation processes, developing tools for sustainable development etc. The expected benefit for RRC Koper from participating in CEETO project: a concrete contribution to the implementation of the priority project Sustainable development that concerns the entire Slovenian coast (cca. 50 km), focused on sustainable tourism development, working together with protected areas (Skocjanski zatok Nature Reserve, Strunjan Landscape Park, Secoveljske soline Landscape Park) and taking into account of Natura 2000 sites in the area.	

<p><u>EU/international projects experience</u> If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.</p>	<p>In the programming period 2007-2013 RRC Koper was leading Europe Direct info point. In the same period RRC Koper was lead partner in 2 projects: 1) Inter Bike, Cross-border Cooperation Programme SI-IT 2007-2013; 2) SLOHRA SOCIONET, Programme IPA SI-HR 2007-2013. RRC Koper was also project partner in other 26 projects: 1 project in Alpine Space Programme (INNOCITE), 4 projects in Med Programme (MEDOSSIC, TERCONMED, SECUR MED PLUS, OPTIMIZEMED), 1 in Leonardo da Vinci Programme (OPTIMUS), 1 project in INTERREG IV C (SUSTAIN), 2 in Central Europe Programme (BICY, LOGICAL), 1 in Cross-border Cooperation Programme SI-IT 2007-2013 (iCON), 5 projects in IPA Adriatic Programme (SEAR, SHAPE, ADRIAFOOTOURING, ADRIATINN, SMART INNO), 3 in Programme IPA SI-HR 2007-2013 (SLOHRA GLOBALNET, MLADIEKOIN – SLOHRA, PUT UP ISTRRA), 1 in FP7 (MARLISCO), 1 in DG ENTERPRISE AND INDUSTRY (EUROVELO 8), 1 in MARE/2012/25 (ADRI-PLAN), 1 in COSME PROGRAMME 2014 (H.O.S.T.). It also takes part in Programme Erasmus as a partner in COLUMBUS projects (2,3,5,6). In SHAPE project RRC coordinated WP5 that created the Adriatic Atlas to support ICZM&MSP; furthermore working together with the Strunjan Landscape Park management unit, RRC demonstrated in a pilot action practical integration of Maritime Spatial Planning & coastal planning; it also prepared landscape design proposals for different landscape park areas, proposals of traffic management schemes and a MSP in the specific framework of Nature Protected Areas</p>
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B.1 Project partner	
Project partner number	9
Partner role in the project	PP
Name of organisation in original language	Javna ustanova "Park prirode Medvednica"
Name of organisation in English	Public institution Nature Park Medvednica
Abbreviation of organisation	JUPPM
Department/unit/division	
<u>Address</u>	
Country (NUTS 0)	HR
Region (NUTS 2)	HR04, Kontinentalna Hrvatska
Sub-region (NUTS 3)	HR042, Zagrebačka županija
Street, house number, postal code, city	10 000 Zagreb Bliznec 70
Website	http://www.pp-medvednica.hr/
Assimilated partner	No
<u>Legal and financial information</u>	
Type of partner	National public authority
VAT number (if applicable)	HR59832224817
Other national identifying number (if no VAT number is provided)	
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	Yes
Co-financing %	85.00
Legal status	public
Economic status	-
Legal representative	Snježana Malić-Limari
Contact person	Snježana Malić-Limari
	ravnateljica@pp-medvednica.hr
	00385 1 4586 317
<u>Experiences of partner</u>	

<p>Competences Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.</p>	<p>JUPPM manages the protected area in a near vicinity of the City of Zagreb and is under constant pressure of inhabitants and growing number of visitors of Zagreb. From its begging, Institution works on continuous awareness raising and education of visitors on natural and cultural values of the Park and importance of its conservation. It also puts great efforts in development of sustainable tourism methods and tools. JUPPM was rewarded in 2014 European Charter for Sustainable Tourism and through the process of obtaining the Charter collaborated, and still constantly collaborates, with different stakeholders (local stakeholders, ministries, research institutes, associations - national and international). This collaboration was proven in numerous projects prepared and implemented in the area of sustainable use of natural and cultural resources of the Park, climate change, protected areas management, etc.</p>
<p>Role in the project What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project? Is the organisation performing any economic activity within the project or as a result of it?</p>	<p>JUPPM will actively participate in all the WPs and will bring its expertise on management of protected areas in all the different parts of the project activities. Nature Park Medvednica, together with other Parks, shall have a strong role in WP T2 Testing, by implementing a specific pilot action (O.T2. 8) tailored to the Park specific needs, as identified in T1 activities. JUPPM will support the CEETO Network in spreading the project outcomes towards other Protected Areas/stakeholders/target groups who are external to project partnership. The expected benefit is to find innovative approaches and practices for sustainable tourism management and planning, in order to improve nature conservation and enhance the economic and social wellbeing of local communities.</p>
<p>EU/international projects experience If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.</p>	<p>JUPPM was involved in preparation, implementation and management of a number of international/bilateral projects related to management of protected areas and sustainable use of natural and cultural values in the Park. JUPPM gained broad experiences through the implementation of the following projects: 1. "Marian pilgrimage route" -co-financed by EU IPA cross-border programme Croatia-Slovenia 2007-2013 (implemented in 2009-2011); 2. "Info centre Bliznec and Natura 2000 labyrinth" -realised in 2012 within NATURA 200 Integration Project and co-financed by the IBRD; 3. "Renewal of visitors infrastructure in the Veternica Cave in Nature Park Medvednica" -implemented 2015-2016 and co-financed by IBRD. Currently JUPPM cooperates with various partners in the preparation of several EU projects related to sustainable tourism, visitors management, climate change, etc.</p>

B.1 Project partner	
Project partner number	10
Partner role in the project	PP
Name of organisation in original language	Javni zavod Krajski park Strunjan
Name of organisation in English	Public institute Landscape park Strunjan
Abbreviation of organisation	SLO
Department/unit/division	
Address	
Country (NUTS 0)	SI
Region (NUTS 2)	SI02, Zahodna Slovenija
Sub-region (NUTS 3)	SI024, Obalno-kraška
Street, house number, postal code, city	6320 Portorož Senčna pot 10
Website	www.parkstrunjan.si
Assimilated partner	No
Legal and financial information	
Type of partner	National public authority
VAT number (if applicable)	SI33414009
Other national identifying number (if no VAT number is provided)	

<i>Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?</i>	No
<i>Co-financing %</i>	85.00
<i>Legal status</i>	public
<i>Economic status</i>	-
<i>Legal representative</i>	Marko Starman
<i>Contact person</i>	Petra Škrinjar
	petra.skrinjar@gov.si
	00386 (0)82051880
<u><i>Experiences of partner</i></u>	
<u><i>Competences</i></u> <i>Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.</i>	Landscape Park Strunjan (park) is an area with a pronounced high-quality and long-term interaction of human and nature, with a high ecological biodiversity and landscape value. Strunjan Park was protected by the municipality since 1990 and at the state level since 2004. In 2009 Slovenian government established our institution in order to protect the natural values and to preserve biodiversity and landscape diversity. Public institution of park performs protection, technical control and management tasks. In park we have 11 natural values. Entire park is fully ecologically important area and half of the park under Nature 2000 (SCI) protection for 7 animal species and 7 habitat types. It is the only park in Slovenia with MPA in Nature Reserve. Organisation is associated partner in MedPAN network (Marine protected area in Mediterranean). The objectives are promoting sustainable development of the park, promoting new opportunities for inhabitants, provide an economic, social and cultural development of local communities and population of the park which strengthen the economic competitiveness of the area, promote activities that contribute to nature conservation, integrated conservation of cultural heritage, maintaining and preserving the typical landscape image of environment. A large part of the park represents the sea. Most endangered are nature reserves Nature Reserve Strunjan and Nature Reserve Strunjan Stjuža (Salt pans).
<u><i>Role in the project</i></u> <i>What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project?</i> <i>Is the organisation performing any economic activity within the project or as a result of it?</i>	SLO will implement a pilot action (WP Testing, O.T2.9) focused on the valorization of the area of transition between urban and natural environment in the marine protected areas in the Adriatic-Ionian region. The aim is to develop a model of setting up the authentic tourism infrastructure and supporting educational and entertainment activities in the specific area where intensive, commercial tourism passes into less populated (occupy) and the natural environment within the protected areas. The purpose of the project is also to develop a sustainable tourism to connect ethno-cultural hinterland with commercially more interesting part of the seaside. The opportunity would be to establish cooperation with authentic local tourist organization and other providers to be able to comprehensively presented and offer tourist attractions, sites and activities to guests and other visitors.
<u><i>EU/international projects experience</i></u> <i>If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.</i>	1. Public institutes Strunjan Landscape Park, in the period from May 2010 to December 2013 successfully implemented project CLIMAPARKS, which was co-financed under the Slovenia -Italy Transnational Programme 2007-2013 by the European Regional Development Fund and national Funds. The main objectives of the project where monitoring biodiversity in the marine Reserve Strunjan related to climate changes. It was made study Analysis of weather impact on visiting the Park. The value of the project was 221.285 €. 2. The project SALTWORKS was also Crossborder project between Italy and Slovenia. The project goals where evaluating, developing and promoting salt pans. The most important part where renovation of bridge and embankment. We organized biodiversity summer camp, workshops for teachers and schools. The value of the project was 270.000 € 3. Restoration of salt-pan houses was another project where the operation was financed by the European Union through the European Regional Development Fund. We have renovated 2 old salt pans houses have been renovated. The value of the project was 428.000 EUR. 5. Another project is called Sustainable management of artisanal fisheries in the Strunjan Nature Reserve financed by MEDPAN organization. Value of the Project is 26.000 €

B.1 Project partner	
<i>Project partner number</i>	11
<i>Partner role in the project</i>	PP

Name of organisation in original language	WWF ADRIA – UDRUGA ZA ZAŠTITU PRIRODE I OČUVANJE BIOLOŠKE RAZNOLIKOSTI	
Name of organisation in English	WWF ADRIA – ASSOCIATION FOR NATURE PROTECTION AND BIODIVERSITY CONSERVATION	
Abbreviation of organisation	WWF ADRIA	
Department/unit/division		
<u>Address</u>		
Country (NUTS 0)	HR	
Region (NUTS 2)	HR04, Kontinentalna Hrvatska	
Sub-region (NUTS 3)	HR042, Zagrebačka županija	
Street, house number, postal code, city	10 000 Zagreb Budmanijeva 5	
Website	http://adria.panda.org/	
Assimilated partner	No	
<u>Legal and financial information</u>		
Type of partner	Interest groups including NGOs	
VAT number (if applicable)		
Other national identifying number (if no VAT number is provided)	92278052107	Personal Identification Number
Is your organisation entitled to recover VAT based on national legislation for the activities implemented in the project?	No	
Co-financing %	85.00	
Legal status	private	
Economic status	non-profit	
Legal representative	Martin Šolar	
Contact person	Andrea Štefan	
	astefan@wwf.panda.org	
	00385 95 1753 080	
<u>Experiences of partner</u>		
<u>Competences</u> Which are the organisation's thematic competences and experiences relevant for the project? What is the main business of the organisation? Is the organisation normally performing economic activities on the market? If yes, please specify.	WWF is one of the largest international nongovernmental conservation organizations with mission to stop the degradation of natural environment and build a future where humans live in harmony with nature. WWF works with: local communities to protect nature and the benefits it generates; governments, influencing policies/legislations; businesses, to build an economy that preserves natural basis; INGOs and funding agencies to promote collaboration for a sustainable world; science to generate knowledge & awareness of human dependence on nature and build science based solutions. Thanks to its international network and increasing local presence WWF bears witness to how such organizations can positively contribute to local conservation & sustainable development, following principles: 1.Political neutrality and regional approach, 2.Sensitivity to local circumstances, 3.Integrity & excellence, 4.Value in local partnerships. WWF Adria focuses on supporting terrestrial and marine PAs, water conservation of ecosystems/forests, capacity building of institutions and CSOs, public awareness raising, facilitating large scale conservation commitments. WWF Adria cooperates with more than 80 PAs in the region, helping them to become a central part of the development of the region in which they need to be a driving force to enhance the quality of life of communities living in or around PAs in balance with the fundamental natural values. WWF normally doesn't perform economic activities.	

<p><u>Role in the project</u> What is the partner's role (and responsibility) in the project? What is the expected benefit for the organisation from participating in the project?</p> <p>Is the organisation performing any economic activity within the project or as a result of it?</p>	<p>WWF Adria has experience in networking and advocating for sustainable tourism and development in the Dinaric Arc Eco-region, therefore the development of CEETO Network is a perfect role for WWF Adria. Also, WWF Adria will actively participate in all the WPs providing expertise and support. Working with broad range of topics related to protected areas in EU and non-EU countries, WWF will directly benefit from: getting the opportunity for innovation and improvement of PAs governance, credibility due to the first-hand experience, and finally offering improved and tested solutions to the DAP Association and PAs worldwide with whom WWF is partnering. While implementing Dinaric Arc Parks project we supported PAs in the European Charter for Sustainable Tourism (ECST) – Part I (sustainable tourism strategy, stakeholder governance forum), and after this project we will be able to share knowledge and support for Part II (collaboration with business sector). WWF is not going to perform any economic activity within the project or as a result of it.</p>
<p><u>EU/international projects experience</u> If applicable, describe the organisation's experience with EU co-financed or other international projects (both participation and their management). In case of lead partner, please describe your capacity to manage a transnational cooperation project.</p>	<p>WWF Adria is a newly established WWF MedPO office, but it has been implementing international projects since 2007, as implementing unit in Western Balkans. So far WWF Adria has been implementing a number of regional projects, as Dinaric Arc Parks Project (DAP) - Dinaric Arc Ecoregion - creating platform of protected areas by connecting all nature and national parks in Albania, Bosnia and Herzegovina, Croatia, Kosovo*, Macedonia, Montenegro, Serbia and Slovenia; - MedPAN South Project - Mediterranean level, improving the management effectiveness of Marine Protected Areas (MPAs) in the south and east of the Mediterranean and supporting the creation of new ones; - SEA-Med project - Mediterranean level (6 countries of southern and eastern Mediterranean), being involved in the implementation in Croatia and Albania - Sustainable Economic Activities in 7 Mediterranean Marine Protected Areas.</p>

<h2>B.2 Associated partners (if applicable)</h2>	
Associated partner number	12
Name of organisation in original language	Ministero dell'Ambiente e della Tutela del Territorio e del Mare
Name of organisation in English	Italian Ministry for the Environment, Land and Sea
Project partner to which the organisation is associated	The Italian Federation of Parks and Nature Reserves - Europarc Italy
<p><u>Address</u></p>	
Country (NUTS 0)	IT
Region (NUTS 2)	IT14, Lazio
Sub-region (NUTS 3)	IT143, Roma

<h2>B.2 Associated partners (if applicable)</h2>	
Associated partner number	13
Name of organisation in original language	Ministarstvo zaštite okoliša i prirode
Name of organisation in English	Ministry of Environmental and Nature Protection
Project partner to which the organisation is associated	WWF ADRIA – ASSOCIATION FOR NATURE PROTECTION AND BIODIVERSITY CONSERVATION
<p><u>Address</u></p>	
Country (NUTS 0)	HR
Region (NUTS 2)	HR04, Kontinentalna Hrvatska
Sub-region (NUTS 3)	HR041, Grad Zagreb

B.2 Associated partners (if applicable)

<i>Associated partner number</i>	14
<i>Name of organisation in original language</i>	Amt der Steiermärkischen Landesregierung, A13 Umwelt und Raumordnung, Referat Naturschutz
<i>Name of organisation in English</i>	Office of the State Government of Styria, Department for Environment and Spatial Planning, Subsection Nature Conservation
<i>Project partner to which the organisation is associated</i>	Soelktaeler Nature Park
<u>Address</u>	
<i>Country (NUTS 0)</i>	AT
<i>Region (NUTS 2)</i>	AT22, Steiermark
<i>Sub-region (NUTS 3)</i>	AT221, Graz

B.2 Associated partners (if applicable)

<i>Associated partner number</i>	15
<i>Name of organisation in original language</i>	Bundesministerium für Land- und Forstwirtschaft, Umwelt und Wasserwirtschaft
<i>Name of organisation in English</i>	Federal Ministry of Agriculture, Forestry, Environment and Water Management
<i>Project partner to which the organisation is associated</i>	Soelktaeler Nature Park
<u>Address</u>	
<i>Country (NUTS 0)</i>	AT
<i>Region (NUTS 2)</i>	AT13, Wien
<i>Sub-region (NUTS 3)</i>	AT130, Wien

B.2 Associated partners (if applicable)

<i>Associated partner number</i>	16
<i>Name of organisation in original language</i>	Tourismuszentrale Rügen GmbH
<i>Name of organisation in English</i>	Tourist Authority Rügen Ltd.
<i>Project partner to which the organisation is associated</i>	Authority for the Biosphere Reserve South east Ruegen
<u>Address</u>	
<i>Country (NUTS 0)</i>	DE
<i>Region (NUTS 2)</i>	DE80, Mecklenburg-Vorpommern
<i>Sub-region (NUTS 3)</i>	DE80H, Rügen

B.2 Associated partners (if applicable)

<i>Associated partner number</i>	17
<i>Name of organisation in original language</i>	Ministerium für Landwirtschaft, Umwelt und Verbraucherschutz Mecklenburg-Vorpommern
<i>Name of organisation in English</i>	Ministry for Agriculture, Environment and Consumer Protection Mecklenburg-Vorpommern
<i>Project partner to which the organisation is associated</i>	Authority for the Biosphere Reserve South east Ruegen
<u>Address</u>	
<i>Country (NUTS 0)</i>	DE
<i>Region (NUTS 2)</i>	DE80, Mecklenburg-Vorpommern
<i>Sub-region (NUTS 3)</i>	DE804, Schwerin, Kreisfreie Stadt

SECTION C - Project description

C.1 Project relevance

What are the territorial challenges that will be tackled by the project?

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

Protected Areas (PAs) and Natura 2000 sites cover around 20% of the territory of the Countries involved in CEETO partnership (IT; AT; HU; DE; SI; HR): not only they include the most valuable natural assets but also represent the main environmental hotspots. As highlighted in all the 4 macroregional strategies affecting CEETO area (EUSAIR, EUSALP, EUSDR, EUSBSR) among the causes of negative impacts on environment the unsustainable and thoughtless tourism is one of the main factors, and although in the area tourism is an economic activity strongly driven by natural attractiveness, the same natural features can be easily threatened and damaged by all the direct and indirect pressures linked to tourism (i.e. transport, infrastructures, facilities, etc.). Tourism can create strong conflicts with local communities on natural resources use (water, land, etc) and on services/infrastructures use (roads, waste management facilities, etc). As a matter of fact most of the PAs in CEETO Countries suffer a lack of planning, management and monitoring tools especially designed to make tourism activities inside PAs sustainable, environmental friendly and a positive boost for nature protection. Therefore CEETO project seeks to elaborate an integrated approach that includes environmental, social and economic aspects, in order to define and test innovative models for a sustainable tourism, able to reinforce the effectiveness of nature conservation policies and measures applied in PAs and to make tourism a real driver for nature protection and for local economic and social wellbeing.

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

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

With the goal of strengthening nature conservation and protection and to enhance the resilience of ecosystems CEETO project aims to make tourism a driving force, positive and supportive towards a sustainable governance of Protected Areas (PAs). CEETO therefore develops models by applying the principles and methods of sustainability and participation promoted by the European Charter for Sustainable Tourism in Protected Areas-ECST. The diagnostic phase aims at creating an updated and inclusive collection of current legislation, tools & practices on nature conservation and sustainable tourism: this allows to outline weaknesses and gaps, and to define the most effective and innovative model and tools to be applied to CEETO area. After testing them on pilot areas through the participation of public and private actors, there will be a continuous process of adjustment and revision of the model and related tools aimed to find the most innovative, efficacious, transferrable and feasible solutions. The main tool for sharing and spreading project results will be the CEETO Network. This approach ensures the involvement of local communities in the setting of common targets for a sustainable tourism, increases the capacities of PAs managing bodies to integrate sustainable tourism in the nature conservation measures and influences the policy makers in innovating the tourism policies towards sustainability.

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

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

The natural heritage of Europe is a common asset of exceptional significance: not only it holds an intrinsic value, but it is essential for the wellbeing of all the communities because it is the basis of human life and human activities. The impacts and pressures of anthropic activities go beyond administrative boundaries: a shared and integrated approach at transnational level is fundamental to develop a common understanding of challenges, threats and conflicts but also of opportunities, and is essential to allow the definition of effective and sustainable solutions to ensure nature conservation. Transnational cooperation is therefore a key tool to tackle common and complex issues by gathering all the available resources (knowledge, capacities, experiences, financing) and respond to common challenges at an appropriate level.

The Countries involved in CEETO partnership (IT; AT; HU; SI; HR; DE) share similar problems in facing the direct and indirect impacts and pressures of tourism and related activities (transport, waste management, natural resources exploitation, etc.) on the environment and ecosystems. The cooperation developed inside CEETO project partnership will allow the building of a common vision and the definition of the best solutions in terms of innovation, sustainability and feasibility. The fact that they are developed within a cooperation process will make such solutions able to consider the whole vision (macroregional approach) but adaptable/tailorable to local specificities: transnational cooperation will thus allow to go beyond the mere addition of results independently achievable by the involved Countries and to develop a common agenda for future action.

The permanent network established inside CEETO project, that allows the dialogue at transnational level, will ensure the long term exchange and spreading of project achievements, and thus a constant process of development and improvement of the defined and tested tools and policies.

Cooperation criteria

What is the degree of transnational cooperation within the partnership?

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

<i>Cooperation criteria</i>		<i>Description</i>
<i>Joint development (compulsory)</i>	X	All PPs were actively involved in CEETO project development process, through several exchanges (mails, conference calls) aimed at integrating their ideas, priorities and actions.
<i>Joint implementation (compulsory)</i>	X	CEETO implementation is based on constant & effective cooperation among PPs, single activities being part of a joint framework reached through coordination, thus ensuring clear focus & concrete impacts
<i>Joint staffing</i>	X	Roles, contributions and responsibilities in CEETO are clear so to avoid duplication within partnership and enhance joint pro-action. Project management functions are carried out at project level by L
<i>Joint financing (compulsory)</i>	X	Joint project budget is built according to activities carried out by each PP. LP is responsible for administration and reporting towards Programme bodies as well as the distribution of funds to PPs.

C.2 Project focus

Project objectives, expected result and outputs

Programme specific objective	3.1 To improve integrated environmental management capacities for the protection and sustainable use of natural heritage and resources
Project main objective	
<i>What is the main objective of the project and how does it link to the overall programme goal? How does it contribute to the programme priority specific objective?</i>	
<p>CEETO project main objective is to protect and enhance the natural heritage of Protected Areas (PAs) and Natura 2000 Network by promoting an innovative sustainable tourism planning model which reduces usage conflicts, sustains social and territorial cohesion, improves the quality of life of local communities, and encourages the tourism industry to concretely contribute to nature conservation. CEETO main objective is fully in line with Central Europe Programme: - Priority axis 3 "Cooperating on natural and cultural resources for sustainable growth", because it aims at making sustainable the tourism sector, one of the major economic activities fundamental for the growth of the Countries involved, inside the PAs, which include the most valuable natural heritage. - SO 3.1 " To improve integrated environmental management capacities for the protection and sustainable use of natural heritage and resources" because it seeks to build, through transnational cooperation, an innovative approach to the management of tourism and related activities inside PAs, able to integrate and mainstream into the current sectoral practices the principles of sustainability from the environmental, social and economic point of view. This approach will allow to increase the efficacy of the policies and tools of nature protection currently in practice in the PAs and improve the capacities of PAs managing bodies to design and implement sustainable development models in the area.</p>	

Programme result (pre-defined)
<i>Programme result indicator to which the project has to contribute</i>
R 3.1 Status of integrated environmental management capacities of the public sector and related entities for the protection and sustainable use of natural heritage and resources achieved through transnational cooperation
Expected project results
<i>What are the project's main results and how do they contribute to the programme result indicator? Please describe the change the project expects to achieve at the territorial level.</i>
In line with the Programme result indicator CEETO develops and implements: a) integrated tools for the sustainable management of Protected Areas and Natura 2000 sites in relation to the touristic activities ongoing inside them, starting from the participative approach of the European Charter of Sustainable Tourism in Protected Areas (ECST); b) integrated tools to use natural resources of Protected Areas in a sustainable way in relation to the tourism related activities and infrastructures, thus avoiding potential use conflicts and impacts; c) Guidelines (O.T3.1) addressed to policy makers to increase their capacity in developing sustainable tourism policies; c) a Manual (O.T4.2) to increase the Protected Areas managing bodies capacities in planning and managing sustainable tourism and related activities and uses (transport, agriculture, handicraft, etc.); d) 8 Sustainable Tourism Action Plans with a 5 years perspective, one for each PA involved in T2; e) 8 Pilot Actions (O.T2:2 to O.T2.9) in order to test the effectiveness of the sustainable tourism governance model; f) a permanent CEETO Network to allow sustainability and a wider impact of CEETO results (best practices transferring to other PAs, know-how exchange, joint initiatives, etc).

Project specific objectives	
<i>Which are the specific objectives the project aims to achieve? Define max. 3 specific objectives of the project.</i>	
Title of specific objective	Please shortly explain each of the defined specific objectives
To improve the capacities of the concerned territories in sustainable tourism management	The involved Protected Areas will implement a governance model (based on ECST) which allows them to assure the sustainability of the choices and the involvement of the main stakeholders for a shared development, thus reducing conflicts in natural resources usage at local level
To improve the capacities of the concerned territories to increase their effectiveness in nature protection	The involved Protected Areas will test concrete instruments of tourism management & monitoring (carrying capacities schemes, tourism flows' monitoring devices, etc.) aimed to improve the natural resources protection and at the same time the quality of the tourism experience.
To consolidate a governance approach for the sustainable tourism inside Protected Areas, to be mainstreamed towards policy makers and replicated in other territories	The results of the testing will be capitalized in guidelines for policy makers and in a Manual for Protected Areas, and they will be disseminated to these two target groups with specific actions, in order to allow them to integrate/adopt in their practices.

C.3 Project context

<i>How does the project contribute to <u>wider strategies and policies</u>? Please describe the project's contribution to relevant strategies and policies at different levels (EU/national/regional); in particular, those concerning the thematic scope of the project and the participating regions.</i>
<p>EU:SOER 2015 invites Member States to adopt a new holistic approach to territorial governance with focus on priority objective of 7th EAP to protect natural capital "Enhancing society's resilience will only be possible by maintaining & enhancing ecosystem resilience because social, economic and ecological sustainability are interdependent." In this vision tourism related human activities in PAs become a driving force. Biodiversity Strategy2020:"shared EU & CBD targets need to be pursued through a mix of sub-national,national and EU-level action".</p> <p>CEETO addresses/integrates multiple objectives of: EUSAIR Action Plan,Pillar3-Environmental Quality (3.2 transnational terrestrial habitats & biodiversity), Pillar4-Sustainable Tourism (1- offer diversification, 2-sustainable & responsible tourism management), plus capacity building cross-cutting aspect; EUSALP, Pillar3-Ensuring sustainability: preserving Alpine heritage & promoting a sustainable use of natural & cultural resources) & its Action Plan (Action 6: preserve & valorize natural resources, including water & cultural resources).</p> <p>IT:National Strategy for Biodiversity foresees for PAs the adoption of ECST approach to enhance green entrepreneurship & a sustainable valorization of biodiversity.</p> <p>SI:Biodiversity Conservation Strategy main objective is to formulate a balanced & sustainable tourist offer based on natural features.</p> <p>HR:National Biodiversity Strat.&Action Plan+Tourism&Rural Develop. Strat. recognize potential of ecotourism development in PAs.</p> <p>AT:National Biodiversity strategy 2020+ and "Sustainability in tourism 2020" by Austrian National Tourist Office set sustainable products & services to guarantee long-term sustainability.</p> <p>DE:National Strategy for Biological Diversity,Chap.B 2.9-Recreation &Tourism close to natural conditions: "Nature & Landscape in its diversity and beauty enable sport, recreation & nature-experiences, shaping regional identity.</p> <p>HU:</p>

<i>Please indicate if the project contributes to <u>macro-regional strategies</u> and, if applicable, describe its contribution(s).</i>	
<i>EU Strategy for the Baltic Sea Region</i>	With 2013 update, Priority Area Tourism became more visible in EUSBSR Action Plan and this sector contribution to the cohesion in the whole region was recognized."Mobilise the full potential for sustainable tourism of BSR" is Action 2 of the Priority Area. CEETO contributes to achieve Action2 targets by developing common strategies and approaches based on environmental responsibility for tourism.
<i>EU Strategy for the Danube Region</i>	About environmental challenges, EUSDR states the need for a regional approach to nature conservation and to impacts from transport, tourism, energy sectors.Among opportunities, the natural diversity that needs a modern tourism offer. CEETO contributes to Priority Area 03-To promote culture & tourism, and to Priority Area 06-To preserve biodiversity, landscapes & quality of air & soils, because a responsible tourism model will help to halt the deterioration in the status of all species & habitats
<i>EU Strategy for the Adriatic and Ionian Region</i>	EUSAIR lists unsustainable tourism among main regional environmental challenges, causing pressure on water,land, biodiversity.Besides, the outstanding natural beauty and rich biodiversity are listed as main opportunities with much potential for smart/sustainable/inclusive growth. CEETO contributes to achieve both Pillar4 Sustainable Tourism & Pillar3 Environmental Quality targets by developing a model to make tourism an actual driver of nature conservation,reducing impacts and improving quality.
<i>EU Strategy for the Alpine Region</i>	EUSALP main objective is to maintain the region attractiveness by valorising its assets and seizing its opportunities for sustainable and innovative development.CEETO contributes to Pillar1 by developing an innovative approach to strengthen tourism sustainability and to Pillar 3 because it aims at preserving the natural and cultural heritage by promoting a sustainable use of natural (water, minerals, landscapes, biodiversity) and cultural resources.

*What are the synergies with other EU projects (past, on-going or planned) as well as other projects or initiatives? In how far does the project build on available knowledge?
Where applicable please refer to existing or planned projects co-funded by EU and/or national/regional funds. In particular please specify if the application is linked to any other proposal under preparation within other EU funds, also specifying the concerned EU-funded programmes (e.g. other Interreg programmes, Horizon 2020, COSME, national or regional programmes supported by ERDF, ESF, cohesion Fund, EAFRD, EMF, etc.)
Please also describe the experiences/lessons learned the project builds on, and how available knowledge will be used. Where applicable, linkages to CENTRAL EUROPE 2007-2013 projects should be highlighted.*

As already quoted CEETO aims to apply what envisaged by SOER 2015 with a new holistic-based approach considering an ecosystem in all its components (nature/landscape, human exploitation, public health, well- being of local communities, etc.); it focuses also on the 7th Environment Action Programme priority objective "to protect, conserve and enhance the Union's natural capital [...] in ways that enhance society's resilience". Even the Alpine Convention (in its 2013 Report on Sustainable Tourism) points out that current pattern of tourism exploitation put in high danger the fragile alpine environment and the sensitive alpine culture: existing main tourism activities are actually strong driving forces causing high impacts on territorial and cultural assets, so the need to steer the processes and to look for more sustainable systems. The 20-year long implementation of ECST, with 144 certified Protected Areas from 17 countries, demonstrates the effectiveness of a shared governance system, involving all the main public and private stakeholders. Finally some projects have been taken in account for exploiting the results / creating cooperation schemes: 1. ECORUTOUR – Environmentally COMPatible RUrAl TOURism in protected areas for a sustainable development at low emission of greenhouse gasses (LIFE+); LP: ERR. (www.ecorutour.eu). 2. MEET – Mediterranean Experience of Ecotourism (ENPI-CBC MED); LP: Federparchi (www.medecotourism.org). 3. S&T Med - Sustainability and Tourism in the Mediterranean (ENPI-CBC MED) (<http://stmedproject.eu>). 4. ClimAlpTour – Climate Change and its Impacts on Tourism in the Alpine Space (Interreg ASP) (<http://www.cmcc.it/projects/climalptour-climate-change-and-its-impact-on-tourism-in-the-alpine-space>). 5. Access2Mountain – Sustainable Mobility and Tourism in Sensitive Areas of the Alps and the Carpathians (Interreg SEE) (<http://www.access2mountain.eu/en/project/default.html>).

C.4 Horizontal principles

Horizontal principles

<i>Please indicate how the project is likely to affect the following horizontal principles and provide a brief explanation.</i>		
Horizontal principles	Possible effect	Description of possible effects and/or planned measures
<i>Sustainable development: how does the project affect the sustainable development of the programme area and in particular the participating regions?</i>	positive	The 4 macroregional Strategies acting on project area (EUSAIR/EUSALP/EUSDR/EUSBSR) stress how tourism has wide impact on national/regional GDP in CEETO Countries. All 4 Strategies list among environmental challenges the need to mitigate impacts of human activities (especially tourism) and among opportunities the finding of innovative solutions for a sustainable/environmental-friendly tourism as a boost for a smart, inclusive growth. CEETO will develop an innovative model for tourism management/monitoring able to make this important economic activity an actual driver for nature conservation. Moreover CEET activities will be eco-friendly: recycled/certified paper, preference for digital material/meetings, green public procurements, short supply chain
<i>Equal opportunity and non-discrimination: how does the project affect equal opportunities, non-discrimination and reduction of disparities?</i>	positive	All CEETO activities, foreseeing direct or indirect involvement in the project, will be in line with the principle of equal opportunities and will not generate discrimination: sex, racial or ethnic origin, religion or belief, disability, age or sexual orientation will never constitute a criteria of exclusion, discrimination or disparity. A special attention will be given to people inclusion and equality: in pilot areas, where possible, barrier-free accessibility will be ensured through specific structures. The inclusion of all people in the EcoTourism model will be promoted, and welcomed the multicultural and multi-ethnic exchange. Main events will have sign language translation services.
<i>Equality between men and women: how does the project affect gender equality?</i>	positive	Every project partner guarantees the equality between men and women: in choosing the members of the work groups/teams, in the selection of external experts, in the selection of target groups, gender shall never represent a criteria for selection/exclusion. CEETO project will implement measures for gender mainstreaming in all phases, by securing equal participation of men and women in management and steering structures and by ensuring gender equality in any decision-making activity, etc.
<i>Environment: what are the foreseeable effects on the environment (e.g. water, soil, air and climate, population and human health, fauna, flora and biodiversity, cultural heritage and landscape)?</i>	positive	Tourism can have a strong negative impact on environment, causing unsustainable use of natural resources: water (waste, pollution), soil consumption (irrational building of infrastructures), air quality (unsustainable mobility), wild fauna and flora harassment (lack of education/awareness). By promoting an innovative sustainable tourism planning model which reduces conflicts among uses and users and enhances synergies between nature conservation and economic activities, CEETO project contributes to protect and enhance the environment and its assets, especially in Protected Areas and Natura 2000 sites.

C.5 Additional Indicators

Thematic result indicators			
Please indicate to which indicators the project results will contribute (<u>selecting those indicators of relevance</u> for the project scope and the planned achievements) and provide a quantification of the target together with a brief explanation specifying the expected contribution.			
Thematic result indicator	Measurement unit	Target	Explanations
Number of institutions adopting new and/or improved strategies and action plans	Institutions	8,00	The Pilot PAs will not only test the new tools, but they'll adopt them as stable governance (planning, managing & monitoring) system. Through the dissemination of the CEETO Manual on sustainable tourism governance likely other PAs managing bodies will test the system
Number of institutions applying new and/or improved tools and services	Institutions	8,00	The Pilot PAs will test and apply the new managing and monitoring tools
Amount of funds leveraged based on project achievements	EUR	1.000.000,00	An estimation of 25.000€ per year for each PA adopting a sustainable tourism strategic plan, among public and private funds, in a 5 years perspective
Number of jobs created (FTE) based on project achievements	FTE	0,00	
Number of trained persons	Persons	0,00	

Communication result indicators			
Please provide a quantification of the targets <u>for each of the communication result indicators</u> together with a brief explanation.			
Communication result indicator	Measurement unit	Target	Explanations
Unique visits to the project website (digital reach)	Number of stakeholders reached	100,00	During the length of the project, at least 100 page views per month are predicted Moreover, during the length of the project, the total number of views of the films produced and the social media reach will also be monitored.
Participants at project Events (physical reach)	Number of stakeholders reached	1.355,00	Open days-D.C.6.1; at least 80 participants in each: 8x80 =640 Mainstreaming conferences -D.C. 7.1 & D.C.7.2: 200 Workshop at EUROPARC Conference = 25 Conference sustainable tourism for academy-D.C.6.6=100 Presentation of project @ ECST award ceremony-D.C.6.2= 60 Workshop in Brussels-D.C.6.5=30 National events-D.C.6.4: 50 participants per event (300)
Event participants satisfied with information provided (satisfaction with information)	Percentage of stakeholders satisfied	75,00	All participants of workshops, Park's open days and webinars will be asked to fill a formular where they will be asked to evaluate the event.
Joint communication activities implemented with external stakeholders (external cooperation)	Number of communication activities	2,00	a) Organisation of the Sustainable Tourism conference in University of Bologna, School of Tourism Economics b) 1 webinar with and external partner delivering a presentation about his success story on sustainable tourism

SECTION D Work plan

Work package list

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

Work package type (number)	WP name	Start date	End date
Preparation P	Preparation	03.2017	05.2017
Management M	Management	06.2017	05.2020
Thematic T1	Diagnostic Phase	06.2017	02.2018
Thematic T2	Testing	02.2018	09.2019
Thematic T3	Creating CEETO Guidelines	05.2019	03.2020
Thematic T4	The CEETO Network	02.2018	05.2020
Communication C	Communication	06.2017	05.2020

D.1 Work package description

WP type: Preparation

WP Nr	WP title	WP start date	WP end date	WP budget
P	Project preparation	03.2017	05.2017	0,00

WP type: Management

WP Nr	WP title	WP start date (month)	WP end date (month)	WP budget
M	Project management	06.2017	05.2020	577.782,73
Partner				
WP responsible partner	Emilia-Romagna Region – Protected Areas, Forestry and Mountains Development Department			
Partner's involvement				
1	Emilia-Romagna Region – Protected Areas, Forestry and Mountains Development Department, LP, ERR_PAFMD			
2	EUROPARC Federation, PP, EP			
3	Regionalverband Lungau , PP, RVL			
4	Soelktaeler Nature Park, PP, SNP			
5	NIMFEA Environment and Nature Conservation Association, PP, NIMFEA			
6	Authority for the Biosphere Reserve South east Ruegen, PP, BRA SOR			
7	The Italian Federation of Parks and Nature Reserves - Europarc Italy, PP, Federparchi			
8	Regional development center Koper, PP, RRC Koper			
9	Public institution Nature Park Medvednica, PP, JUPPM			
10	Public institute Landscape park Strunjan, PP, SLO			
11	WWF ADRIA – ASSOCIATION FOR NATURE PROTECTION AND BIODIVERSITY CONSERVATION, PP, WWF ADRIA			

Description

Describe the WP objective and how the management on the strategic and operational level will be carried out in the project, specifically:

- structure, responsibilities and procedures for the day-to-day management and co-ordination;
- internal communication within the partnership;
- reporting and evaluation procedures;
- risk and quality management

Indicate whether it is foreseen to outsource the project management.

WP M objective is a sound, transparent, efficient management at strategic&operational level. Structures foreseen: MANAGEMENT TEAM-MT includes: Project Manager @LP: day-to-day coordination&management, progresses monitoring, relations with JS/MA, internal information flow, knowledge management, quality control, activity reports, MT coordination; Financial Manager @LP: financial progress monitoring at project level (PPs expenditures, payments), financial capacity building for all PPs, financial reports, LP expenditures/payments/validation; Communication Manager @EP partner: develop/implement communication strategy, coordinate all PPs communication activities, build PPs capacity to disseminate results. MT will: support SC in decision making, plan reporting process with clear responsibilities&deadlines for timely submission, perform systematic quality control on information/deliverables/outputs; plan an objective & impartial project evaluation (internal by PPs & independent by externals & Associated P) focused & quantitative. An efficient user-friendly internal communication system (calls, email, conference calls, intranet, social networks) will ensure real time exchange of info&documents, effective cooperation, responsiveness to changes/problems/opportunities. Roles, responsibilities, workplan will be further specified/agreed during KickOffMeeting to minimise risks of unsatisfactory PPs performances. STEERING COMMITTEE –SC includes for each PP 1 official representative +2deputies to ensure participation to meetings (once per reporting period). SC will: monitor & review implementation/achievements/finances/communication, review management performance & reporting quality, propose/enforce action on possible deviations/modifications/problems including project changes and redistribution of tasks/budget if needed, involve key stakeholders for results durability. TECHNICAL COMMITTEE-TC includes WP coordinators+referents from all PPs to reach technical activities coherence/logic flow

Activity A.M.1	Activity title Start-up activities	Start date 06.2017	End date 08.2017	Indicative budget 27.782,73
Deliverables for activity A.M.1				
Deliverable D.M.1.1	Deliverable title CEETO project signed Partnership Agreement	Description of deliverable LP prepares Partnership Agreement to arrange relations with PPs, including provisions to ensure a sound financial management of funds allocated to project and the recovery of unduly paid amounts. LP coordinates all PPs signature and notifies it to MA/JS.	Delivery month 08.2017	Quantification/target 1,00

Deliverable D.M.1.2	<i>Deliverable title</i> CEETO project Kick-Off Meeting (KOM)	<i>Description of deliverable</i> LP organizes KOM in Bologna as an initial team-building event to start with PPs the joint work on project implementation and set next steps. KOM will take 2 days to include a back-to-back 1st Steering&Technical Committee, a public event & press release	<i>Delivery month</i> 08.2017	<i>Quantification/target</i> 1,00
Deliverable D.M.1.3	<i>Deliverable title</i> CEETO project Management Team and structures set up	<i>Description of deliverable</i> List of Management Team members (project&financial management @ERR_PAFMD, communication @EP). All PPs set up internal management structures possibly mirroring MT positions to ensure good coordination, implementation capacity and respect of deadlines.	<i>Delivery month</i> 08.2017	<i>Quantification/target</i> 1,00
Activity A.M.2	<i>Activity title</i> Project management, coordination	<i>Start date</i> 06.2017	<i>End date</i> 05.2020	<i>Indicative budget</i> 215.000,00
Deliverables for activity A.M.2				
Deliverable D.M.2.1	<i>Deliverable title</i> CEETO project internal communication plan	<i>Description of deliverable</i> During KOM all PPs will agree on a smart, effective, sustainable internal communication system including tools (alerts, conference calls, social media groups) and clear procedures (tasks, flows, deadlines) to ensure all PPs constant involvement & information.	<i>Delivery month</i> 09.2017	<i>Quantification/target</i> 1,00
Deliverable D.M.2.2	<i>Deliverable title</i> CEETO project internal quality control procedure	<i>Description of deliverable</i> LP defines a procedure (modalities/deadlines) for a systematic quality control of information and supporting documents (deliverables/outputs/financial figures) in terms of contents, extent, timing, etc. to monitor project progress and performance.	<i>Delivery month</i> 09.2017	<i>Quantification/target</i> 1,00
Deliverable D.M.2.3	<i>Deliverable title</i> CEETO project risk management plan	<i>Description of deliverable</i> LP drafts a registry of possible risks in project management (description, likelihood of occurrence, possible impact on project delivery, foreseen mitigation measures). It is to be updated during implementation by SC with actual cases/enforced solutions.	<i>Delivery month</i> 10.2017	<i>Quantification/target</i> 1,00

Deliverable D.M.2.4	<i>Deliverable title</i> Joint Progress Report n. 1	<i>Description of deliverable</i> 1st Joint Progress Report & related annexes, concerning reporting period from 01 June 2017 to 30 November 2017 prepared and submitted by LP after collecting & consolidating all partners reports. JPR will include both activity report and financial report.	<i>Delivery month</i> 01.2018	<i>Quantification/target</i> 1,00
Deliverable D.M.2.5	<i>Deliverable title</i> Joint Progress Report n. 2	<i>Description of deliverable</i> 2nd Joint Progress Report & related annexes, concerning reporting period from 01 December 2017 to 31 May 2018 prepared and submitted by LP after collecting & consolidating all partners reports. JPR will include both activity report & financial report	<i>Delivery month</i> 07.2018	<i>Quantification/target</i> 1,00
Deliverable D.M.2.6	<i>Deliverable title</i> Joint Progress Report n. 3	<i>Description of deliverable</i> 3rd Joint Progress Report & related annexes, concerning reporting period from 01 June 2018 to 30 November 2018 prepared and submitted by LP after collecting & consolidating all partners reports. JPR will include both activity report and financial report.	<i>Delivery month</i> 01.2019	<i>Quantification/target</i> 1,00
Deliverable D.M.2.7	<i>Deliverable title</i> Joint Progress Report n. 4	<i>Description of deliverable</i> 4th Joint Progress Report & related annexes, concerning reporting period from 01 December 2018 to 31 May 2019 prepared and submitted by LP after collecting & consolidating all partners reports. JPR will include both activity report & financial report	<i>Delivery month</i> 07.2019	<i>Quantification/target</i> 1,00
Deliverable D.M.2.8	<i>Deliverable title</i> Joint Progress Report n. 5	<i>Description of deliverable</i> 5th Joint Progress Report & related annexes, concerning reporting period from 01 June 2019 to 30 November 2019 prepared and submitted by LP after collecting & consolidating all partners reports. JPR will include both activity report and financial report.	<i>Delivery month</i> 01.2020	<i>Quantification/target</i> 1,00

Deliverable D.M.2.9	<i>Deliverable title</i> Joint Progress Report n. 6	<i>Description of deliverable</i> 6th Joint Progress Report & related annexes, concerning reporting period from 01 December 2019 to 31 May 2020 prepared and submitted by LP after collecting & consolidating all partners reports. JPR will include both activity report & financial report	<i>Delivery month</i> 05.2020	<i>Quantification/target</i> 1,00
Activity A.M.3	<i>Activity title</i> Steering and monitoring of the project implementation	<i>Start date</i> 06.2017	<i>End date</i> 05.2020	<i>Indicative budget</i> 90.000,00
Deliverables for activity A.M.3				
Deliverable D.M.3.1	<i>Deliverable title</i> CEETO project Steering Committee set up	<i>Description of deliverable</i> All PPs appoint 1 Steering Committee member and 2 deputies in order to ensure participation to the meetings (held every 6 months back-to-back with project events and/or via conference call). During 1st meeting SC will agree on its internal regulation.	<i>Delivery month</i> 08.2017	<i>Quantification/target</i> 1,00
Deliverable D.M.3.2	<i>Deliverable title</i> CEETO project Technical Committee set up	<i>Description of deliverable</i> All PPs appoint 1 or more members for TC depending on specific needs (e.g. 1 representative for each Thematic WP). TC meetings will focus on previously agreed topics in order to maximize efficacy.	<i>Delivery month</i> 08.2017	<i>Quantification/target</i> 1,00
Deliverable D.M.3.3	<i>Deliverable title</i> CEETO project Advisory Board set up	<i>Description of deliverable</i> Associated Partners (plus possible other relevant subjects willing to participate) will constitute the project Advisory Board, with the aim to provide expertise, give suggestions, assess quality of actions, ensure networking, disseminate results.	<i>Delivery month</i> 08.2017	<i>Quantification/target</i> 1,00
Deliverable D.M.3.4	<i>Deliverable title</i> CEETO project internal evaluation reports	<i>Description of deliverable</i> Every 6 months a report including internal evaluations and reviews on project implementation coming from SC, TC and Advisory board reports and analysis of satisfaction questionnaires (on knowledge growth, management & coordination, meetings success, etc	<i>Delivery month</i> 05.2020	<i>Quantification/target</i> 6,00
Activity A.M.4	<i>Activity title</i> Financial management	<i>Start date</i> 06.2017	<i>End date</i> 05.2020	<i>Indicative budget</i> 245.000,00
Deliverables for activity A.M.4				

Deliverable D.M.4.1	<i>Deliverable title</i> CEETO project Financial Reporting Vademecum	<i>Description of deliverable</i> LP prepares a user friendly Vademecum including all the instructions, suggestions, tips to effectively and timely prepare PPs reports and related documentations for expenditure validation.	<i>Delivery month</i> 09.2017	<i>Quantification/target</i> 1,00
Deliverable D.M.4.2	<i>Deliverable title</i> CEETO project budget monitoring tool	<i>Description of deliverable</i> A specific tool for budget monitoring will be set up. It will allow a constant monitor on expenditures both at project level and partner level, on funds transfers, etc.	<i>Delivery month</i> 09.2017	<i>Quantification/target</i> 1,00

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

WP Nr	WP title	WP start date (month)	WP end date (month)	WP budget
T1	Diagnostic Phase	06.2017	02.2018	254.786,39
Partner				
<i>WP responsible partner</i>	NIMFEA Environment and Nature Conservation Association			
<i>Partner's involvement</i>				
1	Emilia-Romagna Region – Protected Areas, Forestry and Mountains Development Department, LP, ERR_PAFMD			
2	EUROPARC Federation, PP, EP			
3	Regionalverband Lungau , PP, RVL			
4	Soelktaeler Nature Park, PP, SNP			
5	NIMFEA Environment and Nature Conservation Association, PP, NIMFEA			
6	Authority for the Biosphere Reserve South east Ruegen, PP, BRA SOR			
7	The Italian Federation of Parks and Nature Reserves - Europarc Italy, PP, Federparchi			
8	Regional development center Koper, PP, RRC Koper			
9	Public institution Nature Park Medvednica, PP, JUPPM			
10	Public institute Landscape park Strunjan, PP, SLO			
11	WWF ADRIA – ASSOCIATION FOR NATURE PROTECTION AND BIODIVERSITY CONSERVATION, PP, WWF ADRIA			
Summary				
<p><i>Provide a well-written summary of what will be done in this work package. Please explain what you want to achieve (outputs), why those outputs are relevant for reaching the project specific objectives and how you plan to get there (activities and deliverables). Please also describe how partners will be involved.</i></p> <p><i>If applicable, please indicate whether any pilot investment is foreseen. Any pilot investment has to be linked to a pilot action of the work package:</i></p> <ul style="list-style-type: none"> • <i>Smaller pilot investments (below EUR 15.000 total cost) should be described within this work package.</i> • <i>In case of pilot investments exceeding EUR 15.000 total cost a separate "Investment specification" has to be filled in and the link has to be described in this summary.</i> 				
<p>The natural capital is a key asset for Central Europe. CEETO focuses on protected areas (PAs) because they are both rich in biodiversity and are sites of intense human activity. As PAs are the backbone of current and future Natura 2000 network, they are also the most appropriate areas for developing tools aimed at supporting a successful implementation of EU environmental policies.</p> <p>T1 is organized in 2 parallel sessions: the first session of T1 (1.1 and 1.2) carries out a diagnostic on most innovative and successful policies/tools currently in practice for tourism management inside natural PAs in EU and worldwide. In the second session (1.3 and 1.4) each PP implementing pilot actions in T2 carries out a site-specific analysis on the PAs involved in the pilots in order to better focus/target each single pilot action on the needs/peculiarities/hotspots identified.</p> <p>ACTIVITIES:</p> <p>1.1 Analysis on current sustainability policies applied to tourism management inside PAs in Europe</p> <p>1.2 Inventory of existing planning, management and monitoring tools for a sustainable tourism within PAs at EU and international level and identification of most successful case-studies worldwide</p> <p>1.3 Analysis of the local needs of the Protected Areas and outline of tourism-related hotspots and priorities to be addressed in pilot actions</p> <p>1.4 Report on the potential socio-economic benefits in applying a sustainable approach to tourism management in PAs (structured interviews with relevant target groups in each CEETO Country)</p> <p>OUTPUT: Handbook of successful and innovative practices for a sustainable tourism inside Protected Areas</p> <p>PP INVOLVEMENT : NIMFEA is T1 coordinator; 1.1 & 1.2: PPs who are not implementing pilot actions will collect data (national/regional) to obtain the most complete/inclusive set of information. PPs involved in pilot actions develop activities 1.3 & 1.4.</p>				

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

Output title		Please provide a brief description of the project output	Programme output indicator to which the output will contribute	Quantification / target	Delivery date
Output O.T1.1	Handbook of successful and innovative practices for a sustainable tourism inside Protected Areas	A knowledge basis that gathers and transfers success stories, summarizes existing management and monitoring tools, best practices and lessons learned identified during the history of the application of ECST in Protected Areas across Europe and other success stories of sustainable tourism practices worldwide. O.T1.1 is the baseline for T2 implementation (English version provided by T1 coordinator; a domestic language version will be prepared by PPs, one for each Country).	S.O.3.1 - Number of tools developed and/or implemented for the protection and sustainable use of natural heritage and resources	1,00	02.2018

Target groups	
Who will use the outputs of this work package or the investment?	<ul style="list-style-type: none"> • Local public authority • Regional public authority • National public authority • Sectoral agency • Interest groups including NGOs • Higher education and research • Education/training centre and school • SME
How will you involve those target groups (and other stakeholders) in the development of the outputs of this work package or the implementation of the investment?	Target groups and stakeholders will be involved in data collection and in the survey on potential socio-economic benefits through interviews/consultations/exchange of experiences. Output O.T1.1 will be available for target groups as an up-to-date and comprehensive knowledge basis. Specific contributions by all subjects dealing with sustainable tourism, both from the management/policy making and the research/education point of view, will be essential for the development of the Handbook

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

<p><u>Sustainability (institutional, financial and political)</u> How will the work package outputs be further used by project partners once the project has ended? Please describe concrete measures (including e.g. institutional structures, financial resources, policy improvements etc.) taken during and after project implementation to ensure the sustainability of the project outputs. If relevant, please explain who will be responsible and/or the owner of the outputs.</p>	<p>O.T1.1 is useful to understand EU and worldwide nature conservation policies and approaches related to sustainable tourism inside PAs. The Handbook will remain available on project web portal and will be used by all interested EU PAs reached/involved by CEETO network. It will be kept on the project portal and partners websites well beyond project duration. O.T1.1 will be shared with Associated Partners and spread thanks to the networking at national/international level carried out by CEETO</p>
<p><u>Transferability (linked to the WP Communication)</u> Which work package outputs will be transferred to which additional target audiences during project lifetime and beyond? Why are these outputs the most relevant ones to be transferred? Please describe the additional target audiences (e.g. other organisations/regions/countries outside of the current partnership) and ensure links to the strategy of the communication work package.</p>	<p>O.T1.1 collects good examples and success stories of sustainable tourism-related tools and practices: in the future they could be updated for the same geographical context and/or they could be replicated in different geographical, environmental or socio-economic contexts. CEETO Network will ensure the maximum spread of the output, and support its adaptation/transferability to other contexts outside the partnership and beyond the project life.</p>

Activity A.T1.1	<i>Activity title</i> Analysis on current sustainability policies applied to tourism management inside PAs in Europe	<i>Start date</i> 06.2017	<i>End date</i> 02.2018	<i>Indicative budget</i> 70.000,00
Deliverables for activity A.T1.1				
Deliverable D.T1.1.1	<i>Deliverable title</i> Analysis on current sustainability policies applied to tourism management inside PAs in Europe	<i>Description of deliverable</i> Collection and analysis on sustainability policies and nature conservation approaches applied to tourism management in the 6 Countries involved in CEETO, as a baseline for T2 activities and an introductory chapter of O.T1.1	<i>Delivery month</i> 11.2017	<i>Quantification/target</i> 1,00
Activity A.T1.2	<i>Activity title</i> Inventory of planning/management /monitoring tools and success stories for sustainable tourism in PAs	<i>Start date</i> 06.2017	<i>End date</i> 02.2018	<i>Indicative budget</i> 70.000,00
Deliverables for activity A.T1.2				
Deliverable D.T1.2.1	<i>Deliverable title</i> Inventory of planning/management/ monitoring tools and success stories for sustainable tourism in PAs	<i>Description of deliverable</i> A complete and up-to-date inventory of existing planning, management and monitoring tools currently in practice for a sustainable tourism inside PAs and a collection of success stories aimed to be a base input for T2 activities and a chapter of O.T1.1	<i>Delivery month</i> 11.2017	<i>Quantification/target</i> 1,00

Deliverable D.T1.2.2	<i>Deliverable title</i> Report of Technical meeting aimed to define tools/practices applicable/transferrable to CEETO PAs	<i>Description of deliverable</i> NIMFEA organizes a Technical meeting (Budapest, Dec 2017) aimed at identifying which tools/practices from D.T1.2.1 and D.T1.1.1 are applicable/transferrable to CEETO region and PAs. This contributes to O.T1.1 and to T2 pilot actions.	<i>Delivery month</i> 12.2017	<i>Quantification/target</i> 1,00
Deliverable D.T1.2.3	<i>Deliverable title</i> Handbook on successful /innovative practices in Europe (O.T1.1)	<i>Description of deliverable</i> Handbook is a useful and motivating tool for all PAs regardless their management and operational capacity, geographical/environmental/social/economic aspects. All PPs and Associates will share the concept of Handbook thus ensuring an inclusive approach.	<i>Delivery month</i> 02.2018	<i>Quantification/target</i> 1,00
Activity A.T1.3	<i>Activity title</i> Site-specific analysis of needs & priorities of Protected Areas involved in pilot actions	<i>Start date</i> 06.2017	<i>End date</i> 02.2018	<i>Indicative budget</i> 64.786,39
Deliverables for activity A.T1.3				
Deliverable D.T1.3.1	<i>Deliverable title</i> Report on site-specific analysis of needs/priorities identified by PAs involved in pilot actions	<i>Description of deliverable</i> Each PP implementing a pilot action in T2 identifies hotspots/priorities linked to sustainable tourism management within the 8 PAs involved in the pilot, following a common template provided by NIMFEA. The report includes all the site-specific analysis.	<i>Delivery month</i> 02.2018	<i>Quantification/target</i> 1,00
Activity A.T1.4	<i>Activity title</i> Report on the potential socio-economic benefits in applying a sustainable approach to tourism	<i>Start date</i> 06.2017	<i>End date</i> 02.2018	<i>Indicative budget</i> 50.000,00
Deliverables for activity A.T1.4				
Deliverable D.T1.4.1	<i>Deliverable title</i> Structured interview for the survey on potential socio-economic benefits	<i>Description of deliverable</i> NIMFEA prepares a common structured interview template and PPs implementing pilots in T2 submit it to relevant target groups (PAs managers, tourism operators, local actors).	<i>Delivery month</i> 12.2017	<i>Quantification/target</i> 1,00

Deliverable D.T1.4.2	<i>Deliverable title</i> Report on the potential socio-economic benefits in applying a sustainable approach to tourism	<i>Description of deliverable</i> A report summarising and analysing the results of the survey made through D.T1.4.1, highlighting which possible concrete benefits could come from applying sustainable tourism models to PAs. This contributes as a chapter of O.T1.1.	<i>Delivery month</i> 02.2018	<i>Quantification/target</i> 1,00
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WP type: Thematic work package (maximum 4 work packages)

WP Nr	WP title	WP start date (month)	WP end date (month)	WP budget
T2	Testing	02.2018	09.2019	837.991,18

Partner

<i>WP responsible partner</i>	The Italian Federation of Parks and Nature Reserves - Europarc Italy
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Partner's involvement

1	Emilia-Romagna Region – Protected Areas, Forestry and Mountains Development Department, LP, ERR_PAFMD
2	EUROPARC Federation, PP, EP
3	Regionalverband Lungau , PP, RVL
4	Soelktaeler Nature Park, PP, SNP
	NIMFEA Environment and Nature Conservation Association, PP, NIMFEA
6	Authority for the Biosphere Reserve South east Ruegen, PP, BRA SOR
7	The Italian Federation of Parks and Nature Reserves - Europarc Italy, PP, Federparchi
8	Regional development center Koper, PP, RRC Koper
9	Public institution Nature Park Medvednica, PP, JUPPM
10	Public institute Landscape park Strunjan, PP, SLO
11	WWF ADRIA – ASSOCIATION FOR NATURE PROTECTION AND BIODIVERSITY CONSERVATION, PP, WWF ADRIA

Summary

Provide a well-written summary of what will be done in this work package. Please explain what you want to achieve (outputs), why those outputs are relevant for reaching the project specific objectives and how you plan to get there (activities and deliverables). Please also describe how partners will be involved.

If applicable, please indicate whether any pilot investment is foreseen. Any pilot investment has to be linked to a pilot action of the work package:

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

The 8 PAs involved in T2 experience significant sustainability-related issues deriving from visitation and need to find novel solutions. Based on T1 inputs, T2 main goal is to test a model of governance of tourism flows within the pilot PAs aimed at reducing environmental impacts and pressures of tourism and enhance the socio-economic benefits that can come from a sustainable tourism approach. Starting from the features of each PA (existing pressures and governing structures, collected in A.T1.3) T2 develops a process with a first part common to all PAs (2.1 capacity building+ 2.2 participatory process) aimed at elaborating the Sustainable Tourism Action Plans O.T2.1, and then a local implementation of specific managing and monitoring tools defined in the single Action Plans through 8 pilot actions (O.T2.2 to O.T2.9). A Capacity Building Workplan (CBW) supports the PAs managing bodies in the implementation of such model and CEETO Network O.T4.1 ensures the continuous exchange and coordination among PAs involved. T2 outcomes are the basis to develop the Guidelines O.T3.1.

ACTIVITIES:

2.1 common capacity building: design of CBW, common workshop, on-the-spot workshops

2.2 participatory planning process: for each PA establishment/renovation of participatory systems, elaboration of a Sustainable Tourism Action Plan O.T2.1

2.3 implementation of management tools set in Action Plans (pilots phase 1)

2.4 implementation of tools to monitor tourism pressures, related impacts and socio-economic benefits at local level - purchase of thematic equipment where relevant (pilots phase 2)

2.5 final reports on pilot actions (pilots phase 3)

OUTPUTS: 8 Sustainable Tourism Action Plans; 8 pilot actions

PPs INVOLVEMENT: Federparchi coordinates T2, implements CBW towards all PPs involved, transfers results to T3. PPs involved: participate in CBW definition; are responsible to implement the model; collect/share results. EP supports CBW activities

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

Output title		Please provide a brief description of the project output	Programme output indicator to which the output will contribute	Quantification / target	Delivery date
Output O.T2.1	Sustainable Tourism Action Plans	As the main outcome of the participatory planning process led in A.T2.1, each PA involved (8 in total) develops a 5-year Action Plan for Sustainable Tourism: each Plan bases on the existing situation of the PA and identifies the specific goals to be achieved within 5 years in terms of sustainable tourism and nature protection, listing the possible management and related monitoring tools to be put in place, setting a time schedule and indicating the possible source of funding.	S.O.3.1 - Number of strategies and action plans developed and/or implemented for the protection and sustainable use of natural heritage and resources	8,00	09.2018
Output O.T2.2	ERR_PAFMD pilot action in the Regional Park of the Po Delta	The pilot aims to implement the tourism governance model in the Po Delta Regional Park (since 2015 a UNESCO MAB Reserve) representing a uniquely rich environment typical of Emilia-Romagna low, sandy coasts (dunes, coastal pine forests, freshwater wetlands, salt pans). It covers some of the most productive areas (fishing/saltworks/tourism) and some of the richest in biodiversity, counting the broadest extension of protected wetlands in IT. It's a tourism hotspot where sustainability is a priority.	S.O.3.1 - Number of pilot actions implemented for the protection and sustainable use of natural heritage and resources	1,00	09.2019
Output O.T2.3	ERR_PAFMD pilot action in the Alto Appennino Modenese Regional Park	The pilot aims to implement the tourism governance model inside the Alto Appennino Modenese Regional Park, focusing on Lago Santo and its surroundings. Lago Santo is the second widest natural lake and one of the most visited sites of naturalistic interest of the Northern Appenines. Its complex and valuable high mountain ecosystem (glacial lakes, water springs, ancient forests) is both a strong point of attractiveness and a fragile heritage to be conserved through sustainable tourism practices.	S.O.3.1 - Number of pilot actions implemented for the protection and sustainable use of natural heritage and resources	1,00	09.2019
Output O.T2.4	ERR_PAFMD pilot action in the Appennino Tosco Emiliano National Park	The pilot aims to implement the tourism governance model in the Appennino Tosco Emiliano National Park, representing the high mountain environment in Emilia-Romagna Region: rocky summits up to 2000 mt, forest ridges, lakes, streams & waterfalls, blueberry moorlands, high-mountain grasslands. In June 2015 it was awarded, included in a wider area, the status of UNESCO Man & Biosphere Reserve of Appennino Tosco Emiliano. Education & research for protection, valorisation and promotion are priorities.	S.O.3.1 - Number of pilot actions implemented for the protection and sustainable use of natural heritage and resources	1,00	09.2019
		The pilot aims to implement the common governance model inside			

Output O.T2.5	SNP pilot action in Soelktaeler Nature Park	the Soelktaeler Nature Park, whose 2/3 consist of Natura 2000 network sites. Since its foundation SNP has a strong cooperation with local schools, touristic operators, farmers, and or Natura 2000 sites a close collaboration with Province of Styria Nature Conservation department. The Park has a tourism association that is part of the tourism region Schladming-Dachstein, one of the strongest tourism regions in- and outside of Austria.	S.O.3.1 - Number of pilot actions implemented for the protection and sustainable use of natural heritage and resources	1,00	09.2019
Output O.T2.6	RVL pilot action in Biosphere Reserve Salzburger Lungau	RVL will implement the tourism governance model inside the Biosphere Reserve Salzburger Lungau, "a model region for sustainable development", Austria's largest Biosphere Reserve. It includes 15 municipalities with ca.21,000 inhabitants. For generations, people have actively influenced nature through their actions, shaping the landscape. In Lungau there are numerous valuable habitats for fauna and flora that must be epreserved by developing sustainable practices for both man and nature.	S.O.3.1 - Number of pilot actions implemented for the protection and sustainable use of natural heritage and resources	1,00	09.2019
Output O.T2.7	BRA SOR pilot action in the Biosphere Reserve South east Ruegen	The pilot aims to implement the tourism governance model inside the Biosphere Reserve South east Ruegen, covering an area of 22.800 hectares, half of it being water surface. Nearly 3/4 of Biosphere Reserve is made of Natura 2000 sites. BRA SOR seeks to improve capacity in developing new sustainable tourism development policies and to develop/test approaches in the Reserve areas to the benefit of their natural heritage protection with ECO-Tourism possibilities and opportunities.	S.O.3.1 - Number of pilot actions implemented for the protection and sustainable use of natural heritage and resources	1,00	09.2019
Output O.T2.8	JUPPM pilot action in the Nature Park Medvednica	The pilot aims to implement the tourism governance model inside the Nature Park Medvednica, characterised by the proximity of the city of Zagreb. This causes constant and growing pressures from the inhabitants and the urbanisation, and a growing number of visitors of Zagreb. The need to find innovative soltuions for tourism management is a priority.	S.O.3.1 - Number of pilot actions implemented for the protection and sustainable use of natural heritage and resources	1,00	09.2019
Output O.T2.9	SLO pilot action in Strunjan Landscape Park	The pilot aims to implement the tourism governance model inside the Strunjan Landscape Park, with the aim to reduce the environmental impacts and pressures coming from tourism-related activities, thus improving nature conservation, and enhance the socio-economic benefits at local level that can come from a sustainable tourism approach. The priority is to understand the carrying capacity of the PA and improve the sustainable management.	S.O.3.1 - Number of pilot actions implemented for the protection and sustainable use of natural heritage and resources	1,00	09.2019

Target groups	
Who will use the outputs of this work package or the investment?	<ul style="list-style-type: none"> • Local public authority • Regional public authority • Interest groups including NGOs • SME • Business support organisation
How will you involve those target groups (and other stakeholders) in the development of the outputs of this work package or the implementation of the investment?	Target groups are the main stakeholders to be involved in the participatory process of sustainable tourism planning within each PA, mainly through their involvement in the Forum, the main decision making body for tourism planning within the PA. Moreover some stakeholders will be involved in management activities (e.g. SMEs for marketing/demarketing actions) and/or monitoring activities (e.g. NGOs for supporting monitoring systems).

Sustainability and transferability of work package outputs (not applicable for investment specification)	
<p><u>Sustainability (institutional, financial and political)</u> How will the work package outputs be further used by project partners once the project has ended? Please describe concrete measures (including e.g. institutional structures, financial resources, policy improvements etc.) taken during and after project implementation to ensure the sustainability of the project outputs. If relevant, please explain who will be responsible and/or the owner of the outputs.</p>	After CEET end each involved PA will have an effective and permanent system for tourism planning and decision making, the Forum, which enable the PA managing body to maintain the support of main stakeholders towards sustainable tourism. Also the adopted management tools, once they have demonstrated to reduce the visitation pressures, will be used in the future. Furthermore each PA gets a stable and tested monitoring system which will continue to work due to its low maintenance cost.
<p><u>Transferability (linked to the WP Communication)</u> Which work package outputs will be transferred to which additional target audiences during project lifetime and beyond? Why are these outputs the most relevant ones to be transferred? Please describe the additional target audiences (e.g. other organisations/regions/countries outside of the current partnership) and ensure links to the strategy of the communication work package.</p>	The governance model being tested in T2 is conceived expressly for being adopted by any kind of protected area, so it can be easily transferred/tailored to different contexts. Also the selected and tested management & monitoring tools can be replied in similar contexts of other PAs, and all the events and tools foreseen in WP COM will mainly focus on T2 results

Activity A.T2.1	Activity title Common Capacity Building	Start date 02.2018	End date 09.2018	Indicative budget 137.991,18
Deliverables for activity A.T2.1				
Deliverable D.T2.1.1	Deliverable title Capacity Building Workplan (CBW) for CEETO protected areas	Description of deliverable WP Coordinator drafts a CBW to be shared among partners, designed to prepare PPs to reach all T2 outputs in a coherent and effective way. It will include 1 workshop for all PA managers on participatory planning and 8 on-the-spot technical assistances.	Delivery month 03.2018	Quantification/target 1,00

Deliverable D.T2.1.2	<i>Deliverable title</i> Minutes of workshop on participatory planning of sustainable tourism in PAs (AT, April 2018)	<i>Description of deliverable</i> Starting from the available sustainable tourism participatory planning systems a workshop is organized in Lungau - AT (April 2018) by Federparchi & EP dedicated to the staff of each PP implementing a pilot action.	<i>Delivery month</i> 04.2018	<i>Quantification/target</i> 1,00
Deliverable D.T2.1.3	<i>Deliverable title</i> Report of the on-the-spot assistance workshops on action plans elaboration and implementation	<i>Description of deliverable</i> Federparchi's experts support each PA involved in the elaboration of action plans and in the implementation of management and monitoring tools with an on-the-spot (and one shot) assistance workshop. The report includes the minutes of all the 8 workshops.	<i>Delivery month</i> 09.2018	<i>Quantification/target</i> 1,00
Activity A.T2.2	<i>Activity title</i> Participatory planning for a sustainable tourism within Protected Areas	<i>Start date</i> 04.2018	<i>End date</i> 09.2018	<i>Indicative budget</i> 140.000,00
Deliverables for activity A.T2.2				
Deliverable D.T2.2.1	<i>Deliverable title</i> Establishment or renovation of a participatory planning system in each PA	<i>Description of deliverable</i> Formal establishment (if not yet existing) or renovation (if already existing) of a consulting body (e.g. the ECST Forum) involving the main stakeholders dealing with tourism in each PA. Each document includes a list of the participating stakeholders.	<i>Delivery month</i> 04.2018	<i>Quantification/target</i> 8,00
Deliverable D.T2.2.2	<i>Deliverable title</i> Workplan for the sustainable tourism planning process	<i>Description of deliverable</i> Each planning system agrees on a workplan (including meetings) that sets the planning goals for the following 16 months and the relevant management and monitoring tools to be put in place in pilot actions, basing on T1 outcomes.	<i>Delivery month</i> 05.2018	<i>Quantification/target</i> 8,00
Deliverable D.T2.2.3	<i>Deliverable title</i> Sustainable Tourism Action Plans	<i>Description of deliverable</i> Participatory planning process in each PA aims at agreeing on a 5-year Action Plan (O.T2.1), including: PA features, specific 5 years goals, management and related monitoring tools to be tested in pilots, time schedule, the possible funding.	<i>Delivery month</i> 09.2018	<i>Quantification/target</i> 8,00

Activity A.T2.3	<i>Activity title</i> Testing Phase 1: Implementation of management tools (identified in individual Action Plans)	<i>Start date</i> 09.2018	<i>End date</i> 12.2018	<i>Indicative budget</i> 210.000,00
Deliverables for activity A.T2.3				
Deliverable D.T2.3.1	<i>Deliverable title</i> Formal adoption of the Action Plan by each Protected Area management body	<i>Description of deliverable</i> Each PA managing body formally endorses the Action Plan issued by A.T2.2 to put in place the management tools/procedures set in the Plan; where this implies to involve bodies other than PA managing bodies, ad hoc agreements will be signed.	<i>Delivery month</i> 10.2018	<i>Quantification/target</i> 8,00
Deliverable D.T2.3.2	<i>Deliverable title</i> Report on management tools implementation	<i>Description of deliverable</i> Report on the activities carried out by each PA involved and their relevant outcomes while putting in place some of the management tools/procedures as identified in the Action Plan in cooperation with competent bodies (e.g. other public administrations).	<i>Delivery month</i> 12.2018	<i>Quantification/target</i> 8,00
Activity A.T2.4	<i>Activity title</i> Testing Phase 2: Implementation of monitoring tools (identified in individual Action Plans)	<i>Start date</i> 11.2018	<i>End date</i> 09.2019	<i>Indicative budget</i> 260.000,00
Deliverables for activity A.T2.4				
Deliverable D.T2.4.1	<i>Deliverable title</i> Monitoring Workplan for each PA	<i>Description of deliverable</i> Starting from the Action Plan, each PA sets up a system to monitor the implemented management tools; the Monitoring Workplan identifies: monitoring locations, specific tools,time frequency, data collection/elaboration methodologies & responsible subjects.	<i>Delivery month</i> 11.2018	<i>Quantification/target</i> 8,00
Deliverable D.T2.4.2	<i>Deliverable title</i> Report on the purchase of thematic equipment necessary for pilot actions	<i>Description of deliverable</i> A report including the purchase documentation and all the details (scope, location, use) for each thematic equipment item bought by LP and by PP09 to implement D.T2.4.1 (see descriptions in section E, BLS)	<i>Delivery month</i> 03.2019	<i>Quantification/target</i> 1,00

Deliverable D.T2.4.3	<i>Deliverable title</i> Reports on Monitoring Workplan implementation	<i>Description of deliverable</i> Each PA drafts a report on Monitoring Workplan implementation, providing data on pressure baseline and its actual reduction and on socio-economic benefits thanks to new management tools; when possible, it provides data on environmental impacts reduction.	<i>Delivery month</i> 09.2019	<i>Quantification/target</i> 8,00
Activity A.T2.5	<i>Activity title</i> Testing phase 3: Final Reporting	<i>Start date</i> 07.2019	<i>End date</i> 09.2019	<i>Indicative budget</i> 90.000,00
Deliverables for activity A.T2.5				
Deliverable D.T2.5.1	<i>Deliverable title</i> Pilot Action Final Report	<i>Description of deliverable</i> Final Report describes the implemented governance model and the results (reduction of tourism-based pressures and environmental impacts and increased socio-economic benefits) of the implementation of management and monitoring tools in each pilot area.	<i>Delivery month</i> 09.2019	<i>Quantification/target</i> 8,00

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

WP Nr	WP title	WP start date (month)	WP end date (month)	WP budget
T3	Creating CEETO Guidelines	05.2019	03.2020	254.327,27

Partner

WP responsible partner	Regional development center Koper
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Partner's involvement

1	Emilia-Romagna Region – Protected Areas, Forestry and Mountains Development Department, LP, ERR_PAFMD
2	EUROPARC Federation, PP, EP
3	Regionalverband Lungau , PP, RVL
4	Soelktaeler Nature Park, PP, SNP
5	NIMFEA Environment and Nature Conservation Association, PP, NIMFEA
6	Authority for the Biosphere Reserve South east Ruegen, PP, BRA SOR
7	The Italian Federation of Parks and Nature Reserves - Europarc Italy, PP, Federparchi
8	Regional development center Koper, PP, RRC Koper
9	Public institution Nature Park Medvednica, PP, JUPPM
10	Public institute Landscape park Strunjan, PP, SLO
11	WWF ADRIA – ASSOCIATION FOR NATURE PROTECTION AND BIODIVERSITY CONSERVATION, PP, WWF ADRIA

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

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

T3 aims at making a synthesis of the pilot actions results (T2) and at capitalizing them into the CEETO Guidelines, a tool designed to support policy makers at international/national/regional level in the process of shaping the tourism planning and management within and around PAs.

ACTIVITIES

- 3.1 Internal evaluation of pilot actions: according to a common format (questionnaires/structured interviews) each PP carries out a survey for the developed pilot, addressing stakeholders & PAs management bodies of its territory
- 3.2 Independent evaluation of pilot actions: an external expert evaluates all pilots (quantitative data and qualitative criteria)
- 3.3 Assessment of policy implications of tested managing and monitoring tools. Results of the evaluations and lessons learned will be discussed among PPs, Associates, policy makers on international/national/regional level focusing especially on the transferability tools potential
- 3.4 Elaboration of Guidelines addressed to policy makers at regional/national/international level by gathering experiences and lessons learned from all CEETO pilot actions and activities

OUTPUT: Guidelines for developing a sustainable tourism in Protected Areas

PPs INVOLVEMENT: 3.1: RRC Koper coordinates the elaboration of common format involving all PPs; each PP is responsible of the evaluation in his territory; RRC Koper prepares the integrated report on internal evaluation by gathering all PPs contributions. 3.2: ERR_PAFMD is responsible of the activity, coordinates the external expert, provides the report. 3.3: RRC organizes a Technical Meeting (Sept 2019, Slovenia) with PPs, Associated Partners and relevant stakeholders to revise tested models and gather contributions to elaborate Guidelines. 3.4: RRC Koper provides a draft guidelines proposal to be shared among PPs.

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

Output title	Please provide a brief description of the project output	Programme output indicator to which the output will contribute	Quantification / target	Delivery date
Output O.T3.1	CEETO Guidelines for developing a sustainable tourism in Protected Areas	The CEETO Guidelines will include a wide range of recommendations addressed to policy makers, useful to develop policies and mechanisms aimed at implementing a sustainable tourism in different typologies of Protected Areas.	S.O.3.1 - Number of tools developed and/or implemented for the protection and sustainable use of natural heritage and resources	1,00 03.2020

Target groups	
Who will use the outputs of this work package or the investment?	<ul style="list-style-type: none"> • Local public authority • Regional public authority • National public authority • Sectoral agency • Interest groups including NGOs • SME
How will you involve those target groups (and other stakeholders) in the development of the outputs of this work package or the implementation of the investment?	Target groups will be involved in the internal evaluation (through questionnaires/structured interviews). Activity 3.3 Assessment of policy implications of tested managing & monitoring tools is designed to frame the content of guidelines, based on the results of the evaluations and lessons learned. It will include PPs, Associates, policy makers on international/national/regional level.

Sustainability and transferability of work package outputs (not applicable for investment specification)	
<p><u>Sustainability (institutional, financial and political)</u> How will the work package outputs be further used by project partners once the project has ended? Please describe concrete measures (including e.g. institutional structures, financial resources, policy improvements etc.) taken during and after project implementation to ensure the sustainability of the project outputs. If relevant, please explain who will be responsible and/or the owner of the outputs.</p>	The Guidelines will be published in the project web portal and in the PPs web pages, and will be available for downloading in several e-formats long after the project's end. Furthermore, the CEETO Network will ensure the maximum spread of this output
<p><u>Transferability (linked to the WP Communication)</u> Which work package outputs will be transferred to which additional target audiences during project lifetime and beyond? Why are these outputs the most relevant ones to be transferred? Please describe the additional target audiences (e.g. other organisations/regions/countries outside of the current partnership) and ensure links to the strategy of the communication work package.</p>	CEETO project's main aim is to test management and monitoring tools in PAs with a wide range of diverse environmental, economic and social frameworks, allowing the comparison of results coming from very different situations. The involvement of a wide range of stakeholders and target groups in the evaluation of such result will allow to build numerous scenarios able to cover the needs of other protected areas around Central Europe.

Activity A.T3.1	Activity title Internal evaluation of Pilot Actions	Start date 05.2019	End date 11.2019	Indicative budget 30.000,00
Deliverables for activity A.T3.1				

Deliverable D.T3.1.1	<i>Deliverable title</i> Questionnaire for Pilot Actions internal evaluation	<i>Description of deliverable</i> RRC Koper prepares a questionnaire with 2 sets of questions: 1 common to all pilots with base principles; 1 focused on each specific pilot. Each PP involved in pilots submits 4 questionnaires to relevant targets (Associates, PA managers, local actors).	<i>Delivery month</i> 09.2019	<i>Quantification/target</i> 1,00
Deliverable D.T3.1.2	<i>Deliverable title</i> Structured interviews for Pilot Actions internal evaluation	<i>Description of deliverable</i> RRC Koper prepares a structured interview including 2sets of questions: 1common to all pilots with base principles; 1focused on each specific pilot.Each PP involved in pilots carries out 3 interviews to relevant targets-Associates,PAmangers,local actors	<i>Delivery month</i> 09.2019	<i>Quantification/target</i> 1,00
Deliverable D.T3.1.3	<i>Deliverable title</i> Report on internal evaluation of Pilot Actions	<i>Description of deliverable</i> The Report will include the description of the survey, the results of the 32 questionnaires & 24 interviews, an analysis of such results (both statistical data and qualitative evaluations) for single Pilot Action and for the whole project area.	<i>Delivery month</i> 11.2019	<i>Quantification/target</i> 1,00
Activity A.T3.2	<i>Activity title</i> Independent evaluation of Pilot Actions	<i>Start date</i> 06.2019	<i>End date</i> 11.2019	<i>Indicative budget</i> 30.000,00
Deliverables for activity A.T3.2				
Deliverable D.T3.2.1	<i>Deliverable title</i> Report on the independent evaluation of Pilot Actions	<i>Description of deliverable</i> ERR_PAFMD is responsible for this activity (expert selection/coordination) and will produce a Report describing the external expert methodology, statistical data, qualitative evaluations (SWOT analysis) for single Pilot Action and for the whole project.	<i>Delivery month</i> 11.2019	<i>Quantification/target</i> 1,00
Activity A.T3.3	<i>Activity title</i> Assessment of policy implications of tested managing & monitoring tools	<i>Start date</i> 09.2019	<i>End date</i> 12.2019	<i>Indicative budget</i> 70.000,00
Deliverables for activity A.T3.3				

Deliverable D.T3.3.1	<i>Deliverable title</i> Report of the Technical Meeting (Slovenia 09/2019) to assess policy implications of pilots results	<i>Description of deliverable</i> Report of Technical Meeting organized by RRC Koper (Sept 2019,Slovenia) to discuss positive aspects/criticalities encountered in testing the management/monitoring tools in T2 and the implications/recommendations to policy making, as a basis for O.T3.1	<i>Delivery month</i> 12.2019	<i>Quantification/target</i> 1,00
Activity A.T3.4	<i>Activity title</i> Creating the CEETO Guidelines for developing a sustainable tourism in Protected Areas	<i>Start date</i> 09.2019	<i>End date</i> 03.2020	<i>Indicative budget</i> 124.327,27
Deliverables for activity A.T3.4				
Deliverable D.T3.4.1	<i>Deliverable title</i> CEETO Guidelines for developing a sustainable tourism in Protected Areas	<i>Description of deliverable</i> gathering experiences/lessons learned from CEETO activities, the Guidelines (corresp. to O.T3.1) will provide recommendations for international/national/regional policy makers on how to integrate sustainable tourism principles in public policies.	<i>Delivery month</i> 03.2020	<i>Quantification/target</i> 1,00

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

WP Nr	WP title	WP start date (month)	WP end date (month)	WP budget
T4	The CEETO Network	02.2018	05.2020	311.867,14
Partner				
<i>WP responsible partner</i>	WWF ADRIA – ASSOCIATION FOR NATURE PROTECTION AND BIODIVERSITY CONSERVATION			
<i>Partner's involvement</i>				
1	Emilia-Romagna Region – Protected Areas, Forestry and Mountains Development Department, LP, ERR_PAFMD			
2	EUROPARC Federation, PP, EP			
3	Regionalverband Lungau , PP, RVL			
4	Soelktaeler Nature Park, PP, SNP			
5	NIMFEA Environment and Nature Conservation Association, PP, NIMFEA			
6	Authority for the Biosphere Reserve South east Ruegen, PP, BRA SOR			
7	The Italian Federation of Parks and Nature Reserves - Europarc Italy, PP, Federparchi			
8	Regional development center Koper, PP, RRC Koper			
9	Public institution Nature Park Medvednica, PP, JUPPM			
10	Public institute Landscape park Strunjan, PP, SLO			
11	WWF ADRIA – ASSOCIATION FOR NATURE PROTECTION AND BIODIVERSITY CONSERVATION, PP, WWF ADRIA			
Summary				
<p><i>Provide a well-written summary of what will be done in this work package. Please explain what you want to achieve (outputs), why those outputs are relevant for reaching the project specific objectives and how you plan to get there (activities and deliverables). Please also describe how partners will be involved.</i></p> <p><i>If applicable, please indicate whether any pilot investment is foreseen. Any pilot investment has to be linked to a pilot action of the work package:</i></p> <ul style="list-style-type: none"> • <i>Smaller pilot investments (below EUR 15.000 total cost) should be described within this work package.</i> • <i>In case of pilot investments exceeding EUR 15.000 total cost a separate "Investment specification" has to be filled in and the link has to be described in this summary.</i> 				
<p>T4 is designed to capitalize common knowledge, sharing lessons learnt, good practices, experiences from PPs activities at local/national/international level. T4 objective is to set up the CEETO Network, composed by all PPs and Associates (APs). Network Secretariat ensures coordination especially among the 8 pilot PAs. Members will cooperate to develop/implement the CEETO Network Strategic Agenda, aimed at capitalizing T2 pilot actions results, to develop a Manual for PAs on tourism governance model, and to spread know-how among members and with broader PA's community, opening the project horizons to new target groups. Networking activities include: design/sharing of new initiatives among pilot PAs (e.g. exchange visits); capitalization of CEETO outcomes by establishing a permanent platform among the Network members. CEETO Network will sign an agreement with EUROPARC broad network to maximise synergies and ensure the follow up of networking and promotion activities well beyond the project end.</p> <p>ACTIVITIES:</p> <p>4.1 Setting up CEETO Network</p> <p>4.2 Development /implementation of CEETO Network Strategic Agenda for networking, knowledge transfer and exchange</p> <p>4.3 Development of Manual for PAs' community: an operational tool for setting up a sustainable tourism governance model based on monitoring and management practices tested in T2 pilot actions</p> <p>4.4 Tracing the steps forward of the CEETO Network</p> <p>OUTPUTS: O.T4.1 CEETO Network online platform; O.T4.2 CEETO Manual of sustainable tourism governance for Protected Areas managers; O.T4.3 Network Strategy for networking, knowledge transfer and exchange</p> <p>PPs INVOLVEMENT: WWF ADRIA (WP responsible): manages Network & Secretariat; coordinates drafting of T4 outputs; ensures synergy with T2/T3/WP COM. All PPs&APs involved in: drafting/implementing CEETO Network Strategic Agenda (identifying stakeholders at different levels), using/promoting the Network, providing inputs for O.T4.2 and O.T4.3</p>				

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

Output title		Please provide a brief description of the project output	Programme output indicator to which the output will contribute	Quantification / target	Delivery date
Output O.T4.1	CEETO Network online platform	An online platform linked to project's website designed to facilitate and stimulate the relations among the Network members (PPs, associated partners) and for better outreach of CEETO project information, results, outputs and achievements to relevant stakeholders/target groups outside the project partnership. This tool is meant to be a permanent one, with the aim to become the instrument of future networking among PAs across Europe in order to develop common initiatives and projects.	S.O.3.1 - Number of tools developed and/or implemented for the protection and sustainable use of natural heritage and resources	1,00	04.2018
Output O.T4.2	CEETO Manual of sustainable tourism governance for Protected Areas managers	Designed for PAs managers and local stakeholders as an operational tool for setting up a sustainable tourism governance model based on a participatory planning and including management/monitoring tools tested in CEETO pilot actions. PPs contribute through the results of their own activities: O.T1.1 Handbook, O.T2.1 Sustainable Tourism Action Plans adopted, all T2 pilot actions (O.T2.2 to O.T2.9); O.T3.1 Guidelines for developing a sustainable tourism in Protected Areas	S.O.3.1 - Number of tools developed and/or implemented for the protection and sustainable use of natural heritage and resources	1,00	03.2020
Output O.T4.3	CEETO Network Strategy for networking, knowledge transfer and exchange	A strategy agreed among CEETO Network members to trace the possible future steps, starting from the revision of the Strategic Agenda D.T4.2.2 . the Strategy will include an outline of the future management aspects (how to: grow in membership, attract new funds, rotate the Secretariat) and of the possible activities and initiatives to be carried out by the Network after the project's end in the field of nature conservation and sustainable tourism.	S.O.3.1 - Number of strategies and action plans developed and/or implemented for the protection and sustainable use of natural heritage and resources	1,00	05.2020

Target groups	
Who will use the outputs of this work package or the investment?	<ul style="list-style-type: none"> • Local public authority • Regional public authority • National public authority • Sectoral agency • Infrastructure and (public) service provider • Interest groups including NGOs • SME • other
How will you involve those target groups (and other stakeholders) in the development of the outputs of this work package or the implementation of the investment?	T4 Outputs will be used by all CEETO Network members plus a wide range of stakeholders considering the link to EUROPARC network. A.T4.2 identifies all relevant actors, selected, engaged and committed according to project's contents, goals and objectives during the project span. The Network represents a homogenous group of bodies that capitalizes project outcomes & results well beyond project's end in order to develop future strategies, collaborations, projects, local and transnational policies

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

<p><u>Sustainability (institutional, financial and political)</u> How will the work package outputs be further used by project partners once the project has ended? Please describe concrete measures (including e.g. institutional structures, financial resources, policy improvements etc.) taken during and after project implementation to ensure the sustainability of the project outputs. If relevant, please explain who will be responsible and/or the owner of the outputs.</p>	<p>Network and its platform will remain active after CEETO project end with the same rules and tools established within the project, to pursue the same goals and objectives that inspired its creation, to stimulate future cooperation and joint projects. After project's end Network Secretariat, initially led by WWF Adria, can rotate among CEETO Network members. In time the Network will grow in membership and geographical scope beyond initial ones by maximising the integration with EUROPARC network.</p>
<p><u>Transferability (linked to the WP Communication)</u> Which work package outputs will be transferred to which additional target audiences during project lifetime and beyond? Why are these outputs the most relevant ones to be transferred? Please describe the additional target audiences (e.g. other organisations/regions/countries outside of the current partnership) and ensure links to the strategy of the communication work package.</p>	<p>in terms of contents and educational approach T4 Outputs are designed to be as shareable and replicable as possible both at geographical and governance level. The engagement of target groups from CEETO early stages guarantees the possibility to maintain a well-established network in mid and long-term perspective. Existing PA networks (Dinarides-Dinaric Arc Parks Association in the WB, MEET and MedPAN Networks in Mediterranean, EUROPARC Network) will be introduced to CEETO Network & outcomes.</p>

Activity A.T4.1	Activity title Setting up the CEETO Network	Start date 02.2018	End date 04.2018	Indicative budget 39.867,14
Deliverables for activity A.T4.1				
Deliverable D.T4.1.1	Deliverable title CEETO Network Secretariat Terms of References	Description of deliverable Structure and assignments of the CEETO Network Secretariat will be set up in the Terms of Reference agreed among PPs and APs (Network founding members). The Secretariat will be hosted and managed internally by WP coordinator	Delivery month 03.2018	Quantification/target 1,00
Deliverable D.T4.1.2	Deliverable title CEETO Network set up	Description of deliverable List of CEETO Network founding members: all PPs and APs appoint 1 contact person & 1 deputy in order to ensure participation to the meetings (held every 6 month back-to-back with SC meetings).	Delivery month 03.2018	Quantification/target 1,00
Deliverable D.T4.1.3	Deliverable title CEETO Network Rules of Procedures	Description of deliverable WWF Adria will draft RoP and share them with PPs and APs. At the 1st meeting of Network (back-to back with T2 workshop + SC meeting in May 2018, Austria) RoP will be agreed and adopted.	Delivery month 04.2018	Quantification/target 1,00

Deliverable D.T4.1.4	<i>Deliverable title</i> CEETO Network Platform - Implementation report	<i>Description of deliverable</i> Report on the implementation of CEETO Network online platform: design of the structure, development of internal communication and capacity building tools, dissemination of news, creation of restricted area (intranet) for members; functionalities, etc.	<i>Delivery month</i> 04.2018	<i>Quantification/target</i> 1,00
Activity A.T4.2	<i>Activity title</i> The CEETO Network Strategic Agenda for networking, knowledge transfer and exchange	<i>Start date</i> 04.2018	<i>End date</i> 05.2020	<i>Indicative budget</i> 110.000,00
Deliverables for activity A.T4.2				
Deliverable D.T4.2.1	<i>Deliverable title</i> Report on Stakeholders mapping and analysis	<i>Description of deliverable</i> Preliminary activity fundamental to design the Strategic Agenda: a stakeholders analysis at pilot area/region/Country/EU level to identify key stakeholders and potential target groups to be involved in the networking activities.	<i>Delivery month</i> 06.2018	<i>Quantification/target</i> 1,00
Deliverable D.T4.2.2	<i>Deliverable title</i> CEETO Strategic Agenda for networking, knowledge transfer and exchange	<i>Description of deliverable</i> Developed on members actual needs identified during project. Includes: short (project life) & medium term goals, engagement strategy for members/stakeholders, Network workplan (tasks & meetings to hold back-to-back with SC), knowledge exchange activities.	<i>Delivery month</i> 08.2018	<i>Quantification/target</i> 1,00
Deliverable D.T4.2.3	<i>Deliverable title</i> Mid-Term Report on implementation and monitoring of the CEETO Network Strategic Agenda	<i>Description of deliverable</i> Report on the implementation of Strategic Agenda and monitoring of the results during the first year. PPs will discuss the progress made in networking activities and will agree on possible improvements/changes of the Agenda.	<i>Delivery month</i> 07.2019	<i>Quantification/target</i> 1,00
Deliverable D.T4.2.4	<i>Deliverable title</i> Final Report on implementation and monitoring of the CEETO Network Strategic Agenda	<i>Description of deliverable</i> final report on CEETO Strategic Agenda implementation including an overall evaluation of the results, with a specific section dedicated to recommendations for the future networking activities as inputs to the CEETO Network beyond the project's end	<i>Delivery month</i> 05.2020	<i>Quantification/target</i> 1,00

Deliverable D.T4.2.5	<i>Deliverable title</i> Agreement between CEETO Network and EUROPARC network	<i>Description of deliverable</i> A formal agreement to link the CEETO Network and the EUROPARC network in order to optimise the synergies, avoid duplication and capitalise the efforts. Contents and commitments will be drafted and agreed among partners.	<i>Delivery month</i> 08.2018	<i>Quantification/target</i> 1,00
Activity A.T4.3	<i>Activity title</i> Design and spread of CEETO Manual of sustainable tourism governance for Protected Areas managers	<i>Start date</i> 09.2019	<i>End date</i> 03.2020	<i>Indicative budget</i> 120.000,00
Deliverables for activity A.T4.3				
Deliverable D.T4.3.1	<i>Deliverable title</i> CEETO Manual of sustainable tourism governance for Protected Areas managers	<i>Description of deliverable</i> the Manual (corresp. to O.T4.2) will address the broad AP managing community (PA managing bodies, local administrations, stakeholders) giving practical hints on how to establish/improve a sustainable tourism governance model in a Protected Area	<i>Delivery month</i> 03.2020	<i>Quantification/target</i> 1,00
Activity A.T4.4	<i>Activity title</i> Tracing the steps forward for the CEETO Network	<i>Start date</i> 02.2020	<i>End date</i> 05.2020	<i>Indicative budget</i> 42.000,00
Deliverables for activity A.T4.4				
Deliverable D.T4.4.1	<i>Deliverable title</i> CEETO Network Strategy for networking, knowledge transfer and exchange	<i>Description of deliverable</i> CEETO Network members revise the CEETO Strategic Agenda D.T4.2.2 in light of all project outcomes and trace the steps forward in terms of platform management and Network activities after the project's end (corresponding to O.T4.3).	<i>Delivery month</i> 05.2020	<i>Quantification/target</i> 1,00
Deliverable D.T4.4.2	<i>Deliverable title</i> CEETO Network - A Memorandum Of Understanding	<i>Description of deliverable</i> A Memorandum Of Understanding will be signed by the members of CEETO Network to commit to the Network continuity after the project's end and to agree on common ideas and initiatives (related to O.T4.3).	<i>Delivery month</i> 05.2020	<i>Quantification/target</i> 1,00

Type: Communication

WP Nr	WP title	WP start date (month)	WP end date (month)	WP budget
C	Communication	06.2017	05.2020	581.357,46
Partner				
WP responsible partner	EUROPARC Federation			
Partner's involvement				
1	Emilia-Romagna Region – Protected Areas, Forestry and Mountains Development Department, LP, ERR_PAFMD			
2	EUROPARC Federation, PP, EP			
3	Regionalverband Lungau , PP, RVL			
4	Soelktaeler Nature Park, PP, SNP			
5	NIMFEA Environment and Nature Conservation Association, PP, NIMFEA			
6	Authority for the Biosphere Reserve South east Ruegen, PP, BRA SOR			
7	The Italian Federation of Parks and Nature Reserves - Europarc Italy, PP, Federparchi			
8	Regional development center Koper, PP, RRC Koper			
9	Public institution Nature Park Medvednica, PP, JUPPM			
10	Public institute Landscape park Strunjan, PP, SLO			
11	WWF ADRIA – ASSOCIATION FOR NATURE PROTECTION AND BIODIVERSITY CONSERVATION, PP, WWF ADRIA			
Summary description and objectives of the work package (including activities and deliverables) and how partners will be involved.				
<p>The communication activities focus on two key aspects: 1) to raise awareness on the value of governing tourism sustainably, protecting Europe's natural heritage whilst bringing social and economic benefits; 2) to influence change behavior towards the implementation of sustainable tourism strategies, by improving capacities of PAs managers and technicians and by targeting policy makers at local, national and EU level. Designed within a multi-stakeholder approach, WP C ensures effective internal/external communication throughout the project by privileging two-way communication activities and by making use of compelling digital tools, for broader dissemination through social media. Digital channels will be updated on a regular basis with contributions from all PPs and APs, and different multimedia and printed materials will be developed, targeting different key-audiences at local/national level.</p> <p>3 mainstreaming public events are foreseen (kick off, mid-term and final conferences) and several tailored events will be organised during the project, targeting:</p> <p>PAs staff: workshops and informative webinars to disseminate outputs of T1, T3, T4. Soft-facts will regularly be disseminated through EUROPARC network of PAs and multiplied by all PPs and other relevant partners.</p> <p>Policy makers: regular contacts through direct mailing, newsletter and social media; a tailored workshop will take place in Brussels for EU level. At national and local level, key stakeholders will be identified by each PP and invited for the national workshops and mainstreaming conferences</p> <p>Tour operators-TO: relevant TO will be identified in the beginning of project and receive updated information; will be invited to participate in the national workshops and in the webinar for TO. Media: all PPs will produce regular press releases;</p> <p>Local communities: each pilot area has an open days event, targeting local schools, government and community</p>				

Project key outputs for communication (choose up to five outputs)	Communication objectives What can communication do to increase the sustainability of the selected output? Please choose at least one of the communication objective(s)	Approach/Tactics Briefly summarise your approach to reaching the communication objective: To which target audiences will the selected key output be transferred? Which communication tactic(s) will you use?
O.T1.1	Raise awareness and increase knowledge	European Protected Areas (PAs) managers and technicians will be directly targeted through the organisation of a technical workshop – that will take place in the EP annual conference 2018 and a webinar. The video of the webinar will also be available on the project website, ensuring a broader and long-lasting dissemination of the Handbook. Besides, the case studies arising from T1 will also be widely disseminated through social media by all PPs, and specially Through EP network of PAs, aiming at raising awareness on best practices and raise interest on PA managers to follow the projects' further developments.

O.T3.1	Influence attitude and behaviour	Policy makers will be targeted at local/national level within T1,T2,T3 in order to have support for the implementation of the models/tools. At EU level, targeted dialogues with policy makers and relevant NGOs will take place in Brussels, along with the dissemination of soft facts through social media, newsletters and direct mailings. A technical workshop will be organised in Brussels, March 2020, targeting relevant policy makers at EU level and partnering NGOs to present the Guidelines, especially designed in order to influence their attitude and change their behaviour in designing tourism strategies/policies by integrating nature conservation and sustainability criteria and principles for concrete environmental, economic and social benefits
O.T3.1	Raise awareness and increase knowledge	Targeting Universities and Academics, CEETO aims at maintaining a high-level of communication to contribute for the further development of the sustainable tourism cluster. Relevant universities and academics will receive regular information about the project. In close collaboration with University of Bologna (School of Tourism Economics) a Conference on Sustainable Tourism will be organised to disseminate the Guidelines (Rimini, May 2020). The main objective is to encourage the further analysis on benefits (economic, social) and the development of indicators and monitoring tools (e.g. carrying capacity, visitor's flow, etc) in a near future. PPs will also be encouraged to disseminate the Guideline in their Countries.
O.T4.2	Raise awareness and increase knowledge	The Manual will be widely disseminated through EUROPARC network of PAs and multiplied through all EP sections (covering 23 Countries) and relevant partners. A tailored workshop will take place in a central European country, targeting PA managers within the region and relevant multipliers. It will be organised by EP in close relation with the EP Central and Eastern Europe section. In order to broaden the dissemination of the manual, a webinar will also take place, and the video will be available on the Project's website. Regular information will be disseminated and a specific animated infographics will be produced, highlighting the importance for PAs of developing sustainable tourism strategies.
O.T4.2	Influence attitude and behaviour	Specific actions will take place to influence change behaviour in the tourism sector and foster a bottom-up approach between tour operators (TO) and PAs. The tactics foresee a direct contact with TOs at national+international level, who are already working on the field of nature/active tourism, but not yet on sustainable tourism. They will be target in the project's beginning and receive regular updates; will participate in the national workshops and in the final Project conference. A specific chapter will be created in the Manual for PAs about cooperation with TOs and a targeted webinar will take place. PPs will be encouraged to participate in national level events on the field of tourism.
O.T4.1	Raise awareness and increase knowledge	The permanent platform will work as an engine to transfer knowledge and raise awareness on the benefits of sustainable tourism towards target groups, stakeholders, general public. The tactic will be the dissemination of soft facts and case studies making use of compelling digital tools (infographics and videos), through the project website, social media and single PPs dissemination channels. Ensuring a good media coverage of the project and the outputs produced is an important activity, in order to reach wider audiences at national and international level: all CEETO Network members will have an important role in identifying multipliers within their region and send information for better dissemination.

Activity A.C.1	<i>Activity title</i> Start-up activities including communication strategy and website	<i>Start date</i> 06.2017	<i>End date</i> 03.2018	<i>Indicative budget</i> 61.357,46
Deliverables for activity A.C.1				

Deliverable D.C.1.1	<i>Deliverable title</i> CEETO project Communication Strategy and Action Plan	<i>Description of deliverable</i> Communication Strategy is the guiding tool of the overall communication activities. Includes the objectives, audiences and key messages, tools, channels and indicators for monitoring. Based on the Strategy, an Action Plan will be drawn /shared among PPs	<i>Delivery month</i> 11.2017	<i>Quantification/target</i> 1,00
Deliverable D.C.1.2	<i>Deliverable title</i> CEETO Project Website	<i>Description of deliverable</i> Will be host under the CE Interreg website as a micro-site. This deliverable includes structuring, developing content , regular updates.	<i>Delivery month</i> 11.2017	<i>Quantification/target</i> 1,00
Deliverable D.C.1.3	<i>Deliverable title</i> Report on the office materials produced	<i>Description of deliverable</i> EP will create templates for each partner for cover letters, publications, event invitations and mail signatures, aligned with the Interreg CE programme branding.	<i>Delivery month</i> 11.2017	<i>Quantification/target</i> 1,00
Deliverable D.C.1.4	<i>Deliverable title</i> Report on Communication Capacity Building session held within the Kick off meeting in Bologna	<i>Description of deliverable</i> A capacity building on communication for all PPs during kick off meeting to provide practical training on how to write press releases, target main project audiences, work with media, speak in public, write stories for the web, using social media platforms	<i>Delivery month</i> 09.2017	<i>Quantification/target</i> 1,00
Deliverable D.C.1.5	<i>Deliverable title</i> CEETO project relevant contacts database	<i>Description of deliverable</i> A comprehensive database will be created and updated throughout the project, with the most relevant contacts for disseminating information: universities, NGOs, MEPs and EU policy makers, PAs, tour operators, governmental bodies at national level.	<i>Delivery month</i> 11.2017	<i>Quantification/target</i> 1,00
Deliverable D.C.1.6	<i>Deliverable title</i> Poster of CEETO project	<i>Description of deliverable</i> A general project poster will be produced in English for all PPs, following the template provided by the Interreg CE. Each partner will have 2 posters, 22 in total.	<i>Delivery month</i> 03.2018	<i>Quantification/target</i> 1,00
Activity A.C.2	<i>Activity title</i> Digital activities including social media and multimedia	<i>Start date</i> 06.2017	<i>End date</i> 05.2020	<i>Indicative budget</i> 80.000,00

Deliverables for activity A.C.2

Deliverable D.C.2.1	<i>Deliverable title</i> CEETO Project @ Social Media	<i>Description of deliverable</i> 3 social media platforms to provide regular updates on project and reach wider audiences. EP coordinates the platforms, all PPs have a schedule for posting. 1 Facebook page 1 twitter account 1 youtube page 6 reports (digital reach - socials analytics).	<i>Delivery month</i> 08.2017	<i>Quantification/target</i> 3,00
Deliverable D.C.2.2	<i>Deliverable title</i> CEETO project Digital Newsletter	<i>Description of deliverable</i> A digital newsletter will be sent every 6 months from the project start, containing the main project updates and achievements. It will be written in English, sent to all relevant stakeholders and multiplied by each PPs.	<i>Delivery month</i> 05.2020	<i>Quantification/target</i> 6,00
Deliverable D.C.2.3	<i>Deliverable title</i> CEET project Infographics	<i>Description of deliverable</i> 3 infographics: 1) disseminating O.T 1.1; 2) disseminating pilot actions (highlighting social and economic benefits); 3) disseminating the Manual for PAs , O.T4.2. Infographics will be used on the project website and social media.	<i>Delivery month</i> 05.2020	<i>Quantification/target</i> 3,00
Deliverable D.C.2.4	<i>Deliverable title</i> CEETO Maps	<i>Description of deliverable</i> Two maps will be published in the project website: 1) to disseminate results from O.T 1.1 2) to introduce the 8 pilot-areas implementing the models in T2	<i>Delivery month</i> 05.2018	<i>Quantification/target</i> 2,00
Deliverable D.C.2.5	<i>Deliverable title</i> CEETO Pilot Protected Areas short teasers	<i>Description of deliverable</i> One short video up to 1.30 min to introduce each pilot PA and its local challenges concerning sustainable tourism, available on website/social media/PPs channels to generate buzz on the PAs implementing pilots and involve local communities as multipliers.	<i>Delivery month</i> 06.2018	<i>Quantification/target</i> 8,00
Deliverable D.C.2.6	<i>Deliverable title</i> Central Europe EcoTourism: the movie	<i>Description of deliverable</i> 3 min movie about sustainable tourism and its benefits for nature & communities, to inspire tourists, PAs managers, general audience. Aimed at becoming viral in social media, will be presented in all CEETO events and available in CEETO digital channels.	<i>Delivery month</i> 06.2018	<i>Quantification/target</i> 1,00

Deliverable D.C.2.7	<i>Deliverable title</i> Report on dissemination activities by project partners	<i>Description of deliverable</i> PPs have an important role as multipliers, therefore, each partner will regularly promote updates and multimedia contents created in WP C, using their communication channels (including social media, printed publications and direct mailings).	<i>Delivery month</i> 05.2020	<i>Quantification/target</i> 1,00
Activity A.C.3	<i>Activity title</i> Publications	<i>Start date</i> 06.2017	<i>End date</i> 05.2020	<i>Indicative budget</i> 80.000,00
Deliverables for activity A.C.3				
Deliverable D.C.3.1	<i>Deliverable title</i> CEETO project leaflets for Protected Areas	<i>Description of deliverable</i> 2 leaflet versions: a) for tourists, introducing sustainable tourism and their role on visiting sustainable destinations, in English; b) for local communities, to inform & increase the sense of belonging - translated in local language by interested PPs	<i>Delivery month</i> 05.2018	<i>Quantification/target</i> 2,00
Deliverable D.C.3.2	<i>Deliverable title</i> Guidelines for Protected Areas to work with tour operators	<i>Description of deliverable</i> Basing on best practices resulting from T1/T2/ T3, EP develops a specific chapter of the Manual O.T4.2 focusing on the synergies/cooperation mechanisms that can be established between PAs and tour operators to improve efficacy of sustainability models.	<i>Delivery month</i> 03.2020	<i>Quantification/target</i> 1,00
Deliverable D.C.3.3	<i>Deliverable title</i> CEETO project Brochure: outcomes & success stories	<i>Description of deliverable</i> A brochure based on pilot actions outcomes and experiences, introducing the economic social and environmental benefits to inspire other PAs, tour operators & local communities to implement sustainable approaches to tourism. to be printed in 3000 copies	<i>Delivery month</i> 03.2020	<i>Quantification/target</i> 1,00
Activity A.C.4	<i>Activity title</i> Promotional materials	<i>Start date</i> 06.2017	<i>End date</i> 07.2019	<i>Indicative budget</i> 100.000,00
Deliverables for activity A.C.4				
Deliverable D.C.4.1	<i>Deliverable title</i> CEETO project general roll-up	<i>Description of deliverable</i> A roll-up dedicated to the overall project, aimed to be inspirational, about sustainable tourism to be used by each WP coordinator in target events. In English	<i>Delivery month</i> 08.2017	<i>Quantification/target</i> 5,00

Deliverable D.C.4.2	<i>Deliverable title</i> CEETO project pilot Protected Areas roll-ups	<i>Description of deliverable</i> A roll-up for each pilot-area with information tailored according to T2 implementation, produced in the local language by the relevant PP. Target: tourists, local actors, local communities	<i>Delivery month</i> 03.2018	<i>Quantification/target</i> 8,00
Deliverable D.C.4.3	<i>Deliverable title</i> CEETO project poster for the Protected Areas Open Days	<i>Description of deliverable</i> Each PA involved in CEETO Pilot actions will be provided with a poster in local language aimed at disseminating the project's results and promote CEETO objectives during the PA Open Day, for the widest participation possible.	<i>Delivery month</i> 06.2019	<i>Quantification/target</i> 8,00
Deliverable D.C.4.4	<i>Deliverable title</i> CEETO project Promotional Item for the Protected Areas Open Days	<i>Description of deliverable</i> A low-budget promotional item (e.g. a printed tissue bag with project logo and a slogan) to be handed to all participants to the Protected Areas Open Days, memorable give-aways aiming for a long-lasting awareness effect.	<i>Delivery month</i> 06.2019	<i>Quantification/target</i> 1,00
Activity A.C.5	<i>Activity title</i> Media relations	<i>Start date</i> 06.2017	<i>End date</i> 05.2020	<i>Indicative budget</i> 50.000,00
Deliverables for activity A.C.5				
Deliverable D.C.5.1	<i>Deliverable title</i> Media Data base	<i>Description of deliverable</i> Creation of a media database with media at local level, national and international levels (both printed and digital media).	<i>Delivery month</i> 01.2018	<i>Quantification/target</i> 1,00
Deliverable D.C.5.2	<i>Deliverable title</i> CEETO project Media releases	<i>Description of deliverable</i> Publication of information about CEETO in print & digital news media throughout project duration; at least: 5 press releases per PP (with a common outline prepared by WP coordinator); 1 media interview per PP; 100 media articles at project level.	<i>Delivery month</i> 05.2020	<i>Quantification/target</i> 177,00
Deliverable D.C.5.3	<i>Deliverable title</i> CEETO project clipping	<i>Description of deliverable</i> A complete collection of media releases concerning CEETO project, and sustainable tourism management within the PAs. Every semester a full report on media releases will be shared among PPs. 1 final report will be produced in the end of the project.	<i>Delivery month</i> 05.2020	<i>Quantification/target</i> 1,00
Activity A.C.6	<i>Activity title</i> Targeted events	<i>Start date</i> 07.2018	<i>End date</i> 05.2020	<i>Indicative budget</i> 100.000,00
Deliverables for activity A.C.6				

Deliverable D.C.6.1	<i>Deliverable title</i> CEETO Protected Areas Open Days	<i>Description of deliverable</i> To enhance the networking with the local communities and the feeling of belonging, each Protected Area involved in pilot actions will organize an Open Day, where local businesses can present their products. Targets: local communities, schools, tourists.	<i>Delivery month</i> 07.2019	<i>Quantification/target</i> 8,00
Deliverable D.C.6.2	<i>Deliverable title</i> Presentation of CEETO project outcomes @ the Charter Award Ceremony 2019	<i>Description of deliverable</i> A presentation about CEETO project will be made by EP, targeting the European Charter of Sustainable Tourism network and MEPs involved	<i>Delivery month</i> 12.2019	<i>Quantification/target</i> 1,00
Deliverable D.C.6.3	<i>Deliverable title</i> CEETO Webinars	<i>Description of deliverable</i> 3 targeted webinars to disseminate: - case studies and methodology from T1 for PA managers - Guidelines for policy makers - Manual for PA managers and Tour Operators EP provides a report and a recording of the webinars to be available on CEETO website	<i>Delivery month</i> 03.2020	<i>Quantification/target</i> 3,00
Deliverable D.C.6.4	<i>Deliverable title</i> CEETO National Workshops to disseminate the Guidelines	<i>Description of deliverable</i> 1 National event per CEETO Country aimed at disseminating the Guidelines O.T3.1 targeting policy makers, national and regional authorities and possible multipliers within the Country.	<i>Delivery month</i> 05.2020	<i>Quantification/target</i> 6,00
Deliverable D.C.6.5	<i>Deliverable title</i> CEETO Sustainable Tourism governance model workshop (Brussels, Apr/May 2020)	<i>Description of deliverable</i> Organised in Brussels by EP, targeting relevant EU policy makers - DG representatives & MEP, to mainstream CEETO results, to create an agenda on sustainable tourism at EU level and disseminate the Guidelines produced in T3 (O.T3.1)	<i>Delivery month</i> 05.2020	<i>Quantification/target</i> 1,00
Deliverable D.C.6.6	<i>Deliverable title</i> CEETO Sustainable Tourism governance model workshop for the academic world	<i>Description of deliverable</i> Organised by ERR_PAFMD in cooperation with University of Bologna, School for Tourism Economics, targeting students, academics and agencies, to present the governance model proposed in O.T3.1 and the results of T2 pilot-actions.	<i>Delivery month</i> 05.2020	<i>Quantification/target</i> 1,00
Activity A.C.7	<i>Activity title</i> Public events	<i>Start date</i> 07.2018	<i>End date</i> 05.2020	<i>Indicative budget</i> 110.000,00
Deliverables for activity A.C.7				

Deliverable D.C.7.1	<i>Deliverable title</i> CEETO project Mid-Term Conference (Zagreb, HR, October 2018)	<i>Description of deliverable</i> Organised and hosted by WWF Adria in Zagreb (HR) aimed at disseminating the first project outputs/outcomes and to promote the future steps for the widest awareness raising and stakeholder involvement in CEETO activities/purposes	<i>Delivery month</i> 10.2018	<i>Quantification/target</i> 1,00
Deliverable D.C.7.2	<i>Deliverable title</i> CEETO project Final Conference (Vienna, AT, May 2020)	<i>Description of deliverable</i> Organised and hosted by SNP in Vienna, aimed at disseminating CEETO project outputs/outcomes and to promote future cooperation and action on the issues of sustainable tourism and nature protection and valorisation	<i>Delivery month</i> 05.2020	<i>Quantification/target</i> 1,00
Deliverable D.C.7.3	<i>Deliverable title</i> Report on CEETO Participation at EUROPARC Annual Conference Marketplace	<i>Description of deliverable</i> Participation at the Marketplace to display information about the project, in the biggest event of European protected areas – EP conference - 2018 and 2019.	<i>Delivery month</i> 05.2020	<i>Quantification/target</i> 1,00
Deliverable D.C.7.4	<i>Deliverable title</i> CEETO project @ external events	<i>Description of deliverable</i> LP prepares 1 report/year on the participation of PPs in events external to the workplan that are relevant to disseminate CEETO results such as conferences, workshops, exhibitions targeting universities, tourism sector and PAs managers, policy makers, etc	<i>Delivery month</i> 05.2020	<i>Quantification/target</i> 3,00

D.2 Target groups

<u>Target groups</u>	<i>Please further specify the target groups (e.g., ministry, university, chamber of commerce etc.) - see examples in annex IV of the application manual (classification of target groups)</i>	<u>Target value</u> <i>Please indicate the size of the target group the project aims to actively involve.</i>
Local public authority	Municipalities, Protected Areas managing bodies, Local Action Groups	60,00
Regional public authority	Regional Governments, sectorial departments in Regions (environment, economic and social)	12,00
National public authority	Ministries (e.g. for Agriculture, Forestry, Environment, Economy, etc)	12,00
Sectoral agency	Agencies for the Protection of Environment, Agencies for Tourism Promotion, Agencies for the territorial development, Agencies for the Education to sustainability, etc.	20,00
Interest groups including NGOs	International organisation under international law (WWF, BirdLife Slovenia, Legambiente) Associations (Tourism, Environment, Protected Areas, Hikers, Guides for Ecotourism, Volunteers etc.)	30,00
Higher education and research	Universities (environmental, economic, social sectors)	12,00
Education/training centre and school	primary, secondary, pre-school, Scout groups, etc.	30,00
SME	local small enterprises, Tourist operators, Agriculture and Fishery cooperatives	30,00
Business support organisation	chamber of commerce, business clusters	12,00
Infrastructure and (public) service provider	public transport, utility company (water supply, electricity supply, sewage, gas, waste collection, etc.)	20,00
other	protected areas management bodies	20,00

D.3 Periods

<i>Period number</i>	<i>Start date</i>	<i>End date</i>	<i>Reporting date</i>
0	01.03.2017	01.05.2017	31.05.2020
1	01.06.2017	30.11.2017	30.01.2018
2	01.12.2017	31.05.2018	31.07.2018
3	01.06.2018	30.11.2018	30.01.2019
4	01.12.2018	31.05.2019	31.07.2019
5	01.06.2019	30.11.2019	30.01.2020
6	01.12.2019	31.05.2020	31.08.2020

SECTION E - Partner budget

E.1.1 Partner list

<i>Partner number</i>	1
<i>Name of partner organisation</i>	Regione Emilia-Romagna - Servizio Aree Protette, Foreste e Sviluppo della Montagna
<i>Country</i>	IT
<i>Abbreviation</i>	ERR_PAFMD
<i>Partner role</i>	LP

E.1.2 Budget flat rates

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

E.1.3 Partner budget overview

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

Budget line	Specification	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	112.048,05	10.907,30	141.696,60	13.882,20	22.806,00	22.806,50	324.146,65
BL2 Office and admin.	BL2 Office and admin.	0,00	16.807,18	1.636,09	21.254,48	2.082,32	3.420,89	3.420,96	48.621,92
BL3 Travel and accom.	BL3 Travel and accom.	0,00	7.000,00	2.000,00	6.300,00	2.000,00	5.000,00	6.700,00	29.000,00
BL4 External exp. and services	costs for 1 qualified external first level controller (expenditures validation) necessary for D.M.2.4, D.M.2.5, D.M.2.6, D.M.2.7, D.M.2.8, D.M.2.9	0,00	14.500,00	0,00	0,00	0,00	0,00	0,00	14.500,00

	costs for 1 qualified external expert to carry out the independent evaluation of pilot actions results (necessary for D.T3.2.1 and thus contributing to O.T3.1)	0,00	0,00	0,00	0,00	30.000,00	0,00	0,00	30.000,00
	costs for services (catering, promotional material translation in local language and printing) necessary for the organisation of CEETO Protected Areas Open Days (D.C.6.1). 3.000€ for each ERR_PAFMD pilot area (3 areas)	0,00	0,00	0,00	0,00	0,00	0,00	9.000,00	9.000,00
	expertise for a study on bioacoustics aimed at quantifying and qualifying the animal populations (including human) near Lago Pratignano - necessary for implementation of monitoring tools (D.T2.4.1, D.T2.4.2) in the Appennino Modenese Regional Park (O.T2.3)	0,00	0,00	0,00	14.200,00	0,00	0,00	0,00	14.200,00

	expertise for the realisation of the short teasers for the 3 protected areas involved in T2 (DC 2.5)	0,00	0,00	0,00	0,00	0,00	0,00	3.000,00	3.000,00
Total BL4 External expertise and services costs		0,00	14.500,00	0,00	14.200,00	30.000,00	0,00	12.000,00	70.700,00
BL5 Equipment	thematic equipment necessary for the implementation of monitoring tools (D.T2.4.1, D.T2.4.2) in Appennino Tosco Emiliano National Park (O.T2.4): 3 tablets (Samsung Galaxy tab A, about 249€ each) necessary for the interviews to tourists and data gathering; 1 turnstyle gate to count tourists (about 2250€) to be installed in a hiking route near Pietra di Bismantova; 1 cars counter (about 2000€) to be installed at Lagdei parking lot.	0,00	0,00	0,00	5.000,00	0,00	0,00	0,00	5.000,00

	thematic equipment necessary to implement monitoring tools (D.T2.4.1, D.T2.4.2) in Po Delta Regional Park (O.T2.2): 1 Eco-Counter MULTI system (about € 4.998,34) to be installed permanently in a hiking route of Valli di Comacchio.	0,00	0,00	0,00	5.000,00	0,00	0,00	0,00	5.000,00
Total BL5 Equipment expenditure		0,00	0,00	0,00	10.000,00	0,00	0,00	0,00	10.000,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	150.355,23	14.543,39	193.451,08	47.964,52	31.226,89	44.927,46	482.468,57

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

Budget line	Specification	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	19.831,55	60.463,00	71.863,00	71.863,00	60.463,00	39.663,10	324.146,65
BL2 Office and admin.	BL2 Office and admin.	0,00	2.974,73	9.069,44	10.779,43	10.779,43	9.069,44	5.949,45	48.621,92
BL3 Travel and accom.	BL3 Travel and accom.	0,00	0,00	9.500,00	3.600,00	1.600,00	5.600,00	8.700,00	29.000,00
BL4 External exp. and services	costs for 1 qualified external first level controller (expenditures validation) necessary for D.M.2.4, D.M.2.5, D.M.2.6, D.M.2.7, D.M.2.8, D.M.2.9	0,00	2.300,00	2.300,00	2.300,00	2.300,00	2.300,00	3.000,00	14.500,00

	costs for 1 qualified external expert to carry out the independent evaluation of pilot actions results (necessary for D.T3.2.1 and thus contributing to O.T3.1)	0,00	0,00	0,00	0,00	0,00	30.000,00	0,00	30.000,00
	costs for services (catering, promotional material translation in local language and printing) necessary for the organisation of CEETO Protected Areas Open Days (D.C.6.1). 3.000€ for each ERR_PAFMD pilot area (3 areas)	0,00	0,00	0,00	0,00	0,00	9.000,00	0,00	9.000,00
	expertise for a study on bioacoustics aimed at quantifying and qualifying the animal populations (including human) near Lago Pratignano - necessary for implementation of monitoring tools (D.T2.4.1, D.T2.4.2) in the Appennino Modenese Regional Park (O.T2.3)	0,00	0,00	0,00	0,00	0,00	14.200,00	0,00	14.200,00

	expertise for the realisation of the short teasers for the 3 protected areas involved in T2 (DC 2.5)	0,00	0,00	0,00	3.000,00	0,00	0,00	0,00	3.000,00
Total BL4 External expertise and services costs		0,00	2.300,00	2.300,00	5.300,00	2.300,00	55.500,00	3.000,00	70.700,00
BL5 Equipment	thematic equipment necessary for the implementation of monitoring tools (D.T2.4.1, D.T2.4.2) in Appennino Tosco Emiliano National Park (O.T2.4): 3 tablets (Samsung Galaxy tab A, about 249€ each) necessary for the interviews to tourists and data gathering; 1 turnstyle gate to count tourists (about 2250€) to be installed in a hiking route near Pietra di Bismantova; 1 cars counter (about 2000€) to be installed at Lagdei parking lot.	0,00	0,00	0,00	0,00	0,00	5.000,00	0,00	5.000,00

	thematic equipment necessary to implement monitoring tools (D.T2.4.1, D.T2.4.2) in Po Delta Regional Park (O.T2.2): 1 Eco-Counter MULTI system (about € 4.998,34) to be installed permanently in a hiking route of Valli di Comacchio.	0,00	0,00	0,00	0,00	0,00	5.000,00	0,00	5.000,00
Total BL5 Equipment expenditure		0,00	0,00	0,00	0,00	0,00	10.000,00	0,00	10.000,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	25.106,28	81.332,44	91.542,43	86.542,43	140.632,44	57.312,55	482.468,57

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

Period	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	14.843,45	7.982,15	0,00	0,00	0,00	2.280,68	25.106,28
Period 2	0,00	29.386,90	6.561,24	35.261,81	0,00	7.841,81	2.280,68	81.332,44
Period 3	0,00	26.106,22	0,00	51.313,73	0,00	5.561,24	8.561,24	91.542,43
Period 4	0,00	25.106,22	0,00	51.313,73	0,00	5.561,24	4.561,24	86.542,43
Period 5	0,00	26.106,22	0,00	55.561,81	39.982,26	4.420,79	14.561,36	140.632,44
Period 6	0,00	28.806,22	0,00	0,00	7.982,26	7.841,81	12.682,26	57.312,55
TOTAL	0,00	150.355,23	14.543,39	193.451,08	47.964,52	31.226,89	44.927,46	482.468,57

E.1.4 Partner co-financing

E.1.4.a Partner budget and co-financing

	Amount	Co-financing rate
ERDF co-financing	385.974,85	80,00
Partner co-financing	96.493,72	
PARTNER TOTAL ELIGIBLE BUDGET	482.468,57	

E.1.4.b Origin of partner co-financing

Source of co-financing	Legal status	% of total partner co-financing	Amount
Regione Emilia-Romagna - Servizio Aree Protette, Foreste e Sviluppo della Montagna	public	0,00 %	0,00
Italian Ministry of Economic Development - MISE	automatic public	100,00 %	96.493,72
Sub-total public co-financing		0,00 %	0,00
Sub-total automatic public co-financing		100,00 %	96.493,72
Sub-total private co-financing		0,00 %	0,00
TOTAL partner co-financing		100 %	96.493,72
Partner co-financing (target value)			96.493,72
Total public expenditure (= ERDF + public co-financing + automatic public co-financing)			482.468,57

E.1.1 Partner

Partner number	2
Name of partner organisation	Föderation der Natur- und Nationalparke Europas e.V.
Country	DE
Abbreviation	EP
Partner role	PP

E.1.2 Budget flat rates

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

E.1.3 Partner budget overview

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

Budget line	Specification	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	23.000,00	7.000,00	3.500,00	11.500,00	9.500,00	92.500,00	147.000,00
BL2 Office and admin.	BL2 Office and admin.	0,00	3.450,00	1.050,00	525,00	1.725,00	1.425,00	13.875,00	22.050,00
BL3 Travel and accom.	BL3 Travel and accom.	0,00	4.400,00	2.000,00	1.000,00	1.450,00	2.000,00	5.000,00	15.850,00
<i>BL4 External exp. and services</i>	external financial audit / 1st level control necessary for WP M deliverables from DM 2.4 to DM 2.9	0,00	24.000,00	0,00	0,00	0,00	0,00	0,00	24.000,00
	Sustainable tourism external senior expertise on D.T1.1., D.T1.2., D.T1.2.2, D.T1.2.3 contributing to O.T. 1.1	0,00	0,00	14.000,00	0,00	0,00	0,00	0,00	14.000,00
	Sustainable tourism external senior expertise related to D.T2.2.2 and D.T2.2.3	0,00	0,00	0,00	4.000,00	0,00	0,00	0,00	4.000,00
	Sustainable tourism external senior expertise related to D.T3.4.1 and D.T3.4.2	0,00	0,00	0,00	0,00	2.100,00	0,00	0,00	2.100,00
	D.C.2.3 - designing / animating the infographic	0,00	0,00	0,00	0,00	0,00	0,00	5.000,00	5.000,00
	D.C.2.5- filming, editing video and sounds	0,00	0,00	0,00	0,00	0,00	0,00	5.000,00	5.000,00

	D.C.2.6- filming, editing video and sounds (including EUR 6.000 for travel expenses)	0,00	0,00	0,00	0,00	0,00	0,00	15.000,00	15.000,00
	D.C.3.3-design/graphic, printing and sending	0,00	0,00	0,00	0,00	0,00	0,00	5.000,00	5.000,00
	D.C.6.1 Promotional material for Protected Areas Open Days	0,00	0,00	0,00	0,00	0,00	0,00	7.000,00	7.000,00
	D.C. 5.3- software for monitoring news and articles (clipping)	0,00	0,00	0,00	0,00	0,00	0,00	15.000,00	15.000,00
	D.C. 6.4- software for webinars (about 100 EUR each month for 30 months)	0,00	0,00	0,00	0,00	0,00	0,00	3.000,00	3.000,00
Total BL4 External expertise and services costs		0,00	24.000,00	14.000,00	4.000,00	2.100,00	0,00	55.000,00	99.100,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	54.850,00	24.050,00	9.025,00	16.775,00	12.925,00	166.375,00	284.000,00

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

Budget line	Specification	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	18.000,00	25.000,00	24.000,00	23.000,00	27.500,00	29.500,00	147.000,00
BL2 Office and admin.	BL2 Office and admin.	0,00	2.700,00	3.750,00	3.600,00	3.450,00	4.125,00	4.425,00	22.050,00
BL3 Travel and accom.	BL3 Travel and accom.	0,00	2.000,00	3.600,00	2.100,00	2.100,00	2.750,00	3.300,00	15.850,00

BL4 External exp. and services	external financial audit / 1st level control necessary for WP M deliverables from DM 2.4 to DM 2.9	0,00	2.000,00	4.000,00	4.000,00	4.000,00	4.000,00	6.000,00	24.000,00
	Sustainable tourism external senior expertise on D.T1.1., D.T1.2., D.T1.2.2, D.T1.2.3 contributing to O.T. 1.1	0,00	4.000,00	10.000,00	0,00	0,00	0,00	0,00	14.000,00
	Sustainable tourism external senior expertise related to D.T2.2.2 and D.T2.2.3	0,00	0,00	0,00	0,00	4.000,00	0,00	0,00	4.000,00
	Sustainable tourism external senior expertise related to D.T3.4.1 and D.T3.4.2	0,00	0,00	0,00	0,00	0,00	1.000,00	1.100,00	2.100,00
	D.C.2.3 - designing / animating the infographic	0,00	0,00	1.500,00	0,00	1.500,00	0,00	2.000,00	5.000,00
	D.C.2.5- filming, editing video and sounds	0,00	0,00	0,00	5.000,00	0,00	0,00	0,00	5.000,00
	D.C.2.6- filming, editing video and sounds (including EUR 6.000 for travel expenses)	0,00	0,00	0,00	15.000,00	0,00	0,00	0,00	15.000,00
	D.C.3.3-design/graphic, printing and sending	0,00	0,00	0,00	0,00	0,00	0,00	5.000,00	5.000,00

	D.C.6.1 Promotional material for Protected Areas Open Days	0,00	0,00	0,00	0,00	7.000,00	0,00	0,00	7.000,00
	D.C. 5.3- software for monitoring news and articles (clipping)	0,00	2.500,00	2.500,00	2.500,00	2.500,00	2.500,00	2.500,00	15.000,00
	D.C. 6.4- software for webinars (about 100 EUR each month for 30 months)	0,00	0,00	0,00	0,00	0,00	0,00	3.000,00	3.000,00
Total BL4 External expertise and services costs		0,00	8.500,00	18.000,00	26.500,00	19.000,00	7.500,00	19.600,00	99.100,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	31.200,00	50.350,00	56.200,00	47.550,00	41.875,00	56.825,00	284.000,00

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

Period	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	6.450,00	8.450,00	0,00	0,00	0,00	16.300,00	31.200,00
Period 2	0,00	9.200,00	14.450,00	1.575,00	0,00	1.725,00	23.400,00	50.350,00
Period 3	0,00	9.200,00	1.150,00	1.150,00	0,00	2.800,00	41.900,00	56.200,00
Period 4	0,00	9.200,00	0,00	5.150,00	0,00	2.800,00	30.400,00	47.550,00
Period 5	0,00	9.200,00	0,00	1.150,00	6.825,00	2.800,00	21.900,00	41.875,00
Period 6	0,00	11.600,00	0,00	0,00	9.950,00	2.800,00	32.475,00	56.825,00
TOTAL	0,00	54.850,00	24.050,00	9.025,00	16.775,00	12.925,00	166.375,00	284.000,00

E.1.4 Partner co-financing

E.1.4.a Partner budget and co-financing

	Amount	Co-financing rate
ERDF co-financing	227.200,00	80,00
Partner co-financing	56.800,00	
PARTNER TOTAL ELIGIBLE BUDGET	284.000,00	

E.1.4.b Origin of partner co-financing

Source of co-financing	Legal status	% of total partner co-financing	Amount
Föderation der Natur- und Nationalparke Europas e.V.	private	100,00 %	56.800,00
<i>Sub-total public co-financing</i>		0,00 %	0,00
<i>Sub-total automatic public co-financing</i>		0,00 %	0,00
<i>Sub-total private co-financing</i>		100,00 %	56.800,00
TOTAL partner co-financing		100 %	56.800,00
<i>Partner co-financing (target value)</i>			56.800,00
<i>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</i>			227.200,00

E.1.1 Partner

Partner number	3
Name of partner organisation	Regionalverband Lungau
Country	AT
Abbreviation	RVL
Partner role	PP

E.1.2 Budget flat rates

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

E.1.3 Partner budget overview

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

Budget line	Specification	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	20.000,00	10.000,00	69.000,00	20.000,00	11.000,00	20.000,00	150.000,00

BL2 Office and admin.	BL2 Office and admin.	0,00	3.000,00	1.500,00	10.350,00	3.000,00	1.650,00	3.000,00	22.500,00
BL3 Travel and accom.	BL3 Travel and accom.	0,00	2.250,00	2.000,00	3.585,00	2.160,00	3.350,00	3.000,00	16.345,00
BL4 External exp. and services	Senior Expertise on sustainable tourism policies and management necessary to elaborate D.T2.2.2 and D.T2.2.3	0,00	0,00	0,00	27.900,00	0,00	0,00	0,00	27.900,00
	services for the organisation of parks open days DC 6.1 (venue, catering, promo material printing, etc)	0,00	0,00	0,00	0,00	0,00	0,00	5.000,00	5.000,00
	costs for qualified external first level controller for expenditures validation necessary for WP M deliverables from DM 2.4 to DM 2.9	0,00	19.000,00	0,00	0,00	0,00	0,00	0,00	19.000,00
	expertise for the production of the short teaser DC 2.5	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00
Total BL4 External expertise and services costs		0,00	19.000,00	0,00	27.900,00	0,00	0,00	6.000,00	52.900,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	44.250,00	13.500,00	110.835,00	25.160,00	16.000,00	32.000,00	241.745,00

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

Budget line	Specification	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	11.000,00	32.000,00	26.500,00	26.500,00	32.500,00	21.500,00	150.000,00
BL2 Office and admin.	BL2 Office and admin.	0,00	1.650,00	4.800,00	3.975,00	3.975,00	4.875,00	3.225,00	22.500,00
BL3 Travel and accom.	BL3 Travel and accom.	0,00	2.000,00	3.865,00	2.490,00	1.990,00	2.990,00	3.010,00	16.345,00
BL4 External exp. and services	Senior Expertise on sustainable tourism policies and management necessary to elaborate D.T2.2.2 and D.T2.2.3	0,00	0,00	9.000,00	6.600,00	6.600,00	5.700,00	0,00	27.900,00
	services for the organisation of parks open days DC 6.1 (venue, catering, promo material printing, etc)	0,00	0,00	0,00	0,00	0,00	5.000,00	0,00	5.000,00
	costs for qualified external first level controller for expenditures validation necessary for WP M deliverables from DM 2.4 to DM 2.9	0,00	3.100,00	3.100,00	3.100,00	3.100,00	3.100,00	3.500,00	19.000,00
	expertise for the production of the short teaser DC 2.5	0,00	0,00	0,00	1.000,00	0,00	0,00	0,00	1.000,00
Total BL4 External expertise and services costs		0,00	3.100,00	12.100,00	10.700,00	9.700,00	13.800,00	3.500,00	52.900,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00

BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	17.750,00	52.765,00	43.665,00	42.165,00	54.165,00	31.235,00	241.745,00

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

Period	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	7.050,00	7.900,00	0,00	0,00	0,00	2.800,00	17.750,00
Period 2	0,00	6.800,00	5.600,00	27.615,00	0,00	1.900,00	10.850,00	52.765,00
Period 3	0,00	7.050,00	0,00	29.765,00	0,00	3.050,00	3.800,00	43.665,00
Period 4	0,00	6.800,00	0,00	29.765,00	0,00	2.800,00	2.800,00	42.165,00
Period 5	0,00	6.800,00	0,00	23.690,00	12.500,00	2.800,00	8.375,00	54.165,00
Period 6	0,00	9.750,00	0,00	0,00	12.660,00	5.450,00	3.375,00	31.235,00
TOTAL	0,00	44.250,00	13.500,00	110.835,00	25.160,00	16.000,00	32.000,00	241.745,00

E.1.4 Partner co-financing

E.1.4.a Partner budget and co-financing

	<i>Amount</i>	<i>Co-financing rate</i>
<i>ERDF co-financing</i>	193.396,00	80,00
<i>Partner co-financing</i>	48.349,00	
<i>PARTNER TOTAL ELIGIBLE BUDGET</i>	241.745,00	

E.1.4.b Origin of partner co-financing

<i>Source of co-financing</i>	<i>Legal status</i>	<i>% of total partner co-financing</i>	<i>Amount</i>
Regionalverband Lungau	public	100,00 %	48.349,00
<i>Sub-total public co-financing</i>		100,00 %	48.349,00
<i>Sub-total automatic public co-financing</i>		0,00 %	0,00
<i>Sub-total private co-financing</i>		0,00 %	0,00
<i>TOTAL partner co-financing</i>		100 %	48.349,00
<i>Partner co-financing (target value)</i>			48.349,00
<i>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</i>			241.745,00

E.1.1 Partner

<i>Partner number</i>	4
<i>Name of partner organisation</i>	Naturpark Söltkäler
<i>Country</i>	AT
<i>Abbreviation</i>	SNP
<i>Partner role</i>	PP

E.1.2 Budget flat rates

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

E.1.3 Partner budget overview

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

Budget line	Specification	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	12.600,00	9.000,00	52.000,00	21.000,00	10.000,00	25.000,00	129.600,00
BL2 Office and admin.	BL2 Office and admin.	0,00	1.890,00	1.350,00	7.800,00	3.150,00	1.500,00	3.750,00	19.440,00
BL3 Travel and accom.	BL3 Travel and accom.	0,00	4.500,00	2.200,00	3.200,00	1.500,00	3.200,00	3.000,00	17.600,00
BL4 External exp. and services	1 Senior Expert on sustainable tourism management /monitoring tools for the elaboration of D.T1.2.3 (500€/day, 2 days in period 1 and 1 day in period 2)	0,00	0,00	1.500,00	0,00	0,00	0,00	0,00	1.500,00
	Handbook (D.T1.2.3) translation in local language and printing	0,00	0,00	1.000,00	0,00	0,00	0,00	0,00	1.000,00

travel costs for the participation of SNP Associated Partner to the Technical Meeting (Budapest, Dec 2017) aimed to elaborate the Handbook (D.T1.2.3)	0,00	0,00	500,00	0,00	0,00	0,00	0,00	0,00	500,00
1 Senior Expert on sustainable tourism management/monitoring tools to support the implementation of D.T2.3.2, D.T2.4.1 and D.T2.4.2	0,00	0,00	0,00	11.460,00	0,00	0,00	0,00	0,00	11.460,00
professional fotoshooting for implementation of the pilot action D.T2.5.1	0,00	0,00	0,00	2.000,00	0,00	0,00	0,00	0,00	2.000,00
professional video production for the implementation of pilot action D.T2.5.1	0,00	0,00	0,00	2.000,00	0,00	0,00	0,00	0,00	2.000,00
Translation in local language and printing of Pilot Action Final Report (D.T2.5.1) for dissemination/information at local level	0,00	0,00	0,00	2.000,00	0,00	0,00	0,00	0,00	2.000,00

	1 Senior Expert on sustainable tourism management /monitoring tools for the elaboration of the Guidelines (D.T3.4.1) - 500€/day, 7 days in period 5 and 2 days in period 6	0,00	0,00	0,00	0,00	4.500,00	0,00	0,00	4.500,00
	Translation in local language and printing for local stakeholders involvement of Guidelines D.T3.4.1	0,00	0,00	0,00	0,00	1.500,00	0,00	0,00	1.500,00
	travel costs for the participation of SNP Associated Partner to the Technical Meeting (Slovenia, Sept 2019) aimed to elaborate the Guidelines (D.T3.3.1 to contribute to O.T3.1)	0,00	0,00	0,00	0,00	435,00	0,00	0,00	435,00
	1 Senior Expert on sustainable tourism management for the elaboration of the Manual D.T4.3.1 - 500€/day, 1 day in period 4 and 6, 3 days in period 5	0,00	0,00	0,00	0,00	0,00	2.500,00	0,00	2.500,00
	Translation in local language and printing for local stakeholders involvement of Manual D.T4.3.1	0,00	0,00	0,00	0,00	0,00	2.000,00	0,00	2.000,00

expertise for CEET Network platform activities D.T4.2.1, D.T4.2.2, D.T4.2.3, D.T4.2.4, D.T4.3.1, D.T4.4.1	0,00	0,00	0,00	0,00	0,00	0,00	3.000,00	0,00	3.000,00
travel costs for the participation of SNP Associated Partner to the CEET Mid Term Conference (Zagreb, Oct 2018) - D.C.7.1	0,00	0,00	0,00	0,00	0,00	0,00	0,00	520,00	520,00
services for the SNP Open Day organisation (D.C.6.1): printing of promotional material in local language, local promotion, communication, publicity and information	0,00	0,00	0,00	0,00	0,00	0,00	0,00	4.000,00	4.000,00
Services for CEETO Final Conference organisation and hosting (Vienna, May 2020), D.C.7.2: moderation, information, promo material, venue, catering	0,00	0,00	0,00	0,00	0,00	0,00	0,00	23.000,00	23.000,00
professional expertise for short teaser production D.C.2.5	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00

	costs for external first level controller for expenditures validation - WP M deliverables from DM 2.4 to DM 2.9	0,00	20.000,00	0,00	0,00	0,00	0,00	0,00	20.000,00
Total BL4 External expertise and services costs		0,00	20.000,00	3.000,00	17.460,00	6.435,00	7.500,00	28.520,00	82.915,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	38.990,00	15.550,00	80.460,00	32.085,00	22.200,00	60.270,00	249.555,00

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

Budget line	Specification	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	10.000,00	23.300,00	19.350,00	19.350,00	29.200,00	28.400,00	129.600,00
BL2 Office and admin.	BL2 Office and admin.	0,00	1.500,00	3.495,00	2.902,50	2.902,50	4.380,00	4.260,00	19.440,00
BL3 Travel and accom.	BL3 Travel and accom.	0,00	2.000,00	3.050,00	2.850,00	2.350,00	3.750,00	3.600,00	17.600,00
BL4 External exp. and services	1 Senior Expert on sustainable tourism management /monitoring tools for the elaboration of D.T1.2.3 (500€/day, 2 days in period 1 and 1 day in period 2)	0,00	1.000,00	500,00	0,00	0,00	0,00	0,00	1.500,00
	Handbook (D.T1.2.3) translation in local language and printing	0,00	0,00	1.000,00	0,00	0,00	0,00	0,00	1.000,00

	travel costs for the participation of SNP Associated Partner to the Technical Meeting (Budapest, Dec 2017) aimed to elaborate the Handbook (D.T1.2.3)	0,00	0,00	500,00	0,00	0,00	0,00	0,00	500,00
	1 Senior Expert on sustainable tourism management/monitoring tools to support the implementation of D.T2.3.2, D.T2.4.1 and D.T2.4.2	0,00	0,00	2.460,00	3.000,00	3.000,00	3.000,00	0,00	11.460,00
	professional fotoshooting for implementation of the pilot action D.T2.5.1	0,00	0,00	0,00	1.000,00	1.000,00	0,00	0,00	2.000,00
	professional video production for the implementation of pilot action D.T2.5.1	0,00	0,00	0,00	2.000,00	0,00	0,00	0,00	2.000,00
	Translation in local language and printing of Pilot Action Final Report (D.T2.5.1) for dissemination/information at local level	0,00	0,00	0,00	0,00	0,00	2.000,00	0,00	2.000,00

1 Senior Expert on sustainable tourism management /monitoring tools for the elaboration of the Guidelines (D.T3.4.1) - 500€/day, 7 days in period 5 and 2 days in period 6	0,00	0,00	0,00	0,00	0,00	0,00	3.500,00	1.000,00	4.500,00
Translation in local language and printing for local stakeholders involvement of Guidelines D.T3.4.1	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1.500,00	1.500,00
travel costs for the participation of SNP Associated Partner to the Technical Meeting (Slovenia, Sept 2019) aimed to elaborate the Guidelines (D.T3.3.1 to contribute to O.T3.1)	0,00	0,00	0,00	0,00	0,00	0,00	435,00	0,00	435,00
1 Senior Expert on sustainable tourism management for the elaboration of the Manual D.T4.3.1 - 500€/day, 1 day in period 4 and 6, 3 days in period 5	0,00	0,00	0,00	0,00	0,00	500,00	1.500,00	500,00	2.500,00

	Translation in local language and printing for local stakeholders involvement of Manual D.T4.3.1	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	2.000,00
	expertise for CEET Network platform activities D.T4.2.1, D.T4.2.2, D.T4.2.3, D.T4.2.4, D.T4.3.1, D.T4.4.1	0,00	0,00	1.000,00	500,00	500,00	500,00	500,00	3.000,00
	travel costs for the participation of SNP Associated Partner to the CEET Mid Term Conference (Zagreb, Oct 2018) - D.C.7.1	0,00	0,00	0,00	520,00	0,00	0,00	0,00	520,00
	services for the SNP Open Day organisation (D.C.6.1): printing of promotional material in local language, local promotion, communication, publicity and information	0,00	0,00	0,00	0,00	0,00	4.000,00	0,00	4.000,00
	Services for CEETO Final Conference organisation and hosting (Vienna, May 2020), D.C.7.2: moderation, information, promo material, venue, catering	0,00	0,00	0,00	0,00	0,00	0,00	23.000,00	23.000,00

	professional expertise for short teaser production D.C.2.5	0,00	0,00	0,00	1.000,00	0,00	0,00	0,00	1.000,00
	costs for external first level controller for expenditures validation - WP M deliverables from DM 2.4 to DM 2.9	0,00	3.000,00	3.000,00	3.000,00	3.000,00	3.000,00	5.000,00	20.000,00
Total BL4 External expertise and services costs		0,00	4.000,00	8.460,00	11.020,00	8.000,00	17.935,00	33.500,00	82.915,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	17.500,00	38.305,00	36.122,50	32.602,50	55.265,00	69.760,00	249.555,00

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

Period	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	5.800,00	7.750,00	0,00	0,00	0,00	3.950,00	17.500,00
Period 2	0,00	5.800,00	7.800,00	18.210,00	0,00	3.045,00	3.450,00	38.305,00
Period 3	0,00	6.300,00	0,00	21.750,00	0,00	2.602,50	5.470,00	36.122,50
Period 4	0,00	5.800,00	0,00	19.750,00	0,00	3.102,50	3.950,00	32.602,50
Period 5	0,00	6.300,00	0,00	20.750,00	15.185,00	5.080,00	7.950,00	55.265,00
Period 6	0,00	8.990,00	0,00	0,00	16.900,00	8.370,00	35.500,00	69.760,00
TOTAL	0,00	38.990,00	15.550,00	80.460,00	32.085,00	22.200,00	60.270,00	249.555,00

E.1.4 Partner co-financing

E.1.4.a Partner budget and co-financing

	Amount	Co-financing rate
ERDF co-financing	199.644,00	80,00
Partner co-financing	49.911,00	
PARTNER TOTAL ELIGIBLE BUDGET	249.555,00	

E.1.4.b Origin of partner co-financing

Source of co-financing	Legal status	% of total partner co-financing	Amount
Naturpark Sölktaier	public	0,00 %	0,00
	automatic public	100,00 %	49.911,00
Sub-total public co-financing		0,00 %	0,00
Sub-total automatic public co-financing		100,00 %	49.911,00
Sub-total private co-financing		0,00 %	0,00
TOTAL partner co-financing		100 %	49.911,00
Partner co-financing (target value)			49.911,00
Total public expenditure (= ERDF + public co-financing + automatic public co-financing)			249.555,00

E.1.1 Partner

Partner number	5
Name of partner organisation	NIMFEA Természetvédelmi Egyesület
Country	HU
Abbreviation	NIMFEA
Partner role	PP

E.1.2 Budget flat rates

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

E.1.3 Partner budget overview

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

Budget line	Specification	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	29.700,00	24.000,00	0,00	8.465,00	22.500,00	20.000,00	104.665,00

BL2 Office and admin.	BL2 Office and admin.	0,00	4.455,00	3.600,00	0,00	1.269,75	3.375,00	3.000,00	15.699,75
BL3 Travel and accom.	BL3 Travel and accom.	0,00	5.500,00	2.200,00	0,00	400,00	3.600,00	5.300,00	17.000,00
BL4 External exp. and services	project management, coordination, internal communication - 1 External accountant - accountancy for 36 month of project implementation. Deliverables DM2.4 to DM 2.9	0,00	10.800,00	0,00	0,00	0,00	0,00	0,00	10.800,00
	External expertise to implement deliverables D.T1.1.1, to contribute to O.T1.1	0,00	0,00	18.000,00	0,00	0,00	0,00	0,00	18.000,00
	external expert to elaborate D.T1.2.3 , CONTRIBUTING TO O.T1.1	0,00	0,00	7.000,00	0,00	0,00	0,00	0,00	7.000,00
	services for the organisation/hosting of technical meeting D.T1.2.2 (Budapest, Dec 2017): venue, translation. Necessary for elaboration of O.T1.1	0,00	0,00	1.500,00	0,00	0,00	0,00	0,00	1.500,00
	external expert to support partner in preparation of D.T1.3.1	0,00	0,00	4.500,00	0,00	0,00	0,00	0,00	4.500,00
	external expert for the elaboration of D.T1.4.1 (3500€) and D.T1.4.2 (3500€)	0,00	0,00	7.000,00	0,00	0,00	0,00	0,00	7.000,00

	External expertise to implement deliverable D.T1.2.1 to contribute to O.T1.1	0,00	0,00	15.000,00	0,00	0,00	0,00	0,00	15.000,00
	external expert to support the elaboration of Guidelines (D.T3.4.1) and his/her participation to the technical meeting (Slovenia, Sept 2019) D.T3.3.1	0,00	0,00	0,00	0,00	12.900,00	0,00	0,00	12.900,00
	expert to implement CEET Network Strategic Agenda: D.T4.2.1 (1500 period 2), D.T4.2.3 (2500€ period 4, 3500€ period 5), D.T4.2.4 (3000€ in period 6), D.T4.4.1 (3500€ in period 6)	0,00	0,00	0,00	0,00	0,00	13.000,00	0,00	13.000,00
	external expert to elaborate D.T4.3.1 (necessary for O.T4.2)	0,00	0,00	0,00	0,00	0,00	3.500,00	0,00	3.500,00
	D.C.3. 2 Guidelines for Protected Areas to work with tour operator - input for guidelines regarding cooperation with tour guides - 1 summary report	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	2.000,00

	services for publication DC 3.1, DC 3.2, DC 3.3 and promotional materials DC 4.1 translation in local language and printing	0,00	0,00	0,00	0,00	0,00	0,00	8.200,00	8.200,00
	services (venue, translation) organisation of national event D.C.6.4	0,00	0,00	0,00	0,00	0,00	0,00	2.500,00	2.500,00
	costs for travels of external expert to participate to project events D.C.6.5, D.C.7.3, D.C.7.4, D.C.7.1, D.C.7.2	0,00	0,00	0,00	0,00	0,00	0,00	2.600,00	2.600,00
Total BL4 External expertise and services costs		0,00	10.800,00	53.000,00	0,00	12.900,00	16.500,00	15.300,00	108.500,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	50.455,00	82.800,00	0,00	23.034,75	45.975,00	43.600,00	245.864,75

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

Budget line	Specification	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	16.900,00	26.030,00	12.780,00	12.780,00	17.397,00	18.778,00	104.665,00
BL2 Office and admin.	BL2 Office and admin.	0,00	2.535,00	3.904,50	1.917,00	1.917,00	2.609,55	2.816,70	15.699,75
BL3 Travel and accom.	BL3 Travel and accom.	0,00	2.300,00	2.800,00	2.700,00	2.800,00	3.000,00	3.400,00	17.000,00

BL4 External exp. and services	project management, coordination, internal communication - 1 External accountant - accountancy for 36 month of project implementation. Deliverables DM2.4 to DM 2.9	0,00	1.500,00	1.800,00	1.800,00	1.800,00	1.800,00	2.100,00	10.800,00
	External expertise to implement deliverables D.T1.1.1, to contribute to O.T1.1	0,00	8.500,00	9.500,00	0,00	0,00	0,00	0,00	18.000,00
	external expert to elaborate D.T1.2.3 , CONTRIBUTING TO O.T1.1	0,00	0,00	7.000,00	0,00	0,00	0,00	0,00	7.000,00
	services for the organisation/hosting of technical meeting D.T1.2.2 (Budapest, Dec 2017): venue, translation. Necessary for elaboration of O.T1.1	0,00	0,00	1.500,00	0,00	0,00	0,00	0,00	1.500,00
	external expert to support partner in preparation of D.T1.3.1	0,00	2.500,00	2.000,00	0,00	0,00	0,00	0,00	4.500,00
	external expert for the elaboration of D.T1.4.1 (3500€) and D.T1.4.2 (3500€)	0,00	3.500,00	3.500,00	0,00	0,00	0,00	0,00	7.000,00

	External expertise to implement deliverable D.T1.2.1 to contribute to O.T1.1	0,00	0,00	15.000,00	0,00	0,00	0,00	0,00	15.000,00
	external expert to support the elaboration of Guidelines (D.T3.4.1) and his/her participation to the technical meeting (Slovenia, Sept 2019) D.T3.3.1	0,00	0,00	0,00	0,00	0,00	3.400,00	9.500,00	12.900,00
	expert to implement CEET Network Strategic Agenda: D.T4.2.1 (1500 period 2), D.T4.2.3 (2500€ period 4, 3500€ period 5), D.T4.2.4 (3000€ in period 6), D.T4.4.1 (3500€ in period 6)	0,00	0,00	1.500,00	0,00	2.500,00	3.500,00	5.500,00	13.000,00
	external expert to elaborate D.T4.3.1 (necessary for O.T4.2)	0,00	0,00	0,00	0,00	0,00	0,00	3.500,00	3.500,00
	D.C.3. 2 Guidelines for Protected Areas to work with tour operator - input for guidelines regarding cooperation with tour guides - 1 summary report	0,00	0,00	0,00	2.000,00	0,00	0,00	0,00	2.000,00

	services for publication DC 3.1, DC 3.2, DC 3.3 and promotional materials DC 4.1 translation in local language and printing	0,00	0,00	0,00	5.500,00	0,00	2.500,00	200,00	8.200,00
	services (venue, translation) organisation of national event D.C.6.4	0,00	0,00	0,00	0,00	0,00	0,00	2.500,00	2.500,00
	costs for travels of external expert to participate to project events D.C.6.5, D.C.7.3, D.C.7.4, D.C.7.1, D.C.7.2	0,00	0,00	0,00	400,00	500,00	500,00	1.200,00	2.600,00
Total BL4 External expertise and services costs		0,00	16.000,00	41.800,00	9.700,00	4.800,00	11.700,00	24.500,00	108.500,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	37.735,00	74.534,50	27.097,00	22.297,00	34.706,55	49.494,70	245.864,75

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

Period	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	7.143,75	27.000,00	0,00	0,00	0,00	3.591,25	37.735,00
Period 2	0,00	8.392,50	55.800,00	0,00	0,00	6.212,50	4.129,50	74.534,50
Period 3	0,00	8.392,50	0,00	0,00	0,00	5.875,00	12.829,50	27.097,00
Period 4	0,00	8.392,50	0,00	0,00	0,00	8.375,00	5.529,50	22.297,00
Period 5	0,00	8.392,50	0,00	0,00	9.109,55	9.575,00	7.629,50	34.706,55
Period 6	0,00	9.741,25	0,00	0,00	13.925,20	15.937,50	9.890,75	49.494,70
TOTAL	0,00	50.455,00	82.800,00	0,00	23.034,75	45.975,00	43.600,00	245.864,75

E.1.4 Partner co-financing

E.1.4.a Partner budget and co-financing

	Amount	Co-financing rate
ERDF co-financing	208.985,03	85,00
Partner co-financing	36.879,72	
PARTNER TOTAL ELIGIBLE BUDGET	245.864,75	

E.1.4.b Origin of partner co-financing

Source of co-financing	Legal status	% of total partner co-financing	Amount
NIMFEA Természetvédelmi Egyesület	private	100,00 %	36.879,72
Sub-total public co-financing		0,00 %	0,00
Sub-total automatic public co-financing		0,00 %	0,00
Sub-total private co-financing		100,00 %	36.879,72
TOTAL partner co-financing		100 %	36.879,72
Partner co-financing (target value)			36.879,72
Total public expenditure (= ERDF + public co-financing + automatic public co-financing)			208.985,03

E.1.1 Partner

Partner number	6
Name of partner organisation	Biosphärenreservatsamt Südost Rügen
Country	DE
Abbreviation	BRA SOR
Partner role	PP

E.1.2 Budget flat rates

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

E.1.3 Partner budget overview

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

Budget line	Specification	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	3.500,00	9.000,00	50.000,00	2.000,00	15.000,00	36.500,00	116.000,00
BL2 Office and admin.	BL2 Office and admin.	0,00	525,00	1.350,00	7.500,00	300,00	2.250,00	5.475,00	17.400,00
BL3 Travel and accom.	BL3 Travel and accom.	0,00	6.000,00	500,00	500,00	2.000,00	750,00	1.000,00	10.750,00
<i>BL4 External exp. and services</i>	external expertise to support the carrying out of the structured survey at local level (D.T1.4.2)	0,00	0,00	6.000,00	0,00	0,00	0,00	0,00	6.000,00
	experts on tourism economics for a training at local level for knowledge transfer about project outcomes/purposes, necessary for the capacity building and participatory planning D.T2.1.1, D.T2.2.2, D.T2.2.3	0,00	0,00	0,00	4.000,00	0,00	0,00	0,00	4.000,00

	services (venue, interpreters, project material printing) for the organisation of local meetings necessary for the Forum establishment (D.T2.2.1) for the development of plans (D.T2.2.2, D.T2.2.3) contributing to O:T2.1	0,00	0,00	0,00	4.000,00	0,00	0,00	0,00	4.000,00
	external expertise to carry out a SWOT analysis on the Park governance and management of tourism related activities towards sustainability (necessary to implement D.T2.2.2, D.T2.2.3, D.T2.3.2, D.T2.4.2, D.T2.5.1 contributing to O.T2.1 and O.T2.7	0,00	0,00	0,00	12.250,00	0,00	0,00	0,00	12.250,00
	services (venue, project material printing) for the organisation of local workshops to implement the capacity building and participatory planning D.T2.1.3, D.T2.2.1 contributing to O.T2.1 and O.t2.7	0,00	0,00	0,00	3.000,00	0,00	0,00	0,00	3.000,00

	external experts for the development of attractive sustainable travel package offers D.T2.3.2	0,00	0,00	0,00	5.000,00	0,00	0,00	0,00	5.000,00
	services related to the organisation of campaigns related to D.T2.3.2, D.T2.4.2 contributing to O.T2:7 (promo material translation in local language and printing)	0,00	0,00	0,00	4.000,00	0,00	0,00	0,00	4.000,00
	external experts to support the implementation of monitoring tools (D.T2.4.1, D.T2.4.2 contributing to O.T2.7)	0,00	0,00	0,00	4.500,00	0,00	0,00	0,00	4.500,00
	services for translation in local language and printing of the Guidelines D.T3.4.2	0,00	0,00	0,00	0,00	2.000,00	0,00	0,00	2.000,00
	external expert support for the development and implementation at local level of the CEET Strategic Agenda (A.T4.2, contributing to O.T4.1)	0,00	0,00	0,00	0,00	0,00	3.000,00	0,00	3.000,00

	external expert to support the drafting of the local level contribution to the Final Report on implementation and monitoring of the CEETO Network Strategic Agenda (D.T4.2.4)	0,00	0,00	0,00	0,00	0,00	3.000,00	0,00	3.000,00
	external expert support to implement Communication Strategy at local level, including updating BRA SOR web site with project contents D.C.1.1	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	2.000,00
	services for PA Open Days (D.C.6.1): translation/printing promo material 3000€; regional conference+photo contest+exhibition organis. 6500€	0,00	0,00	0,00	0,00	0,00	0,00	9.500,00	9.500,00
	external expert for implementation of digital activities including social media and multimedia DC 2.1, D.C 2.5	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	2.000,00
Total BL4 External expertise and services costs		0,00	0,00	6.000,00	36.750,00	2.000,00	6.000,00	13.500,00	64.250,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00

BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	10.025,00	16.850,00	94.750,00	6.300,00	24.000,00	56.475,00	208.400,00

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

Budget line	Specification	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	10.500,00	33.500,00	23.000,00	19.000,00	20.000,00	10.000,00	116.000,00
BL2 Office and admin.	BL2 Office and admin.	0,00	1.575,00	5.025,00	3.450,00	2.850,00	3.000,00	1.500,00	17.400,00
BL3 Travel and accom.	BL3 Travel and accom.	0,00	2.250,00	900,00	2.350,00	1.500,00	1.500,00	2.250,00	10.750,00
BL4 External exp. and services	external expertise to support the carrying out of the structured survey at local level (D.T1.4.2)	0,00	3.000,00	3.000,00	0,00	0,00	0,00	0,00	6.000,00
	experts on tourism economics for a training at local level for knowledge transfer about project outcomes/purposes, necessary for the capacity building and participatory planning D.T2.1.1, D.T2.2.2, D.T2.2.3	0,00	0,00	4.000,00	0,00	0,00	0,00	0,00	4.000,00

	services (venue, interpreters, project material printing) for the organisation of local meetings necessary for the Forum establishment (D.T2.2.1) for the development of plans (D.T2.2.2, D.T2.2.3) contributing to O:T2.1	0,00	0,00	2.000,00	2.000,00	0,00	0,00	0,00	4.000,00
	external expertise to carry out a SWOT analysis on the Park governance and management of tourism related activities towards sustainability (necessary to implement D.T2.2.2, D.T2.2.3, D.T2.3.2, D.T2.4.2, D.T2.5.1 contributing to O.T2.1 and O.T2.7	0,00	0,00	0,00	12.250,00	0,00	0,00	0,00	12.250,00
	services (venue, project material printing) for the organisation of local workshops to implement the capacity building and participatory planning D.T2.1.3, D.T2.2.1 contributing to O.T2.1 and O.t2.7	0,00	0,00	3.000,00	0,00	0,00	0,00	0,00	3.000,00

	external experts for the development of attractive sustainable travel package offers D.T2.3.2	0,00	0,00	0,00	0,00	5.000,00	0,00	0,00	5.000,00
	services related to the organisation of campaigns related to D.T2.3.2, D.T2.4.2 contributing to O.T2:7 (promo material translation in local language and printing)	0,00	0,00	0,00	0,00	4.000,00	0,00	0,00	4.000,00
	external experts to support the implementation of monitoring tools (D.T2.4.1, D.T2.4.2 contributing to O.T2.7)	0,00	0,00	0,00	0,00	0,00	4.500,00	0,00	4.500,00
	services for translation in local language and printing of the Guidelines D.T3.4.2	0,00	0,00	0,00	0,00	1.000,00	1.000,00	0,00	2.000,00
	external expert support for the development and implementation at local level of the CEET Strategic Agenda (A.T4.2, contributing to O.T4.1)	0,00	0,00	0,00	3.000,00	0,00	0,00	0,00	3.000,00

external expert to support the drafting of the local level contribution to the Final Report on implementation and monitoring of the CEETO Network Strategic Agenda (D.T4.2.4)	0,00	0,00	0,00	0,00	0,00	0,00	0,00	3.000,00	3.000,00
external expert support to implement Communication Strategy at local level, including updating BRA SOR web site with project contents D.C.1.1	0,00	0,00	2.000,00	0,00	0,00	0,00	0,00	0,00	2.000,00
services for PA Open Days (D.C.6.1): translation/printing promo material 3000€; regional conference+photo contest+exhibition organis. 6500€	0,00	0,00	0,00	0,00	0,00	0,00	9.500,00	0,00	9.500,00
external expert for implementation of digital activities including social media and multimedia DC 2.1, D.C 2.5	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	0,00	2.000,00
Total BL4 External expertise and services costs	0,00	3.000,00	14.000,00	17.250,00	10.000,00	17.000,00	3.000,00	64.250,00	

BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	17.325,00	53.425,00	46.050,00	33.350,00	41.500,00	16.750,00	208.400,00

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

Period	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	2.575,00	8.425,00	0,00	0,00	0,00	6.325,00	17.325,00
Period 2	0,00	575,00	8.425,00	30.100,00	0,00	3.700,00	10.625,00	53.425,00
Period 3	0,00	2.575,00	0,00	28.150,00	0,00	6.450,00	8.875,00	46.050,00
Period 4	0,00	575,00	0,00	20.500,00	2.000,00	3.700,00	6.575,00	33.350,00
Period 5	0,00	575,00	0,00	16.000,00	3.150,00	3.700,00	18.075,00	41.500,00
Period 6	0,00	3.150,00	0,00	0,00	1.150,00	6.450,00	6.000,00	16.750,00
TOTAL	0,00	10.025,00	16.850,00	94.750,00	6.300,00	24.000,00	56.475,00	208.400,00

E.1.4 Partner co-financing

E.1.4.a Partner budget and co-financing

	<i>Amount</i>	<i>Co-financing rate</i>
<i>ERDF co-financing</i>	166.720,00	80,00
<i>Partner co-financing</i>	41.680,00	
<i>PARTNER TOTAL ELIGIBLE BUDGET</i>	208.400,00	

E.1.4.b Origin of partner co-financing

Source of co-financing	Legal status	% of total partner co-financing	Amount
Biosphärenreservatsamt Südost Rügen	public	100,00 %	41.680,00
<i>Sub-total public co-financing</i>		100,00 %	41.680,00
<i>Sub-total automatic public co-financing</i>		0,00 %	0,00
<i>Sub-total private co-financing</i>		0,00 %	0,00
TOTAL partner co-financing		100 %	41.680,00
<i>Partner co-financing (target value)</i>			41.680,00
<i>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</i>			208.400,00

E.1.1 Partner

<i>Partner number</i>	7
<i>Name of partner organisation</i>	Federazione Italiana dei Parchi e delle Riserve Naturali - Europarc Italia
<i>Country</i>	IT
<i>Abbreviation</i>	Federparchi
<i>Partner role</i>	PP

E.1.2 Budget flat rates

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

E.1.3 Partner budget overview

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

Budget line	Specification	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	74.120,00	11.760,00	85.960,00	16.520,00	11.760,00	34.800,00	234.920,00
BL2 Office and admin.	BL2 Office and admin.	0,00	11.118,00	1.764,00	12.894,00	2.478,00	1.764,00	5.220,00	35.238,00
BL3 Travel and accom.	BL3 Travel and accom.	0,00	9.220,00	1.500,00	0,00	0,00	0,00	5.560,00	16.280,00

BL4 External exp. and services	1 Senior Expert for survey on existing sustainable tourism policies and management/monitoring tools (D.T1.1.1, D.T1.2.1, D.T1.2.3 supporting elaboration of O.T1.1) - 500€/day. 10 days in period 1 + 10 days in period 2	0,00	0,00	10.000,00	0,00	0,00	0,00	0,00	10.000,00
	1 Senior Expert for survey on existing sustainable tourism policies and management/monitoring tools (D.T2.1.1, D.T2.1.2, D.T2.1.3, D.T2.2.2, D.T2.2.3, D.T2.3.2, D.T2.4.2 supporting T2 outputs) - 500€/day. 15 days in p.2 + 11 days in p.3 + 8 days in p.4 + 11 days p.5	0,00	0,00	0,00	22.500,00	0,00	0,00	0,00	22.500,00
	costs to cover travels for the senior expert around the 8 Pilot Areas in order to provide on-the-spot assistance (D.T2.1.3)	0,00	0,00	0,00	5.100,00	0,00	0,00	0,00	5.100,00

	services for organisation of training workshop (AT, April 2018), D.T2.1.2. 2 days meeting: € 4.000 for trainer, 2.000 € for printing, 2.000 € for training modules design	0,00	0,00	0,00	8.000,00	0,00	0,00	0,00	8.000,00
	services for organisation of the IT National workshop to disseminate the Guidelines (D.C.6.4), to be held in Roma, May 2020. 1 day meeting: 1.000 € meeting room rental + 2.000 € lunch + breaks	0,00	0,00	0,00	0,00	0,00	0,00	3.000,00	3.000,00
	external first level controller for expenditures evaluation necessary for WP M deliverables from DM 2.4 to DM 2.9	0,00	9.000,00	0,00	0,00	0,00	0,00	0,00	9.000,00
Total BL4 External expertise and services costs		0,00	9.000,00	10.000,00	35.600,00	0,00	0,00	3.000,00	57.600,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	103.458,00	25.024,00	134.454,00	18.998,00	13.524,00	48.580,00	344.038,00

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

Budget line	Specification	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	23.380,00	43.260,00	45.500,00	45.780,00	48.580,00	28.420,00	234.920,00
BL2 Office and admin.	BL2 Office and admin.	0,00	3.507,00	6.489,00	6.825,00	6.867,00	7.287,00	4.263,00	35.238,00
BL3 Travel and accom.	BL3 Travel and accom.	0,00	2.020,00	4.380,00	1.440,00	450,00	1.890,00	6.100,00	16.280,00
BL4 External exp. and services	1 Senior Expert for survey on existing sustainable tourism policies and management/monitoring tools (D.T1.1.1, D.T1.2.1, D.T1.2.3 supporting elaboration of O.T1.1) - 500€/day. 10 days in period 1 + 10 days in period 2	0,00	5.000,00	5.000,00	0,00	0,00	0,00	0,00	10.000,00
	1 Senior Expert for survey on existing sustainable tourism policies and management/monitoring tools (D.T2.1.1, D.T2.1.2, D.T2.1.3, D.T2.2.2, D.T2.2.3, D.T2.3.2, D.T2.4.2 supporting T2 outputs) - 500€/day. 15 days in p.2 + 11 days in p.3 + 8 days in p.4 + 11 days p.5	0,00	0,00	7.500,00	5.500,00	4.000,00	5.500,00	0,00	22.500,00

	costs to cover travels for the senior expert around the 8 Pilot Areas in order to provide on-the-spot assistance (D.T2.1.3)	0,00	0,00	2.550,00	2.550,00	0,00	0,00	0,00	5.100,00
	services for organisation of training workshop (AT, April 2018), D.T2.1.2. 2 days meeting: € 4.000 for trainer, 2.000 € for printing, 2.000 € for training modules design	0,00	0,00	0,00	8.000,00	0,00	0,00	0,00	8.000,00
	services for organisation of the IT National workshop to disseminate the Guidelines (D.C.6.4), to be held in Roma, May 2020. 1 day meeting: 1.000 € meeting room rental + 2.000 € lunch + breaks	0,00	0,00	0,00	0,00	0,00	0,00	3.000,00	3.000,00
	external first level controller for expenditures evaluation necessary for WP M deliverables from DM 2.4 to DM 2.9	0,00	0,00	1.500,00	1.500,00	1.500,00	1.500,00	3.000,00	9.000,00
Total BL4 External expertise and services costs		0,00	5.000,00	16.550,00	17.550,00	5.500,00	7.000,00	6.000,00	57.600,00

BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	33.907,00	70.679,00	71.315,00	58.597,00	64.757,00	44.783,00	344.038,00

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

Period	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	16.119,00	12.728,00	0,00	0,00	0,00	5.060,00	33.907,00
Period 2	0,00	18.479,00	12.296,00	30.980,00	0,00	1.932,00	6.992,00	70.679,00
Period 3	0,00	17.039,00	0,00	44.386,00	0,00	2.898,00	6.992,00	71.315,00
Period 4	0,00	15.599,00	0,00	32.658,00	0,00	2.898,00	7.442,00	58.597,00
Period 5	0,00	17.039,00	0,00	26.430,00	10.948,00	2.898,00	7.442,00	64.757,00
Period 6	0,00	19.183,00	0,00	0,00	8.050,00	2.898,00	14.652,00	44.783,00
TOTAL	0,00	103.458,00	25.024,00	134.454,00	18.998,00	13.524,00	48.580,00	344.038,00

E.1.4 Partner co-financing

E.1.4.a Partner budget and co-financing

	<i>Amount</i>	<i>Co-financing rate</i>
<i>ERDF co-financing</i>	275.230,40	80,00
<i>Partner co-financing</i>	68.807,60	
<i>PARTNER TOTAL ELIGIBLE BUDGET</i>	344.038,00	

E.1.4.b Origin of partner co-financing

Source of co-financing	Legal status	% of total partner co-financing	Amount
Federazione Italiana dei Parchi e delle Riserve Naturali - Europarc Italia	public	0,00 %	0,00
Italian Ministry of Economic Development - MISE	automatic public	100,00 %	68.807,60
Sub-total public co-financing		0,00 %	0,00
Sub-total automatic public co-financing		100,00 %	68.807,60
Sub-total private co-financing		0,00 %	0,00
TOTAL partner co-financing		100 %	68.807,60
Partner co-financing (target value)			68.807,60
Total public expenditure (= ERDF + public co-financing + automatic public co-financing)			344.038,00

E.1.1 Partner

Partner number	8
Name of partner organisation	Regionalni razvojni center Koper
Country	SI
Abbreviation	RRC Koper
Partner role	PP

E.1.2 Budget flat rates

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

E.1.3 Partner budget overview

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

Budget line	Specification	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	36.000,00	27.000,00	22.000,00	40.000,00	9.000,00	10.000,00	144.000,00
BL2 Office and admin.	BL2 Office and admin.	0,00	5.400,00	4.050,00	3.300,00	6.000,00	1.350,00	1.500,00	21.600,00
BL3 Travel and accom.	BL3 Travel and accom.	0,00	4.000,00	1.400,00	400,00	1.000,00	0,00	4.600,00	11.400,00

BL4 External exp. and services	external expertise to support to the collection of information on innovative policies and instruments, case studies, planning, management and monitoring tools for the Handbook (D.T1.2.3 thus contributing to O.T1.1)	0,00	0,00	3.000,00	0,00	0,00	0,00	0,00	3.000,00
	external expertise to support to the collection of information on innovative policies and instruments, case studies, planning, management and monitoring tools for the Guidelines (D.T3.4.2, thus contributing to O.T3.1)	0,00	0,00	0,00	0,00	13.800,00	0,00	0,00	13.800,00
	services needed for the organisation of the Technical Meeting (Koper, Sept 2019) aimed at the elaboration of Guidelines (D.T3.4.2, contributing to O:T3.1): venue, catering, translation services, printing	0,00	0,00	0,00	0,00	5.500,00	0,00	0,00	5.500,00

	external expertise to support PP10 (Strunjan Park) to implement the pilot action O.T2.8 (esp. participatory process and involvement of other protected areas external to CEET partnership)	0,00	0,00	0,00	3.500,00	0,00	0,00	0,00	3.500,00
	External experts for Communication activities (printing promo material DC 3.1, 3.3, 4.1; organizing of local events DC 6.4)	0,00	0,00	0,00	0,00	0,00	0,00	7.000,00	7.000,00
	services for translation and printing the Guidelines (D.T3.4.2, corresponding to O.T3.1) in local language	0,00	0,00	0,00	0,00	3.500,00	0,00	0,00	3.500,00
Total BL4 External expertise and services costs		0,00	0,00	3.000,00	3.500,00	22.800,00	0,00	7.000,00	36.300,00
<i>BL5 Equipment</i>	office equipment: 2 laptops with software for project management and technical staff (DM 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 3.4)	0,00	3.500,00	0,00	0,00	0,00	0,00	0,00	3.500,00
Total BL5 Equipment expenditure		0,00	3.500,00	0,00	0,00	0,00	0,00	0,00	3.500,00

BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	48.900,00	35.450,00	29.200,00	69.800,00	10.350,00	23.100,00	216.800,00

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

Budget line	Specification	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	11.000,00	17.500,00	27.500,00	13.500,00	36.000,00	38.500,00	144.000,00
BL2 Office and admin.	BL2 Office and admin.	0,00	1.650,00	2.625,00	4.125,00	2.025,00	5.400,00	5.775,00	21.600,00
BL3 Travel and accom.	BL3 Travel and accom.	0,00	1.200,00	1.100,00	2.300,00	1.500,00	1.800,00	3.500,00	11.400,00
BL4 External exp. and services	external expertise to support to the collection of information on innovative policies and instruments, case studies, planning, management and monitoring tools for the Handbook (D.T1.2.3 thus contributing to O.T1.1)	0,00	1.500,00	1.500,00	0,00	0,00	0,00	0,00	3.000,00
	external expertise to support to the collection of information on innovative policies and instruments, case studies, planning, management and monitoring tools for the Guidelines (D.T3.4.2, thus contributing to O.T3.1)	0,00	0,00	0,00	0,00	0,00	5.800,00	8.000,00	13.800,00

	services needed for the organisation of the Technical Meeting (Koper, Sept 2019) aimed at the elaboration of Guidelines (D.T3.4.2, contributing to O:T3.1): venue, catering, translation services, printing	0,00	0,00	0,00	0,00	0,00	5.500,00	0,00	5.500,00
	external expertise to support PP10 (Strunjan Park) to implement the pilot action O.T2.8 (esp. participatory process and involvement of other protected areas external to CEET partnership)	0,00	0,00	1.000,00	1.000,00	1.500,00	0,00	0,00	3.500,00
	External experts for Communication activities (printing promo material DC 3.1, 3.3, 4.1; organizing of local events DC 6.4)	0,00	0,00	500,00	1.000,00	1.500,00	1.500,00	2.500,00	7.000,00
	services for translation and printing the Guidelines (D.T3.4.2, corresponding to O.T3.1) in local language	0,00	0,00	0,00	0,00	0,00	0,00	3.500,00	3.500,00
Total BL4 External expertise and services costs		0,00	1.500,00	3.000,00	2.000,00	3.000,00	12.800,00	14.000,00	36.300,00

<i>BL5 Equipment</i>	office equipment: 2 laptops with software for project management and technical staff (DM 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 3.4)	0,00	0,00	3.500,00	0,00	0,00	0,00	0,00	3.500,00
Total BL5 Equipment expenditure		0,00	0,00	3.500,00	0,00	0,00	0,00	0,00	3.500,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	15.350,00	27.725,00	35.925,00	20.025,00	56.000,00	61.775,00	216.800,00

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

<i>Period</i>	<i>WP P</i>	<i>WP M</i>	<i>WP T1</i>	<i>WP T2</i>	<i>WP T3</i>	<i>WP T4</i>	<i>WP C</i>	<i>TOTAL</i>
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	6.750,00	7.450,00	0,00	0,00	0,00	1.150,00	15.350,00
Period 2	0,00	10.900,00	13.600,00	1.000,00	0,00	0,00	2.225,00	27.725,00
Period 3	0,00	7.400,00	14.400,00	7.525,00	0,00	2.300,00	4.300,00	35.925,00
Period 4	0,00	7.400,00	0,00	8.025,00	0,00	0,00	4.600,00	20.025,00
Period 5	0,00	7.400,00	0,00	6.325,00	34.800,00	3.450,00	4.025,00	56.000,00
Period 6	0,00	9.050,00	0,00	6.325,00	35.000,00	4.600,00	6.800,00	61.775,00
TOTAL	0,00	48.900,00	35.450,00	29.200,00	69.800,00	10.350,00	23.100,00	216.800,00

E.1.4 Partner co-financing

E.1.4.a Partner budget and co-financing

	<i>Amount</i>	<i>Co-financing rate</i>
<i>ERDF co-financing</i>	184.280,00	85,00
<i>Partner co-financing</i>	32.520,00	
PARTNER TOTAL ELIGIBLE BUDGET	216.800,00	

E.1.4.b Origin of partner co-financing

Source of co-financing	Legal status	% of total partner co-financing	Amount
Regionalni razvojni center Koper	public	100,00 %	32.520,00
Sub-total public co-financing		100,00 %	32.520,00
Sub-total automatic public co-financing		0,00 %	0,00
Sub-total private co-financing		0,00 %	0,00
TOTAL partner co-financing		100 %	32.520,00
Partner co-financing (target value)			32.520,00
Total public expenditure (= ERDF + public co-financing + automatic public co-financing)			216.800,00

E.1.1 Partner

Partner number	9
Name of partner organisation	Javna ustanova "Park prirode Medvednica"
Country	HR
Abbreviation	JUPPM
Partner role	PP

E.1.2 Budget flat rates

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

E.1.3 Partner budget overview

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

Budget line	Specification	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	4.500,00	1.560,00	29.600,00	3.600,00	4.275,00	4.830,00	48.365,00
BL2 Office and admin.	BL2 Office and admin.	0,00	675,00	234,00	4.440,00	540,00	641,25	724,50	7.254,75
BL3 Travel and accom.	BL3 Travel and accom.	0,00	650,00	450,00	600,00	0,00	890,00	1.530,00	4.120,00

BL4 External exp. and services	external first level controller for expenditures validation (WP M deliverables from DM 2.4 to DM 2.9)	0,00	4.450,00	0,00	0,00	0,00	0,00	0,00	4.450,00
	senior expert in tourism economics for a study inside the Park necessary for D.T2.3.2, D.T2.5.1 contributing to pilot action O.T2.8	0,00	0,00	0,00	7.000,00	0,00	0,00	0,00	7.000,00
	services (venue,promo material) necessary to organise/host Forum meetings D.T2.2.1	0,00	0,00	0,00	1.150,00	0,00	0,00	0,00	1.150,00
	senior expert to carry out the monitoring analysis inside the Park necessary for D.T2.4.2, D.T2.5.1 contributing to pilot action O.T2.8	0,00	0,00	0,00	20.000,00	0,00	0,00	0,00	20.000,00
	services for the organisation of Open Days (promo material printing) DC 6.1	0,00	0,00	0,00	0,00	0,00	0,00	5.000,00	5.000,00
	external expertise for the production of the short teaser DC 2.5	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00

	public procurement expert for purchase of office equipment, necessary to DM 2.4 to DM 2.9	0,00	1.600,00	0,00	0,00	0,00	0,00	0,00	1.600,00
Total BL4 External expertise and services costs		0,00	6.050,00	0,00	28.150,00	0,00	0,00	6.000,00	40.200,00
BL5 Equipment	office equipment: 1 laptop+necessary software+1printer DM 2.4 to 2.9	0,00	1.400,00	0,00	0,00	0,00	0,00	0,00	1.400,00

	<p>thematic equipment: 3 necessary to D.T2.4.2 (contributing to O.T2.8): 1 Binocular Olympus 10x50 EXPS (229€); 1 Camera Olympus OM-D (699€); 1 GPS Garmin Montana 650 (360€); 1 Temperature DATA LOGGER HOBO Pro v2-U23-001 (259€); 1 HOBO SOFTVER PRO/WIN (160€); 1 HOBO-Waterpro of Shuttle for Humidity log (368€); 1 HOBO Wind Speed Smart Sensor (215€); 1 HOBO Air/Water/Soil Temperature Sensor (35,10€); 1 Monocular-tele scope Viking ED Pro 50mm (449€); 1 Turboveg (JUICE software included) (900€); 2 Counters (pedestrians/bikes) set (7200€)</p>	0,00	0,00	0,00	10.874,10	0,00	0,00	0,00	10.874,10
Total BL5 Equipment expenditure		0,00	1.400,00	0,00	10.874,10	0,00	0,00	0,00	12.274,10
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00

Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	13.275,00	2.244,00	73.664,10	4.140,00	5.806,25	13.084,50	112.213,85

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

Budget line	Specification	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	2.330,00	9.985,00	10.405,00	10.405,00	11.365,00	3.875,00	48.365,00
BL2 Office and admin.	BL2 Office and admin.	0,00	349,50	1.497,75	1.560,75	1.560,75	1.704,75	581,25	7.254,75
BL3 Travel and accom.	BL3 Travel and accom.	0,00	1.100,00	600,00	290,00	0,00	200,00	1.930,00	4.120,00
BL4 External exp. and services	external first level controller for expenditures validation (WP M deliverables from DM 2.4 to DM 2.9)	0,00	700,00	700,00	700,00	700,00	700,00	950,00	4.450,00
	senior expert in tourism economics for a study inside the Park necessary for D.T2.3.2, D.T2.5.1 contributing to pilot action O.T2.8	0,00	0,00	0,00	0,00	7.000,00	0,00	0,00	7.000,00
	services (venue,promo material) necessary to organise/host Forum meetings D.T2.2.1	0,00	0,00	1.150,00	0,00	0,00	0,00	0,00	1.150,00
	senior expert to carry out the monitoring analysis inside the Park necessary for D.T2.4.2, D.T2.5.1 contributing to pilot action O.T2.8	0,00	0,00	0,00	0,00	10.000,00	10.000,00	0,00	20.000,00

	services for the organisation of Open Days (promo material printing) DC 6.1	0,00	0,00	0,00	0,00	0,00	5.000,00	0,00	5.000,00
	external expertise for the production of the short teaser DC 2.5	0,00	0,00	0,00	1.000,00	0,00	0,00	0,00	1.000,00
	public procurement expert for purchase of office equipment, necessary to DM 2.4 to DM 2.9	0,00	1.600,00	0,00	0,00	0,00	0,00	0,00	1.600,00
Total BL4 External expertise and services costs		0,00	2.300,00	1.850,00	1.700,00	17.700,00	15.700,00	950,00	40.200,00
<i>BL5 Equipment</i>	office equipment: 1 laptop+necessary software+1 printer DM 2.4 to 2.9	0,00	1.400,00	0,00	0,00	0,00	0,00	0,00	1.400,00

	thematic equipment: 3 necessary to D.T2.4.2 (contributing to O.T2.8): 1 Binocular Olympus 10x50 EXPS (229€); 1 Camera Olympus OM-D (699€); 1 GPS Garmin Montana 650 (360€); 1 Temperature DATA LOGGER HOBO Pro v2-U23-001 (259€); 1 HOBO SOFTVER PRO/WIN (160€); 1 HOBO-Waterpro of Shuttle for Humidity log (368€); 1 HOBO Wind Speed Smart Sensor (215€); 1 HOBO Air/Water/Soil Temperature Sensor (35,10€); 1 Monocular-telescope Viking ED Pro 50mm (449€); 1 Turboveg (JUICE software included) (900€); 2 Counters (pedestrians/bikes) set (7200€)	0,00	0,00	0,00	10.874,10	0,00	0,00	0,00	10.874,10
Total BL5 Equipment expenditure		0,00	1.400,00	0,00	10.874,10	0,00	0,00	0,00	12.274,10
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00

Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	7.479,50	13.932,75	24.829,85	29.665,75	28.969,75	7.336,25	112.213,85

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

Period	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	5.212,50	1.347,00	0,00	0,00	0,00	920,00	7.479,50
Period 2	0,00	1.562,50	897,00	9.570,00	0,00	983,25	920,00	13.932,75
Period 3	0,00	1.562,50	0,00	20.074,10	0,00	1.273,25	1.920,00	24.829,85
Period 4	0,00	1.562,50	0,00	26.200,00	0,00	983,25	920,00	29.665,75
Period 5	0,00	1.562,50	0,00	17.820,00	2.484,00	1.183,25	5.920,00	28.969,75
Period 6	0,00	1.812,50	0,00	0,00	1.656,00	1.383,25	2.484,50	7.336,25
TOTAL	0,00	13.275,00	2.244,00	73.664,10	4.140,00	5.806,25	13.084,50	112.213,85

E.1.4 Partner co-financing

E.1.4.a Partner budget and co-financing

	<i>Amount</i>	<i>Co-financing rate</i>
<i>ERDF co-financing</i>	95.381,77	85,00
<i>Partner co-financing</i>	16.832,08	
PARTNER TOTAL ELIGIBLE BUDGET	112.213,85	

E.1.4.b Origin of partner co-financing

<i>Source of co-financing</i>	<i>Legal status</i>	<i>% of total partner co-financing</i>	<i>Amount</i>
Javna ustanova "Park prirode Medvednica"	public	100,00 %	16.832,08
<i>Sub-total public co-financing</i>		100,00 %	16.832,08
<i>Sub-total automatic public co-financing</i>		0,00 %	0,00
<i>Sub-total private co-financing</i>		0,00 %	0,00
TOTAL partner co-financing		100 %	16.832,08
<i>Partner co-financing (target value)</i>			16.832,08
<i>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</i>			112.213,85

E.1.1 Partner

<i>Partner number</i>	10
<i>Name of partner organisation</i>	Javni zavod Krajevski park Strunjan
<i>Country</i>	SI
<i>Abbreviation</i>	SLO
<i>Partner role</i>	PP

E.1.2 Budget flat rates

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

E.1.3 Partner budget overview

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

Budget line	Specification	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	27.000,00	5.000,00	28.000,00	2.000,00	2.000,00	6.000,00	70.000,00
BL2 Office and admin.	BL2 Office and admin.	0,00	4.050,00	750,00	4.200,00	300,00	300,00	900,00	10.500,00
BL3 Travel and accom.	BL3 Travel and accom.	0,00	4.500,00	2.000,00	1.900,00	200,00	600,00	5.000,00	14.200,00
BL4 External exp. and services	professional expertise for production of a video necessary to the implementation of SLO pilot action (O.T2.9) aimed at raising public awareness on sustainable visiting park and at involving stakeholders and target groups - D.T2.3.2 and D.T2.4.2	0,00	0,00	0,00	12.000,00	0,00	0,00	0,00	12.000,00

services (venue,catering, project promo material printing) for the organisation of a local event (contest) aimed at involving stakeholders/target groups in participatory planning process (D.T2.2.1, D.T2.2.2, D.T2.2.3 contributing to O.T2.1)	0,00	0,00	0,00	3.000,00	0,00	0,00	0,00	3.000,00
external expertisfor a study on landscaping and spatial planning solutions to increase sustainability of touristic flows in the PA, necessary for O.T2.9 implementation (D.T2.3.2, D.T2.5.1)	0,00	0,00	0,00	36.000,00	0,00	0,00	0,00	36.000,00
services (venue,catering, project promo material printing) for the organisation of the Strunjan Park Open Day (D.C.6.1)	0,00	0,00	0,00	0,00	0,00	0,00	6.000,00	6.000,00
external expertise for a study on ecological mooring (D.T2.3.2 and D.T2.5.1, contributing to O.T2.9)	0,00	0,00	0,00	19.000,00	0,00	0,00	0,00	19.000,00

	external expertise for the production of the short teaser DC 2.5 for Strunjan Park	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00
	external expertise for the preparation of financial reports (DM 2.4 to DM 2.9)	0,00	3.000,00	0,00	0,00	0,00	0,00	0,00	3.000,00
Total BL4 External expertise and services costs		0,00	3.000,00	0,00	70.000,00	0,00	0,00	7.000,00	80.000,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	38.550,00	7.750,00	104.100,00	2.500,00	2.900,00	18.900,00	174.700,00

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

Budget line	Specification	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	8.500,00	11.500,00	14.000,00	14.000,00	15.000,00	7.000,00	70.000,00
BL2 Office and admin.	BL2 Office and admin.	0,00	1.275,00	1.725,00	2.100,00	2.100,00	2.250,00	1.050,00	10.500,00
BL3 Travel and accom.	BL3 Travel and accom.	0,00	1.700,00	3.000,00	2.400,00	2.000,00	700,00	4.400,00	14.200,00

<p><i>BL4 External exp. and services</i></p>	<p>professional expertise for production of a video necessary to the implementation of SLO pilot action (O.T2.9) aimed at raising public awareness on sustainable visiting park and at involving stakeholders and target groups - D.T2.3.2 and D.T2.4.2</p>	0,00	0,00	0,00	0,00	12.000,00	0,00	0,00	12.000,00
	<p>services (venue,catering, project promo material printing) for the organisation of a local event (contest) aimed at involving stakeholders/target groups in participatory planning process (D.T2.2.1, D.T2.2.2, D.T2.2.3 contributing to O.T2.1)</p>	0,00	0,00	0,00	3.000,00	0,00	0,00	0,00	3.000,00
	<p>external expertisfor a study on landscaping and spatial planning solutions to increase sustainability of touristic flows in the PA, necessary for O.T2.9 implementation (D.T2.3.2, D.T2.5.1)</p>	0,00	0,00	0,00	18.000,00	18.000,00	0,00	0,00	36.000,00

	services (venue, catering, project promo material printing) for the organisation of the Strunjan Park Open Day (D.C.6.1)	0,00	0,00	0,00	0,00	0,00	6.000,00	0,00	6.000,00
	external expertise for a study on ecological mooring (D.T2.3.2 and D.T2.5.1, contributing to O.T2.9)	0,00	0,00	0,00	0,00	0,00	19.000,00	0,00	19.000,00
	external expertise for the production of the short teaser DC 2.5 for Strunjan Park	0,00	0,00	0,00	1.000,00	0,00	0,00	0,00	1.000,00
	external expertise for the preparation of financial reports (DM 2.4 to DM 2.9)	0,00	500,00	500,00	500,00	500,00	500,00	500,00	3.000,00
Total BL4 External expertise and services costs		0,00	500,00	500,00	22.500,00	30.500,00	25.500,00	500,00	80.000,00
BL5 Equipment expenditure	BL5 Equipment expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	11.975,00	16.725,00	41.000,00	48.600,00	43.450,00	12.950,00	174.700,00

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

Period	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	7.175,00	3.650,00	0,00	0,00	0,00	1.150,00	11.975,00
Period 2	0,00	6.175,00	3.500,00	5.900,00	0,00	0,00	1.150,00	16.725,00
Period 3	0,00	6.175,00	600,00	30.500,00	0,00	575,00	3.150,00	41.000,00
Period 4	0,00	6.175,00	0,00	39.500,00	0,00	775,00	2.150,00	48.600,00
Period 5	0,00	6.175,00	0,00	28.200,00	1.150,00	775,00	7.150,00	43.450,00
Period 6	0,00	6.675,00	0,00	0,00	1.350,00	775,00	4.150,00	12.950,00
TOTAL	0,00	38.550,00	7.750,00	104.100,00	2.500,00	2.900,00	18.900,00	174.700,00

E.1.4 Partner co-financing

E.1.4.a Partner budget and co-financing

	Amount	Co-financing rate
ERDF co-financing	148.495,00	85,00
Partner co-financing	26.205,00	
PARTNER TOTAL ELIGIBLE BUDGET	174.700,00	

E.1.4.b Origin of partner co-financing

Source of co-financing	Legal status	% of total partner co-financing	Amount
Javni zavod Krajiński park Strunjan	public	100,00 %	26.205,00
Sub-total public co-financing		100,00 %	26.205,00
Sub-total automatic public co-financing		0,00 %	0,00
Sub-total private co-financing		0,00 %	0,00
TOTAL partner co-financing		100 %	26.205,00
Partner co-financing (target value)			26.205,00
Total public expenditure (= ERDF + public co-financing + automatic public co-financing)			174.700,00

E.1.1 Partner

Partner number	11
Name of partner organisation	WWF ADRIA – UDRUGA ZA ZAŠTITU PRIRODE I OČUVANJE BIOLOŠKE RAZNOLIKOSTI
Country	HR
Abbreviation	WWF ADRIA
Partner role	PP

E.1.2 Budget flat rates

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

E.1.3 Partner budget overview

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

Budget line	Specification	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	16.630,00	13.500,00	6.480,00	4.500,00	84.400,00	23.170,00	148.680,00
BL2 Office and admin.	BL2 Office and admin.	0,00	2.494,50	2.025,00	972,00	675,00	12.660,00	3.475,50	22.302,00
BL3 Travel and accom.	BL3 Travel and accom.	0,00	1.100,00	800,00	600,00	520,00	5.100,00	3.700,00	11.820,00
BL4 External exp. and services	AP travel to kick off meeting DM 1.2	0,00	1.100,00	0,00	0,00	0,00	0,00	0,00	1.100,00
	travel costs for AP participation to technical meeting in Budapest D.T1.2.2	0,00	0,00	300,00	0,00	0,00	0,00	0,00	300,00
	handbook translation costs D.T1.2.3	0,00	0,00	400,00	0,00	0,00	0,00	0,00	400,00
	travel costs for AP to participate to technical meeting in Slovenia D.T3.3.1	0,00	0,00	0,00	0,00	1.275,00	0,00	0,00	1.275,00
	IT- Platform development and related services D.T4.1.4	0,00	0,00	0,00	0,00	0,00	9.000,00	0,00	9.000,00
	External expertise related to stakeholder analysis D.T. 4.2.1	0,00	0,00	0,00	0,00	0,00	5.000,00	0,00	5.000,00

	expertise for CEETO Manual design and translation in local language D.T4. 3.1	0,00	0,00	0,00	0,00	0,00	1.000,00	0,00	1.000,00
	External expertise related to strategic agenda D.T. 4.2.2	0,00	0,00	0,00	0,00	0,00	5.000,00	0,00	5.000,00
	Translation costs for the guidelines D.T3.4.1	0,00	0,00	0,00	0,00	600,00	0,00	0,00	600,00
	Organization of CEETO mid term conference D.C 7.1 (venue, catering, translation)	0,00	0,00	0,00	0,00	0,00	0,00	20.000,00	20.000,00
	travel costs for AP participation to mid-term conference DC 7.1	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00
	TRAVEL COSTS for AP participation to final conference in Vienna DC 7.2	0,00	0,00	0,00	0,00	0,00	0,00	1.100,00	1.100,00
	travel costs for AP participation to CEET Network meetings (held back to back with project events) - D.T4.2.2, D.T4.2.3, D.T4. 2.4	0,00	0,00	0,00	0,00	0,00	3.100,00	0,00	3.100,00
	costs for external first level controller for expenditures validation - WP M deliverables from DM 2.4 to DM 2.9	0,00	3.350,00	0,00	0,00	0,00	0,00	0,00	3.350,00

	services for the organisation of HR protected areas open days (venues, catering, promo material printing) DC 6.1	0,00	0,00	0,00	0,00	0,00	0,00	9.000,00	9.000,00
	services for organisation of national event to disseminate the guidelines DC 6.4	0,00	0,00	0,00	0,00	0,00	0,00	4.600,00	4.600,00
	services for publications translation in local language and printing DC 3.1, DC 3.2, DC 3.3	0,00	0,00	0,00	0,00	0,00	0,00	4.000,00	4.000,00
	services for promo material translation in local language and printing DC 4.1, DC 4.2	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	2.000,00
	services for promotional item for open days printing DC 4.4	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	2.000,00
	expertise for online platform maintenance D.T4.1.4	0,00	0,00	0,00	0,00	0,00	200,00	0,00	200,00
	Total BL4 External expertise and services costs	0,00	4.450,00	700,00	0,00	1.875,00	23.300,00	43.700,00	74.025,00
BL5 Equipment	Office equipment related to T4 coordination (D.T4.1.1, 1.2, 1.3, 1.4, 2.1, etc.): 1 laptop equipped with Operational System license	0,00	0,00	0,00	0,00	0,00	1.500,00	0,00	1.500,00

Total BL5 Equipment expenditure		0,00	0,00	0,00	0,00	0,00	1.500,00	0,00	1.500,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	24.674,50	17.025,00	8.052,00	7.570,00	126.960,00	74.045,50	258.327,00

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

Budget line	Specification	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	TOTAL
BL1 Staff costs	BL1 Staff costs	0,00	13.710,00	24.990,00	22.440,00	24.820,00	31.360,00	31.360,00	148.680,00
BL2 Office and admin.	BL2 Office and admin.	0,00	2.056,50	3.748,50	3.366,00	3.723,00	4.704,00	4.704,00	22.302,00
BL3 Travel and accom.	BL3 Travel and accom.	0,00	1.900,00	2.300,00	2.600,00	100,00	2.620,00	2.300,00	11.820,00
BL4 External exp. and services	AP travel to kick off meeting DM 1.2	0,00	1.100,00	0,00	0,00	0,00	0,00	0,00	1.100,00
	travel costs for AP participation to technical meeting in Budapest D.T1.2.2	0,00	0,00	300,00	0,00	0,00	0,00	0,00	300,00
	handbook translation costs D.T1.2.3	0,00	0,00	400,00	0,00	0,00	0,00	0,00	400,00
	travel costs for AP to participate to technical meeting in Slovenia D.T3.3.1	0,00	0,00	0,00	0,00	0,00	1.275,00	0,00	1.275,00
	IT- Platform development and related services D.T4.1.4	0,00	0,00	5.000,00	0,00	1.000,00	0,00	3.000,00	9.000,00

	External expertise related to stakeholder analysis D.T. 4.2.1	0,00	0,00	0,00	5.000,00	0,00	0,00	0,00	5.000,00
	expertise for CEETO Manual design and translation in local language D.T4. 3.1	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00
	External expertise related to strategic agenda D.T. 4.2.2	0,00	0,00	0,00	5.000,00	0,00	0,00	0,00	5.000,00
	Translation costs for the guidelines D.T3.4.1	0,00	0,00	0,00	0,00	0,00	0,00	600,00	600,00
	Organization of CEETO mid term conference D.C 7.1 (venue, catering, translation)	0,00	0,00	0,00	20.000,00	0,00	0,00	0,00	20.000,00
	travel costs for AP participation to mid-term conference DC 7.1	0,00	0,00	0,00	1.000,00	0,00	0,00	0,00	1.000,00
	TRAVEL COSTS for AP participation to final conference in Vienna DC 7.2	0,00	0,00	0,00	0,00	0,00	0,00	1.100,00	1.100,00
	travel costs for AP participation to CEET Network meetings (held back to back with project events) - D.T4.2.2, D.T4.2.3, D.T4. 2.4	0,00	0,00	1.000,00	700,00	0,00	700,00	700,00	3.100,00

	costs for external first level controller for expenditures validation - WP M deliverables from DM 2.4 to DM 2.9	0,00	510,00	510,00	510,00	510,00	510,00	800,00	3.350,00
	services for the organisation of HR protected areas open days (venues, catering, promo material printing) DC 6.1	0,00	0,00	0,00	0,00	0,00	9.000,00	0,00	9.000,00
	services for organisation of national event to disseminate the guidelines DC 6.4	0,00	0,00	0,00	0,00	0,00	0,00	4.600,00	4.600,00
	services for publications translation in local language and printing DC 3.1, DC 3.2, DC 3.3	0,00	4.000,00	0,00	0,00	0,00	0,00	0,00	4.000,00
	services for promo material translation in local language and printing DC 4.1, DC 4.2	0,00	0,00	2.000,00	0,00	0,00	0,00	0,00	2.000,00
	services for promotional item for open days printing DC 4.4	0,00	0,00	0,00	0,00	2.000,00	0,00	0,00	2.000,00
	expertise for online platform maintenance D.T4.1.4	0,00	0,00	200,00	0,00	0,00	0,00	0,00	200,00
	Total BL4 External expertise and services costs	0,00	5.610,00	9.410,00	32.210,00	3.510,00	11.485,00	11.800,00	74.025,00

<i>BL5 Equipment</i>	Office equipment related to T4 coordination (D.T4.1.1, 1.2, 1.3, 1.4, 2.1, etc.): 1 laptop equipped with Operational System license	0,00	0,00	1.500,00	0,00	0,00	0,00	0,00	1.500,00
Total BL5 Equipment expenditure		0,00	0,00	1.500,00	0,00	0,00	0,00	0,00	1.500,00
BL6 Infrastructure and works expenditure	BL6 Infrastructure and works expenditure	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Net revenues expected	Net revenues expected	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total		0,00	23.276,50	41.948,50	60.616,00	32.153,00	50.169,00	50.164,00	258.327,00

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

<i>Period</i>	<i>WP P</i>	<i>WP M</i>	<i>WP T1</i>	<i>WP T2</i>	<i>WP T3</i>	<i>WP T4</i>	<i>WP C</i>	<i>TOTAL</i>
Period 0	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Period 1	0,00	5.953,00	11.150,00	0,00	0,00	0,00	6.173,50	23.276,50
Period 2	0,00	3.753,00	5.875,00	4.326,00	0,00	22.855,00	5.139,50	41.948,50
Period 3	0,00	3.753,00	0,00	1.242,00	0,00	22.495,00	33.126,00	60.616,00
Period 4	0,00	3.419,50	0,00	2.484,00	0,00	21.110,00	5.139,50	32.153,00
Period 5	0,00	3.753,00	0,00	0,00	4.382,50	28.250,00	13.783,50	50.169,00
Period 6	0,00	4.043,00	0,00	0,00	3.187,50	32.250,00	10.683,50	50.164,00
TOTAL	0,00	24.674,50	17.025,00	8.052,00	7.570,00	126.960,00	74.045,50	258.327,00

E.1.4 Partner co-financing

E.1.4.a Partner budget and co-financing

	<i>Amount</i>	<i>Co-financing rate</i>
<i>ERDF co-financing</i>	219.577,95	85,00
<i>Partner co-financing</i>	38.749,05	
PARTNER TOTAL ELIGIBLE BUDGET	258.327,00	

E.1.4.b Origin of partner co-financing

<i>Source of co-financing</i>	<i>Legal status</i>	<i>% of total partner co-financing</i>	<i>Amount</i>
WWF ADRIA – UDRUGA ZA ZAŠTITU PRIRODE I OČUVANJE BIOLOŠKE RAZNOLIKOSTI	private	100,00 %	38.749,05
<i>Sub-total public co-financing</i>		0,00 %	0,00
<i>Sub-total automatic public co-financing</i>		0,00 %	0,00
<i>Sub-total private co-financing</i>		100,00 %	38.749,05
<i>TOTAL partner co-financing</i>		100 %	38.749,05
<i>Partner co-financing (target value)</i>			38.749,05
<i>Total public expenditure (= ERDF + public co-financing + automatic public co-financing)</i>			219.577,95

E.2 Activities outside the programme area

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

CEET project has one assimilated partner - Federparchi (PP7), as the Federation of all (National and Regional) Italian Parks plays a role of coordination and networking of the protected areas management bodies in the whole Italian territory. All technical activities carried out by Federparchi will be implemented in the Programme eligible territory except for the "National Workshop to disseminate the CEET Guidelines" (WP C, D.C.6.4), that will be held in Rome, since all the policy makers at national level (Ministries) are based in the Italian capital. Policy makers at national level are the main target group of WP T3, so the organisation of this event in Rome will ensure the maximum participation and easiest involvement of these key actors, thus guaranteeing the opening of the dialogue towards future networking and cooperation. (organisation of national event in Rome by Federparchi - D.C.6.4 for Italy - with a budget of 7000€). D.C.6.5 foresees a Sustainable Tourism Conference in Brussels (Apr/May 2020) organised by Europarc (PP2), fundamental to link the project outcomes to the political and decision making level and mainstream the results, with the aim to create a sustainable tourism agenda at EU level. The budget for the event services (foreseen in PP2 budget - catering, venue, etc) is estimated around 3500€. As for travel expenses foreseen by partners, there is an average of 1800€, considering people from their organisation and associated partners invitation.

<i>ERDF for activities implemented by CE partners outside the programme area (indicative)</i>	27.000,00
<i>% of total (indicative) ERDF</i>	1,17 %

SECTION F Project budget

F.0 Project budget - breakdown per partner

Partner name and N°			Programme Co-financing			Partner Co-financing					TOTAL ELIGIBLE BUDGET
Partner Name	Partner abbreviation	Country	ERDF	ERDF co-financing rate (%)	% of Total ERDF	Public co-financing			Private co-financing	Total co-financing	
						Automatic public co-financing	Other co-financing	Total public co-financing			
1 - Regione Emilia-Romagna - Servizio Aree Protette, Foreste e Sviluppo della Montagna	ERR_PAFMD	ITALY	385.974,85	80,00 %	16,74 %	96.493,72	0,00	96.493,72	0,00	96.493,72	482.468,57
2 - Föderation der Natur- und Nationalpark e Europas e.V.	EP	GERMANY	227.200,00	80,00 %	9,85 %	0,00	0,00	0,00	56.800,00	56.800,00	284.000,00
3 - Regionalverb and Lungau	RVL	AUSTRIA	193.396,00	80,00 %	8,39 %	0,00	48.349,00	48.349,00	0,00	48.349,00	241.745,00
4 - Naturpark Sölkktäler	SNP	AUSTRIA	199.644,00	80,00 %	8,66 %	49.911,00	0,00	49.911,00	0,00	49.911,00	249.555,00
5 - NIMFEA Természetvédelmi Egyesület	NIMFEA	HUNGARY	208.985,03	85,00 %	9,06 %	0,00	0,00	0,00	36.879,72	36.879,72	245.864,75
6 - Biosphärenreservatsamt Südost Rügen	BRA SOR	GERMANY	166.720,00	80,00 %	7,23 %	0,00	41.680,00	41.680,00	0,00	41.680,00	208.400,00
7 - Federazione Italiana dei Parchi e delle Riserve Naturali - Europarc Italia	Federparchi	ITALY	275.230,40	80,00 %	11,94 %	68.807,60	0,00	68.807,60	0,00	68.807,60	344.038,00

8 - Regionalni razvojni center Koper	RRC Koper	SLOVENIA	184.280,00	85,00 %	7,99 %	0,00	32.520,00	32.520,00	0,00	32.520,00	216.800,00
9 - Javna ustanova "Park prirode Medvednica"	JUPPM	CROATIA	95.381,77	85,00 %	4,13 %	0,00	16.832,08	16.832,08	0,00	16.832,08	112.213,85
10 - Javni zavod Krajinski park Strunjan	SLO	SLOVENIA	148.495,00	85,00 %	6,44 %	0,00	26.205,00	26.205,00	0,00	26.205,00	174.700,00
11 - WWF ADRIA – UDRUGA ZA ZAŠTITU PRIRODE I OČUVANJE BIOLOŠKE RAZNOLIKOSTI	WWF ADRIA	CROATIA	219.577,95	85,00 %	9,52 %	0,00	0,00	0,00	38.749,05	38.749,05	258.327,00
<i>Sub-total for PPs inside the programme area</i>			2.304.885,00	---	100,00 %	215.212,32	165.586,08	380.798,40	132.428,77	513.227,17	2.818.112,17
<i>Sub-total for PPs outside the programme area</i>			0,00	---	0,00 %	0,00	0,00	0,00	0,00	0,00	0,00
<i>Total</i>			2.304.885,00	---	100 %	215.212,32	165.586,08	380.798,40	132.428,77	513.227,17	2.818.112,17

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

<i>Partner name and N°</i>	<i>BL1 Staff costs</i>	<i>BL2 Office and admin.</i>	<i>BL3 Travel and accom.</i>	<i>BL4 External exp. and services</i>	<i>BL5 Equipment</i>	<i>BL6 Infrastr. and works</i>	<i>TOTAL BUDGET</i>	<i>Net revenues expected</i>	<i>TOTAL ELIGIBLE BUDGET</i>
1 - Regione Emilia-Romagna - Servizio Aree Protette, Foreste e Sviluppo della Montagna	324.146,65	48.621,92	29.000,00	70.700,00	10.000,00	0,00	482.468,57	0,00	482.468,57
2 - Föderation der Natur- und Nationalparke Europas e.V.	147.000,00	22.050,00	15.850,00	99.100,00	0,00	0,00	284.000,00	0,00	284.000,00
3 - Regionalverband Lungau	150.000,00	22.500,00	16.345,00	52.900,00	0,00	0,00	241.745,00	0,00	241.745,00

4 - Naturpark Söltkätler	129.600,00	19.440,00	17.600,00	82.915,00	0,00	0,00	249.555,00	0,00	249.555,00
5 - NIMFEA Természetvédelmi Egyesület	104.665,00	15.699,75	17.000,00	108.500,00	0,00	0,00	245.864,75	0,00	245.864,75
6 - Biosphärenreservatsamt Südost Rügen	116.000,00	17.400,00	10.750,00	64.250,00	0,00	0,00	208.400,00	0,00	208.400,00
7 - Federazione Italiana dei Parchi e delle Riserve Naturali - Europarc Italia	234.920,00	35.238,00	16.280,00	57.600,00	0,00	0,00	344.038,00	0,00	344.038,00
8 - Regionalni razvojni center Koper	144.000,00	21.600,00	11.400,00	36.300,00	3.500,00	0,00	216.800,00	0,00	216.800,00
9 - Javna ustanova "Park prirode Medvednica"	48.365,00	7.254,75	4.120,00	40.200,00	12.274,10	0,00	112.213,85	0,00	112.213,85
10 - Javni zavod Krajinski park Strunjan	70.000,00	10.500,00	14.200,00	80.000,00	0,00	0,00	174.700,00	0,00	174.700,00
11 - WWF ADRIA – UDRUGA ZA ZAŠTITU PRIRODE I OČUVANJE BIOLOŠKE RAZNOLIKOSTI	148.680,00	22.302,00	11.820,00	74.025,00	1.500,00	0,00	258.327,00	0,00	258.327,00
Total	1.617.376,65	242.606,42	164.365,00	766.490,00	27.274,10	0,00	2.818.112,17	0,00	2.818.112,17
% of total budget	57,39 %	8,60 %	5,83 %	27,19 %	0,96 %	0,00 %	100,00 %	0,00 % Of Total Budget	100,00 % Of Total Budget

Project budget - overview ERDF co-financing per budget line

ERDF	1.319.686,82	197.952,94	134.419,00	630.143,25	22.682,98	0,00	2.304.885,00	0,00	2.304.885,00
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F.2 Project budget - overview per partner/ per period

Partner name and N°	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	TOTAL BUDGET	Net revenues expected	TOTAL ELIGIBLE BUDGET
1 - Regione Emilia-Romagna - Servizio Aree Protette, Foreste e Sviluppo della Montagna	0,00	25.106,28	81.332,44	91.542,43	86.542,43	140.632,44	57.312,55	482.468,57	0,00	482.468,57
2 - Föderation der Natur- und Nationalparke Europas e.V.	0,00	31.200,00	50.350,00	56.200,00	47.550,00	41.875,00	56.825,00	284.000,00	0,00	284.000,00
3 - Regionalverband Lungau	0,00	17.750,00	52.765,00	43.665,00	42.165,00	54.165,00	31.235,00	241.745,00	0,00	241.745,00
4 - Naturpark Söktäler	0,00	17.500,00	38.305,00	36.122,50	32.602,50	55.265,00	69.760,00	249.555,00	0,00	249.555,00
5 - NIMFEA Természeti védelmi Egyesület	0,00	37.735,00	74.534,50	27.097,00	22.297,00	34.706,55	49.494,70	245.864,75	0,00	245.864,75
6 - Biosphärenreservatsamt Südost Rügen	0,00	17.325,00	53.425,00	46.050,00	33.350,00	41.500,00	16.750,00	208.400,00	0,00	208.400,00
7 - Federazione Italiana dei Parchi e delle Riserve Naturali - Europarc Italia	0,00	33.907,00	70.679,00	71.315,00	58.597,00	64.757,00	44.783,00	344.038,00	0,00	344.038,00
8 - Regionalni razvojni center Koper	0,00	15.350,00	27.725,00	35.925,00	20.025,00	56.000,00	61.775,00	216.800,00	0,00	216.800,00
9 - Javna ustanova "Park prirode Medvednica"	0,00	7.479,50	13.932,75	24.829,85	29.665,75	28.969,75	7.336,25	112.213,85	0,00	112.213,85
10 - Javni zavod Krajinski park Strunjan	0,00	11.975,00	16.725,00	41.000,00	48.600,00	43.450,00	12.950,00	174.700,00	0,00	174.700,00

11 - WWF ADRIA – UDRUGA ZA ZAŠTITU PRIRODE I OČUVANJE BIOLOŠKE RAZNOLIKOST I	0,00	23.276,50	41.948,50	60.616,00	32.153,00	50.169,00	50.164,00	258.327,00	0,00	258.327,00
Total	0,00	238.604,28	521.722,19	534.362,78	453.547,68	611.489,74	458.385,50	2.818.112,17	0,00	2.818.112,17
% of total budget	0,00 %	8,46 %	18,51 %	18,96 %	16,09 %	21,69 %	16,26 %	100,00 %	0,00 % Of Total Budget	100,00 % Of Total Budget

project budget - overview ERDF co-financing per period

ERDF	0,00	195.674,21	426.121,02	436.963,61	370.475,17	499.856,54	375.794,39	2.304.885,00	0,00	2.304.885,00
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F.3 Project budget - overview per partner/ per WP

Partner name and N°	WP P	WP M	WP T1	WP T2	WP T3	WP T4	WP C	TOTAL BUDGET	Net revenues expected	TOTAL ELIGIBLE BUDGET
1 - Regione Emilia-Romagna - Servizio Aree Protette, Foreste e Sviluppo della Montagna	0,00	150.355,23	14.543,39	193.451,08	47.964,52	31.226,89	44.927,46	482.468,57	0,00	482.468,57
2 - Föderation der Natur- und Nationalparke Europas e.V.	0,00	54.850,00	24.050,00	9.025,00	16.775,00	12.925,00	166.375,00	284.000,00	0,00	284.000,00
3 - Regionalverband Lungau	0,00	44.250,00	13.500,00	110.835,00	25.160,00	16.000,00	32.000,00	241.745,00	0,00	241.745,00
4 - Naturpark Söktäler	0,00	38.990,00	15.550,00	80.460,00	32.085,00	22.200,00	60.270,00	249.555,00	0,00	249.555,00
5 - NIMFEA Természeti és Természeti EGYESÜLET	0,00	50.455,00	82.800,00	0,00	23.034,75	45.975,00	43.600,00	245.864,75	0,00	245.864,75
6 - Biosphärenreservatamt Südost Rügen	0,00	10.025,00	16.850,00	94.750,00	6.300,00	24.000,00	56.475,00	208.400,00	0,00	208.400,00
7 - Federazione Italiana dei Parchi e delle Riserve Naturali - Europarc Italia	0,00	103.458,00	25.024,00	134.454,00	18.998,00	13.524,00	48.580,00	344.038,00	0,00	344.038,00
8 - Regionalni razvojni center Koper	0,00	48.900,00	35.450,00	29.200,00	69.800,00	10.350,00	23.100,00	216.800,00	0,00	216.800,00
9 - Javna ustanova "Park prirode Medvednica"	0,00	13.275,00	2.244,00	73.664,10	4.140,00	5.806,25	13.084,50	112.213,85	0,00	112.213,85
10 - Javni zavod Krajinski park Strunjan	0,00	38.550,00	7.750,00	104.100,00	2.500,00	2.900,00	18.900,00	174.700,00	0,00	174.700,00

11 - WWF ADRIA – UDRUGA ZA ZAŠTITU PRIRODE I OČUVANJE BIOLOŠKE RAZNOLIKOST I	0,00	24.674,50	17.025,00	8.052,00	7.570,00	126.960,00	74.045,50	258.327,00	0,00	258.327,00
Total	0,00	577.782,73	254.786,39	837.991,18	254.327,27	311.867,14	581.357,46	2.818.112,17	0,00	2.818.112,17
% of total budget	0,00 %	20,50 %	9,04 %	29,73 %	9,02 %	11,06 %	20,62 %	100,00 %	0,00 % Of Total Budget	100,00 % Of Total Budget

Project budget - overview ERDF co-financing per WP

ERDF	0,00	471.018,90	211.092,56	681.143,74	208.814,04	259.093,27	473.722,45	2.304.885,00	0,00	2.304.885,00
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F.4 Project budget - overview per WP/ per budget line

<i>WP number</i>	<i>BL1 Staff costs</i>	<i>BL2 Office and admin.</i>	<i>BL3 Travel and accom.</i>	<i>BL4 External exp. and services</i>	<i>BL5 Equipment</i>	<i>BL6 Infrastr. and works</i>	<i>TOTAL BUDGET</i>	<i>Net revenues expected</i>	<i>TOTAL ELIGIBLE BUDGET</i>
WP P	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
WP M	359.098,05	53.864,68	49.120,00	110.800,00	4.900,00	0,00	577.782,73	0,00	577.782,73
WP T1	128.727,30	19.309,09	17.050,00	89.700,00	0,00	0,00	254.786,39	0,00	254.786,39
WP T2	488.236,60	73.235,48	18.085,00	237.560,00	20.874,10	0,00	837.991,18	0,00	837.991,18
WP T3	143.467,20	21.520,07	11.230,00	78.110,00	0,00	0,00	254.327,27	0,00	254.327,27
WP T4	202.241,00	30.336,14	24.490,00	53.300,00	1.500,00	0,00	311.867,14	0,00	311.867,14
WP C	295.606,50	44.340,96	44.390,00	197.020,00	0,00	0,00	581.357,46	0,00	581.357,46
Total	1.617.376,65	242.606,42	164.365,00	766.490,00	27.274,10	0,00	2.818.112,17	0,00	2.818.112,17
% of total budget	57,39 %	8,60 %	5,83 %	27,19 %	0,96 %	0,00 %	100,00 %	0,00 % Of Total Budget	100,00 % Of Total Budget

Project budget - overview ERDF co-financing per budget line

ERDF	1.319.686,82	197.952,94	134.419,00	630.143,25	22.682,98	0,00	2.304.885,00	0,00	2.304.885,00
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F.5 Project budget - overview per WP/ per period

WP number	Period 0	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	TOTAL BUDGET	Net revenues expected	TOTAL ELIGIBLE BUDGET
WP P	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
WP M	0,00	85.071,70	101.023,90	95.553,22	90.029,72	93.303,22	112.800,97	577.782,73	0,00	577.782,73
WP T1	0,00	103.832,15	134.804,24	16.150,00	0,00	0,00	0,00	254.786,39	0,00	254.786,39
WP T2	0,00	0,00	164.537,81	235.855,83	235.345,73	195.926,81	6.325,00	837.991,18	0,00	837.991,18
WP T3	0,00	0,00	0,00	0,00	2.000,00	140.516,31	111.810,96	254.327,27	0,00	254.327,27
WP T4	0,00	0,00	50.194,56	55.879,99	52.104,99	64.932,04	88.755,56	311.867,14	0,00	311.867,14
WP C	0,00	49.700,43	71.161,68	130.923,74	74.067,24	116.811,36	138.693,01	581.357,46	0,00	581.357,46
Total	0,00	238.604,28	521.722,19	534.362,78	453.547,68	611.489,74	458.385,50	2.818.112,17	0,00	2.818.112,17
% of total budget	0,00	8,47	18,51	18,96	16,09	21,70	16,27	100,00 %	0,00 % Of Total Budget	100,00 % Of Total Budget

Project budget - overview ERDF co-financing per period

ERDF	0,00	195.674,21	426.121,02	436.963,61	370.475,17	499.856,54	375.794,39	2.304.885,00	0,00	2.304.885,00
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SECTION G - Annexes

Uploaded file list (annexes attached to this application form)

<i>File name</i>	<i>File type</i>	<i>Upload date</i>
LP_Partner.declaration.signed.DEF.pdf	pdf	23.06.2016
PP2_Partner.declaration.signed.DEF.pdf	pdf	23.06.2016
PP3_Partner.declaration.signed.DEF.pdf	pdf	23.06.2016
PP4_Partner.declaration.signed.DEF.pdf	pdf	23.06.2016
PP7_Partner.declaration.signed.DEF.pdf	pdf	23.06.2016
PP11_Partner.declaration.signed.DEF.pdf	pdf	23.06.2016
PP10_Partner.declaration.signed.DEF.pdf	pdf	23.06.2016
PP6_Partner.declaration.signed.DEF.pdf	pdf	23.06.2016
PP8_Partner.declaration.signed.DEF.pdf	pdf	23.06.2016
PP9_Partner.declaration.signed.DEF.pdf	pdf	23.06.2016
PP5_Partner.declaration.signed.DEF.pdf	pdf	24.06.2016
CEET_PP11_new_declaration.pdf	pdf	21.04.2017
PP2_Partner.declaration.signed-new.DEF.pdf	pdf	30.06.2017
PP4_Partner.declaration.signed-new.DEF.pdf	pdf	30.06.2017
PP11_Partner.declaration.signed_-_new.DEF.pdf	pdf	30.06.2017

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

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