

Application Form

4th Call for Proposals

1. Project Identification

1.1. Main data			
Call for proposal ID	D	Project acronym	EnVision'2020
Project title	Energy Vision 2020 for South East European Cities		
Application ID	SEE/D/0206/2.4/X	EoI Reference number	SEE/D/0206/2.4/X
Priority Axis	Protection and improvement of the environment		
Area of Intervention	Promote energy & resource efficiency		
1.2. Project summary			
<p>The need to improve resource efficiency is at the heart of the EU agenda. This is evidenced both by the energy and pollution targets set, as well as the Resource-Efficient Europe flagship initiative, within the Europe 2020 strategy. In many countries in South East Europe, the energy intensity of countries is among the highest in Europe. Since these countries are expected to economically converge with European averages over time (GDP per capita) the correlative link between energy use and economic growth indicates that energy use in this region is likely to increase at above average rates.</p> <p>Envision2020 is based on the assumption that the energy elasticity (the ratio of the change in energy consumption to the change in GDP) of target cities can be modified based on forward looking approaches, in particular by undertaking foresight activities focusing on energy resources consumption. It does this by:</p> <ul style="list-style-type: none"> -Analysing the energy sector and energy resources consumption in the target cities against EU priorities as well as legislation and institutions responsible for the development and implementation of energy strategy; -Identifying key technologies essential to improving the efficiency of energy resource consumption in cities; -Identifying and developing innovative new financial instruments to support RES and new forms of energy in collaboration with business and financial sector representatives; -The production of technology roadmaps and high-level meetings to endorse the roadmaps and develop policy recommendations to local and national levels; -The hosting of mutual learning workshops which allow for the identification and development of common vision for energy resources consumption as well as the development of joint policy priorities in order to share experiences, practices and successes in achieving their energy objectives. <p>The main results include individual technology roadmaps, policy implementation plans and joint energy priorities for the SEE partner cities as well as recommendations to relevant EU institutions.</p>			
Project Lead Partner <i>(official name in English)</i>	Sofia Municipality	Lead Partner's country	Bulgaria

1.3. Financial summary	
Total budget	1,395,080.00 EUR

Requested ERDF contribution	1,079,889.30 EUR	ERDF contribution rate	85.00 %
Requested IPA contribution	105,928.70 EUR	IPA contribution rate	85.00 %
Requested ENPI contribution	0.00 EUR	ENPI contribution rate	0.00 %
10% flexibility rule (amount)	0.00 EUR	10% flexibility rule (rate)	0.00 %
20% flexibility rule (amount)	30,000.00 EUR	20% flexibility rule (rate)	2.36 %

The project generates revenue	No		
1.4. Project duration			
From month/year	12 / 2012	To month/year	11 / 2014
Duration in months	24 months		

2. Partnership

2.1. Project partners (calculation: Partners + ASP – Observers)

Number of partners from EU	
<i>Bulgaria</i>	3
<i>Germany</i>	1
<i>Greece</i>	1
<i>Italy</i>	2
<i>Romania</i>	1
<i>Slovenia</i>	1
Number of partners from Non EU	
<i>Croatia</i>	1
Total number of Project Partners	10

2.2. List of Project Partners

Partner role	Official name in English	Abbreviation	Country
LP	Sofia Municipality	SM	Bulgaria
ERDF PP1	Applied Research and Communications Fund	ARC Fund	Bulgaria
ERDF PP2	Sofia Energy Agency SOFENA	SOFENA	Bulgaria
ERDF PP3	Bucharest-Ilfov Regional Development Agency	ADIBI	Romania
ERDF PP4	Energy Agency of Podravje, Institution for sustainable energy use	ENERGAP	Slovenia
ERDF PP5	Municipality of Thessaloniki	MT	Greece
ERDF PP6	Municipality of Fermo	MF	Italy
ERDF PP7	Municipality of Potenza	Potenza	Italy
IPA-I PP1	City of Zagreb	CZ	Croatia
20% ASP1	City of Hannover, Climate Protection Unit	CH	Germany

2.3. Description of the Partnership

Sofia Municipality will be overall responsible for effective and efficient management of the project implementation and monitoring to best achieve the expected outputs and results. Project assistant will be contracted to support the LP in the day-to-day duties and operational activities.

As lead partner -Sofia Municipality- is the leader of WP1 and as such takes upon itself all coordination functions related to administrative and financial tasks. All partners have to participate actively in the project management and have to appoint project managers responsible for the proper follow up of the project and local/ regional experts for the coordination of content activities. They all will be subject to project guidelines for implementation plan workshops, thematic meetings, stakeholder recruitment and for local/regional dissemination activities. All partners will coordinate their activities during the PMG meetings, by phone and e-mail and the decisions will be taken on the basis of reaching consensus on the topics to be agreed.

The project leader's role will be to fulfill the reporting requirements to the funding agency, while each partner will have to ensure the delivery of the necessary content and financial reports to the project leader. Each partner will be responsible for its own financial management and administrative tasks. The responsibility for delivering the different project outputs & deliverables is divided among the partners. LP SM will have to ensure that all dissemination activities are been undertaken by all partners.

The WP leadership is assigned to different project partners taking to account their experience and expertise:

WP1		Leader:		LP-SM
Act.	1.1		Leader:	LP-SM
Act.	1.2		Leader:	LP-SM
Act.	1.3		Leader:	LP-SM
Act.	1.4		Leader:	LP-SM

WP2		Leader:	ERDF	PP7-PM
Act.	2.1	Leader:	ERDF	PP7-Potenza Municipality
Act.	2.2	Leader:	ERDF	PP6 ? Municipality of Fermo

WP3		Leader:	ERDF	PP2-SOFENA
Act.	3.1	Leader:	ERDF	PP2-SOFENA
Act.	3.2	Leader:	ERDF	PP4-ENERGAP
Act.	3.3	Leader:	ERDF	PP2-SOFENA with the support of ERDF
Act.	3.4	Leader:	ERDF	PP4-ENERGAP with the support of ERDF

WP4		Leader:	ERDF	PP1-ARC	Fund
Act.	4.1	Leader:	ERDF	PP1-ARC Fund and ERDF	PP4-ENERGAP, with contribution by the City of Hannover
Act.	4.2	Leader:	ERDF	PP1-ARC Fund and ERDF	PP3-ADIBI, with contribution by the City of Hannover
Act.	4.3	Leader:	ERDF	PP4-ENERGAP and ERDF	PP2-SOFENA, with contribution by the City of Hannover

WP5		Leader:	ERDF	PP5-Municipality	of	Thessaloniki
Act.	5.1	Leader:	ERDF	PP5-Municipality of Thessaloniki	with the support of the City of Hannover	
Act.	5.2	Leader:	ERDF	PP5-Municipality	of	Thessaloniki

WP6		Leader:	IPA-I	PP1-City	of	Zagreb
Act.	6.1	Leader:	IPA-I	PP1-City of Zagreb	with the support of ERDF	PP1-ARC Fund
Act.	6.2	Leader:	ERDF	PP5-Municipality	of	Thessaloniki

WP7 Leader: ERDF PP3-ADIBI
 Act. 7.1 Leader: ERDF PP3-ADIBI
 Act. 7.2 Leader: ERDF PP5-Municipality of Thessaloniki
 Act. 7.3 Leader: LP-SM with the support of ERDF PP1 and ERDF PP2

20% ASP 1 - CH as associated strategic partner will support the project implementation taking part in the discussions during the planned seminars of the project and will provide guidance and advice on the basis of its knowledge and good experience. The City of Hannover will provide strategic guidance to the project partners in the implementation of all tasks of the project and will support with specific information on the project activities building on its experience upon previous EU projects and existing knowledge and tools available. The City of Hannover will consult the Lead Partner and will participate in the Project seminars and discussions to give advice on the actions to be delivered.

2.4. Project partners data

2.4.1 LP

2.4.1.1. Legal Identification Data			
Official name in English	Sofia Municipality		
Full name in original language	Stolichna Obshtina		
Abbreviation	SM	Country	Bulgaria
NUTS II Region	Yugozapaden	NUTS III Region	Sofia (stolitsa)
Type of institution	Local public authority		
Legal status	Governed by public law		
National tax number	BG000696327		
Official address	Moskovska 33, Sofia, 1000 Bulgaria		
Phone	(359)-2-9815132	Mobile	
Fax	(359)-2-9871388	e-mail	nnikolova@sofia.bg
Homepage	www.sofia.bg		
Legal representative			
Name of the legal representative	Mrs Yordanka Asenova Fandakova		
Position of legal representative	Mayor		
Phone	(359)-2-9377261	Mobile	
Fax	(359)-2-9810703	e-mail	jfandakova@sofia.bg
Contact Person			
Name of contact person in project	Mrs. Katya Dimitrova Valkova		
Position of contact person in project	Senior Expert European Programmes and Projects Directorate		
Phone	(359)-2-9041385	Mobile	(359)-884-570727
Fax	(359)-	e-mail	kvalkova@sofia.bg

2.4.1.2. Geographic scope of the LP activities

Local

2.4.1.3. Relevance of the proposed LP in this project (thematic competence)

Sofia is the capital of Bulgaria and the biggest political, administrative, cultural and educational centre in the country, with a current population of 1,8 mln. inhabitants. Sofia Municipality is an administrative unit with a status of a region and divided into 24 districts, administered by local mayors. The main activities include: preservation of the environment, healthcare, social, educational and cultural activities for the citizens of Sofia. The local authority is represented by the Sofia Municipal Council, a body of local self-government, and by the city's Mayor who performs executive functions supported by the municipal administration. The Municipal Administration is divided into nine sectors with different spheres of activities, one of which is Green system, ecology and use of land. The competence of Sofia Municipal Council is to adopt strategies, forecasts, programmes and plans on the local issues.

2.4.1.4. Partnership and management experience

Sofia Municipality is an administrative unit with a status of a region and divided into 24 districts, administered by local mayors. The main activities include: preservation of the environment, healthcare, social, educational and cultural activities for the citizens of Sofia. There is a European Programmes and Projects Directorate (EPPD) under the Deputy Mayor of Investment and Construction that is responsible for the management and coordination of the European projects Sofia Municipality implements. The trained staff of the Directorate consist of 8 experts with English language knowledge, experienced in managing EU projects. The municipality was a Lead Partner in the Eufonia project under Culture Programme and a Lead Partner in a project for cultural tourism financed under the Operational Programme for Regional Development in Bulgaria. Sofia is a good partner in a series of projects under URBACT II, INTERREG IVC, 6th and 7th FP, IEE, Culture, etc.

2.4.1.5. Description of previous participation to other relevant EU funded projects

INTERREG III B:Project Greenkeys (Urban Green as a Key for Sustainable Cities) focuses on the improvement of urban green spaces as a step towards sustainable cities. INTERREG III B CADSES:POLY.DEV (Common best practices in spatial planning for promotion of sustainable POLYcentric DEVELOPMENT). PRONET project (POLLUTION REDUCTION OPTIONS NETWORK) - an European Commission funded project under EU 6th Framework Programme. R4R project (REGIONS FOR RESEARCH) - financed by the EC, the Programme "Strengthening the Foundation of the European Research Area". cRRescendo project is one of the 9 projects, co-financed by the European Commission through the CONCERTO initiative, which is part of the EU 6th Research Programme. SEE Programme - "Promise -Municipal PROperty management in South-Eastern European cities" Interreg IIIC:PolyMETREXplus - a project set to improve metropolitan planning practices in Europe as capitalisation process. Interreg IIIC: InterMETREX - a project set to improve metropolitan planning practices in Europe. Interreg IVC: "Pre-waste -Improve the effectiveness of waste prevention policies in EU territories" Interreg IVC: "PIMMS TRANSFER TRansferring Actions iN Sustainable mobility For European Regions" Interreg IVC:"PIMMS CAPITAL - Capitalising on Partner Initiatives in Mobility Management Services" URBACT II: CONET

URBACT II: OPEN CITIES
 IEE: SEGMENT Segmented Marketing for Energy Efficient Transport
 CULTURE: Eufonia project
 7th FM: WASTEKIT Wastemanagement focussing on: Knowledge and Integration to create Transnational economic development

2.4.1.6. Overview of the LP's budget

ERDF Contribution		State Contribution		Other Public Contribution		Own Public Contribution		Total eligible budget
EUR	%	EUR	%	EUR	%	EUR	%	EUR
222,805.40	85.00	39,318.60	15.00	0.00	0.00	0.00	0.00	262,124.00

Revenues generated by the project	No	Amount:	0.00
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Activities of the ERDF partner in non-EU countries of the Programme Area

Sponsored 20% ASP			
Beneficiary partner	20% ASP1		
Amount	30,000.00	Rate	2.36
Description and location of the activities implemented by applying the 20% flexibility rule			
<p>The climate protection unit (Klimaschutzleitstelle) of the City of Hannover was established in 1994 as a central coordinating office within the city administration. Its main area of responsibility is coordinating various climate protection initiatives within the city and cooperating with other local and regional government organisations at national and international level. Since then, the Climate Protection Unit has been engaged in various successful projects as well as developing strategies such as the Climate Alliance Hannover 2020 (Klima-Allianz Hannover 2020). Together with nearly 80 stakeholders from all sections of society the city administration and the utility companies are making a commitment to climate protection. Their goal is to reduce local CO2 emissions by 40 % of their 1990 level by the year 2020; in other words, the city will emit 1.8 million tonnes less of damaging greenhouse gases every year. The City of Hannover, Climate Protection Unit has rich management experiences within European projects and partnerships. Such as:</p> <p>Co-ordinator of the European project act 2 (http://www.concerto-act2.eu) within the Concerto programme</p> <p>Project partner of the European project LEAP (www.leap-eu.org)</p> <p>Member of the European Covenant of mayors</p> <p>Member of European Climate Alliance</p>			

2.4.2 ERDF PP1

2.4.2.1. Legal Identification Data			
Official name in English	Applied Research and Communications Fund		
Full name in original language	Fondaciya "Prilozni izsledvaniya i komunikacii"		
Abbreviation	ARC Fund	Country	Bulgaria
NUTS II Region	Yugozapaden	NUTS III Region	Sofia (stolitsa)
Type of institution	Non-governmental or non profit organisation		
Legal status	Governed by public law		
National tax number	000713587		
Official address	Alexander Zhendov 5, Sofia, 1113 Bulgaria		
Phone	(359)-2-9733000	Mobile	
Fax	(359)-2-9733588	e-mail	arc@online.bg
Homepage	www.arcfund.net		
Legal representative			
Name of the legal representative	Mr Nikolay Badinski		
Position of legal representative	Executive Director		
Phone	(359)-2-9733000	Mobile	
Fax	(359)-2-9733588	e-mail	nikolay.badinski@online.bg
Contact Person			
Name of contact person in project	Ms Zoya Damianova		
Position of contact person in project	Programme Director		
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Fax	(359)-2-9733588	e-mail	zoya.damianova@online.bg

2.4.2.2. Geographic scope of the ERDF PP1 activities

National

2.4.2.3. Relevance of the proposed ERDF PP1 in this project (thematic competence)

ARC Fund has significant project experience including 20 years of experience in EU-supported projects. Since its establishment in 1991 ARCF has successfully implemented 100+ projects. Its current portfolio has more than 20 projects supported by FP7, CIP, SEE, IPA, OP Competitiveness and World Bank. Innovation policy analysis and evaluation: ARCF coordinated the work on 2 analytical reports on the national innovation policy for 2006 and 2007, commissioned by the Bulgarian Ministry of Economy and Energy. Since 2004 ARCF publishes the Innovation.bg report, which provides a reliable annual assessment of the innovation potential. ARCF is currently involved in the EU Regional Innovation Monitor project, covering all 6 Bulgarian regions, mapping regional innovation policy, stakeholders and organisations. Research policy analysis and evaluation: Since 2004 ARCF has been acting as the country correspondent for ERAWATCH. In 2010, ARC Fund was engaged in two foresight activities at EU level. The first is aimed at identifying new issues for scientific research, which would be used in the development of the EU Eighth Framework Program after 2014. Since 2001, ARC Fund has been developing its institutional capacity in the field of foresight as a new tool in science and innovation policy development. Over the years, ARC Fund has contributed to more than a dozen projects at EU level, applying foresight methods in fields like research infrastructure, food quality and safety, participation of citizens in identifying future research priorities, environment and new energy sources. ARC Fund is also responsible for the foresight component of an EU-China cooperative project in research in environmental studies entitled SPRING. This project will inform the strategic decisions of the European Commission on EU-China relationships in this area.

2.4.2.4. Description of previous participation to other relevant EU funded projects

ARCF has been involved in a number of projects which apply forward-looking activities. These include ForeTech, ForeIntegra, FutureFood6, SPRING, CIVISTI and PACITA. As a result of involvement in these projects, ARCF has developed, implemented, evaluated and refined foresight approaches in a number of fields ranging from research infrastructures and the agri-food system to international environmental policy and parliamentary technology assessment. ARCF has a significant experience in EU-supported projects: FP4, FP5, FP6, FP7, CIP, IPA, SEE Programme (SEE INTERVALUE project aims to bridge the gap between R&D creators, producers, financiers and marketers by a transnational mechanism to facilitate valorization of RTD results). ARCF was awarded Best National Performer in FP5 and FP6 by the Ministry of Education, Youth and Science, and is the only NGO member of the Governments National Innovation Council. 1997-2008, ARCF was a member of the European Innovation Relay Centres (IRCs) network and coordinator of IRC-Bulgaria. Since 2008 ARCF is coordinator of Enterprise Europe Network in Bulgaria - Europes largest consultancy and information support network to DG Enterprise and Industry. ARCF was subcontracted to develop the country report for Bulgaria (commissioned by DG Regional Policy): Strategic Evaluation on Innovation and the Knowledge-based economy in relation to the Structural and Cohesion Funds, for 2007-2013; ARCF was commissioned by the Ministry of Economy and Energy to develop the Annual reports on the Bulgarian National Innovation Policy 2006, and 2007. Since 2004 ARCF has published the Innovation.BG report, which provides an annual assessment of the innovation potential of Bulgarian economy and opportunities for developing the national innovation system. Staff to be involved: Ms Zoya Damianova, Programme Director with 15+ years of experience in managing EU-supported projects in the innovation domain, will be in charge of ARC Funds activities in the project.

2.4.2.5. Overview of the ERDF PP1's budget

ERDF Contribution	State Contribution	Other Public Contribution	Own Public Contribution	Total eligible budget
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EUR	%	EUR	%	EUR	%	EUR	%	EUR
160,371.20	85.00	28,300.80	15.00	0.00	0.00	0.00	0.00	188,672.00

Revenues generated by the project	No	Amount:	0.00
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2.4.3 ERDF PP2

2.4.3.1. Legal Identification Data			
Official name in English	Sofia Energy Agency SOFENA		
Full name in original language	Sofiiska energiina agenciya SOFENA		
Abbreviation	SOFENA	Country	Bulgaria
NUTS II Region	Yugozapaden	NUTS III Region	Sofia (stolitsa)
Type of institution	Non-governmental or non profit organisation		
Legal status	Governed by private law		
National tax number	130568038		
Official address	Oborishte Str 44, Sofia, 1505 Bulgaria		
Phone	(359)-2-9434909	Mobile	(359)-898-398108
Fax	(359)-2-9434401	e-mail	zgeorgiev@sofena.com
Homepage	sofena.com		
Legal representative			
Name of the legal representative	Mr Zdravko GEORGIEV		
Position of legal representative	Executive Director		
Phone	(359)-2-9434909	Mobile	(359)-898-398108
Fax	(359)-2-9434401	e-mail	zgeorgiev@sofena.com
Contact Person			
Name of contact person in project	Mr Zdravko GEORGIEV		
Position of contact person in project	Executive Director		
Phone	(359)-2-9434909	Mobile	(359)-898-398108
Fax	(359)-2-9434401	e-mail	zgeorgiev@sofena.com

2.4.3.2. Geographic scope of the ERDF PP2 activities

Local

2.4.3.3. Relevance of the proposed ERDF PP2 in this project (thematic competence)

SOFENA has experience in energy efficiency and renewable energy sources potential assessment, organization of local sustainable energy forums, info days, discussions and campaigns. SOFENA has more than 10-year experience as a lead partner of national projects and successful participation as a partner in more than 15 international projects under SAVEII, ALTENER and Intelligent Energy Europe programmes.

2.4.3.4. Description of previous participation to other relevant EU funded projects

Sofia Energy Agency (SOFENA) has participated and implemented more than 15 projects under SAVE II, ALTENER and Intelligent Energy Europe (IEE) Programmes and is currently carrying out 2 projects under the IEE programme. Under BELIEF project a local forum for sustainable energy development was established for a district of Sofia. Local stakeholders were involved in the process of energy efficiency and RES potential assessment, planning and project ideas initiation for public buildings. REBECCE project was oriented towards promotion of passive and low energy building with use of RES. Other relevant projects implemented by SOFENA are: INTENSE - From Estonia till Croatia: Intelligent Energy Saving Measures for Municipal housing in Central and Eastern European countries; DATAMINE - Collecting DATA from energy certification to Monitor performance Indicators for New and Existing buildings (2006-2008), City Instruments - Monitoring, Evaluating and Transferring Instruments to Address Climate Change in Metropolitan Regions (2006-2007). Currently SOFENA is working on TABULA - Typology Approach for Building Stock Energy Assessment, and the developed web-based tool will give to the decision-makers a powerful tool.

2.4.3.5. Overview of the ERDF PP2's budget

ERDF Contribution		State Contribution		Other Public Contribution		Own Public Contribution		Total eligible budget
EUR	%	EUR	%	EUR	%	EUR	%	EUR
111,452.00	85.00	19,668.00	15.00	0.00	0.00	0.00	0.00	131,120.00

Revenues generated by the project	No	Amount:	0.00
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2.4.4 ERDF PP3

2.4.4.1. Legal Identification Data			
Official name in English	Bucharest-Ilfov Regional Development Agency		
Full name in original language	ASOCIATIA DE DEZVOLTARE INTERCOMUNITARĂ BUCURESTI ILFOV		
Abbreviation	ADIBI	Country	Romania
NUTS II Region	Bucuresti - Ilfov	NUTS III Region	Bucuresti
Type of institution	Regional and local development agency		
Legal status	Governed by private law		
National tax number	25093188		
Official address	Queen Elizabeth Bvd 44, Bucharest, 100 Romania		
Phone	(40)-21-3180113	Mobile	(40)-21-3180112
Fax	(40)-21-3180112	e-mail	george.cotea@adibi.ro
Homepage	www.adibi.ro		
Legal representative			
Name of the legal representative	Mr Cotea GHEORGHE		
Position of legal representative	GENERAL DIRECTOR		
Phone	(40)-21-3180117	Mobile	(40)-21-3180112
Fax	(40)-21-3180112	e-mail	george.cotea@adibi.ro
Contact Person			
Name of contact person in project	Mrs DINCĂ GHEORGHITA		
Position of contact person in project	Expert		
Phone	(40)-21-3180113	Mobile	(40)-21-3180112
Fax	(40)-21-3180112	e-mail	gheorghita.dinca@adibi.ro

2.4.4.2. Geographic scope of the ERDF PP3 activities

2.4.4.3. Relevance of the proposed ERDF PP3 in this project (thematic competence)

ADIBI (Bucharest-Ilfov Regional Development Association) has the main goal of promoting projects in the field of regional development that are of common interest for both the Bucharest Municipality and the Ilfov County, in such areas as social services, transportation, the environment, tourism and the business environment. In order to accomplish this, one of ADIBI's targets is to obtain the internal and external financing necessary for such projects and to implement them. Among the associations objectives there are several referring to the improvement of the existing infrastructures (transportation, environment, public utilities, social, educational etc) and to the promotion of research, technological innovation in key fields, while at the same time observing the requirement of sustainable development. This makes ADIBI highly qualified to elaborate or facilitate the elaboration of studies regarding renewable energy sources and new technologies. Thus, in this partnership, ADIBI would represent the metropolitan area around Bucharest, which means that both the Bucharest Municipality and the Ilfov County would benefit from the results of the project, and would have the opportunity to implement the solutions offered by it. This would bring an added value to ADIBI's contribution to the project, since it would have access to the information regarding policies and policy development and it could also contribute with details about the relevant financial instruments that already exist in the metropolitan area.

2.4.4.4. Description of previous participation to other relevant EU funded projects

Although it was set up in 2008, ADIBI already has already been involved in several very important projects financed through European funds. Through two such projects, entitled "Developing and providing equipment for the specialized services regarding emergency intervention situations in the Bucharest - Ilfov Region" (ISU I - SMIS code 15794 and ISU II - SMIS code 38627), ADIBI aims to improve the capacity of emergency response in the Bucharest-Ilfov Region, by reducing the intervention time for qualified first aid and emergency interventions. Vehicles and emergency equipment specific for emergency situation interventions, that are necessary for the Bucharest Municipality's Emergency Situation Inspectorate "Dealul Spirii" and for Ilfov County's Emergency Situation Inspectorate "Codrii Vlasiei", will be purchased through the project. Furthermore, the a part of the ADIBI staff, is also involved in european project by working at the Ilfov Cooperation Department (SPCII Ilfov), which means that they would bring their experience to the table and contribute to the smooth implementation of the project. The Director of ADIBI, Mr. Gheorghe COTEA, has accumulated experience as the Project Manager in an INTERREG IVC project entitled "Implementing employment services" (IES - SMIS code 0405R1), which was implemented by the Ilfov County Council and has as objectives the improvement of the the efficacy in implementing Employment Policies at regional level, supporting the accomplishment of the Employment Local Strategies and increasing the quality of the Employment policies in Europe. Other members of the ADIBI staff (who are also part of the SPCII staff) have also experience regarding INTERREG IVC projects because of their involvement in the INTERREG IVC project entitled "Pre-waste" (SMIS code - 06994R2), which has developed a consistent and comprehensive approach to help local and regional authorities to prevent waste generation, by aiming to produce guidelines for planning, implementing and monitoring regional waste prevention policies, 20 best examples of waste prevention actions implemented in the European Union by local or regional authorities, along with other good practices and a web tool allowing the assessment of waste prevention actions' efficiency and monitoring.

2.4.4.5. Overview of the ERDF PP3's budget

ERDF Contribution		State Contribution		Other Public Contribution		Own Public Contribution		Total eligible budget
EUR	%	EUR	%	EUR	%	EUR	%	EUR
105,010.70	85.00	18,531.30	15.00	0.00	0.00	0.00	0.00	123,542.00

Revenues generated by the project	No	Amount:	0.00
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2.4.5 ERDF PP4

2.4.5.1. Legal Identification Data			
Official name in English	Energy Agency of Podravje, Institution for sustainable energy use		
Full name in original language	Energetska agencija za Podravje, zavod za trajnostno rabo energije		
Abbreviation	ENERGAP	Country	Slovenia
NUTS II Region	Vzhodna Slovenija	NUTS III Region	Jugovzhodna Slovenija
Type of institution	Non-governmental or non profit organisation		
Legal status	Governed by public law		
National tax number	SI31306543		
Official address	Smetanova ulica 31, Maribor, 2000 Slovenia		
Phone	(386)-2-234 23 60	Mobile	(386)-2-234 23 60
Fax	(386)-2-234 23 61	e-mail	KK@SKKS.HJ
Homepage	WWW.HDGFE.COM		
Legal representative			
Name of the legal representative	Mrs Vlasta Krmelj		
Position of legal representative	Director		
Phone	(386)-2-234 23 60	Mobile	(386)-2-234 23 60
Fax	(386)-2-234 23 61	e-mail	vlasta.krmelj@energap.si
Contact Person			
Name of contact person in project	Mrs Vlasta Krmelj		
Position of contact person in project	Director		
Phone	(386)-2-234 23 60	Mobile	(386)-2-234 23 60
Fax	(386)-2-234 23 61	e-mail	vlasta.krmelj@energap.si

2.4.5.2. Geographic scope of the ERDF PP4 activities

2.4.5.3. Relevance of the proposed ERDF PP4 in this project (thematic competence)

ENERGAP is a regional agency and works within the area renewable energy with a particular focus on the public sector. It is an energy manager for Maribor, which is the second largest city in Slovenia. The main focus of the organisation is to foster the implementation of renewable energy projects. ENERGAP is keenly aware of the lack of the financial sources for alternative energy. As such, new financial mechanisms in the region should be applied to areas such as energy contracting and the development of public-private partnerships. However, since there is limited experience in implementing innovative financial schemes in Slovenia and the SEE area, ENERGAP works in improve the development and public support of such schemes across the region. As such, in addition to other activities, ENERGAP will work hand in hand with the Municipality of Sofia and the Municipality of Thessaloniki to find solutions to these challenges through an open discourse with representatives from the business and financial communities within the framework of WP5.

2.4.5.4. Description of previous participation to other relevant EU funded projects

ENERGAP is partnering in 10 EU co-financed projects. In many of them the organisation is a Work Package leader. They are also the coordinator of one Interreg IVa (SI-HU) project OCR. Since 2007, ENERGAP has managed many local projects aimed at the implementation of energy policies. ENERGAP also successfully implemented the first energy contracting system under a public-private partnership in the Municipality of Maribor which involved many local partners.

PROJECT	DESCRIPTION	OF	THE	PROJECT	
Project PRIME	IEE project	PRivate	Investments	Move	Ecopower
Project EURESUN	Program INTERREG III A	Efficient use of	renewable energy	for	sustainable environment
Project MADEGASCAR	IEE project	Market development	for	gas driven	cars
Project BENEFIT	IEE project	Advanced measures for companies to increase	public transport use of their		employees
Project MINUS 3%	IEE project	Shining examples for the implementation of the Energy	End-use	Services	Directive
Project SO-PRO	IEE project	Solar	Process		Heat
Project RETS	Program INTERREG IVC	Renewable	Energies	Transfer	System
Project LEAP	IEE project	Leadership for	Energy	Action and	Planning
Project ADVANCE	IEE project	Auditing and certification scheme to increase the quality of	plans	in	cities

2.4.5.5. Overview of the ERDF PP4's budget

ERDF Contribution		State Contribution		Other Public Contribution		Own Public Contribution		Total eligible budget
EUR	%	EUR	%	EUR	%	EUR	%	EUR
112,109.90	85.00	19,784.10	15.00	0.00	0.00	0.00	0.00	131,894.00

Revenues generated by the project	No	Amount:	0.00
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2.4.6 ERDF PP5

2.4.6.1. Legal Identification Data			
Official name in English	Municipality of Thessaloniki		
Full name in original language	Dimos Thessalonikis		
Abbreviation	MT	Country	Greece
NUTS II Region	Thessalia	NUTS III Region	Karditsa
Type of institution	Local public authority		
Legal status	Governed by public law		
National tax number	998082845		
Official address	Vass. Georgiou Str. 1, Thessaloniki, 54640 Greece		
Phone	(30)-2310-877799	Mobile	(30)-6972-470866
Fax	(30)-2310-877185	e-mail	c.kalogirou@thessaloniki.gr
Homepage	www.thessaloniki.gr		
Legal representative			
Name of the legal representative	Mr Ioannis BOUTARIS		
Position of legal representative	Mayor of Municipality of Thessaloniki		
Phone	(30)-2310-877900	Mobile	(30)-6972-470866
Fax	(30)-2310-877921	e-mail	mayor@thessaloniki.gr
Contact Person			
Name of contact person in project	Mr Chrisostomos KALOGIROU		
Position of contact person in project	Expert		
Phone	(30)-2310-877799	Mobile	(30)-6972-470866
Fax	(30)-2310-877185	e-mail	c.kalogirou@thessaloniki.gr

2.4.6.2. Geographic scope of the ERDF PP5 activities

Local

2.4.6.3. Relevance of the proposed ERDF PP5 in this project (thematic competence)

Municipality of Thessaloniki has experience in energy efficiency and renewable energy sources projects, organization of local sustainable energy forums, info days, discussions and campaigns.

2.4.6.4. Description of previous participation to other relevant EU funded projects

PROJECT TITLE:
Developing a Methodological Framework for Initializing Local & Regional Action Plans.
The project objective was to focus on priority issues by growing common techniques for the development of Local Action Plans (laps) & Regional Action Plans (raps) for Social Inclusion. This would more effectively enable the integration of area-based approaches with the metropolitan-area, regional and national-level strategies.

PROJECT TITLE:
New forms of Cross-Border Cooperation.
The project objective was to support the farther financial growth and development of the cross-border area by reinforcing the already obtainable arrangements, promotion of employment by supporting the local job market in order to deal with high unemployment, support equal opportunities in-between young people by encouraging farther education support and reinforce the interregional entrepreneurial cooperation. It is worth mentioning that the Municipality through feasibility studies and projects decided and renovated the open traditional markets of the city (within the historic city's center), a fact that increased the number of visitors (including tourists) and was a great comfort and assistance to the local entrepreneurs

PROJECT TITLE:
Reformation & regeneration of LADADIKA district.
It is worth mentioning that through the concern of the Municipality, the so called LADADIKA district of the city, was revived and turned into a vivid and cultural cluster /neighborhood, where several of events and street happenings take place. It was an initiative of redesigning and redefining the public space, an action that actually gave a boost in the greater area.

PROJECT TITLE:
CARBON balance drafting and new resources management tools according to Kyoto protocol (CARBON PRO)
European, the project is co-financed in the frame-work of Interreg III B Cadses 2000-2006
The project aims to share within CADSES countries best practices for the management of agricultural and forest systems, on the base of Kyoto Protocol policies
Realization: 2007 cost: 1.890.641,06

PROJECT TITLE:
Urban Technology Network II (UTN II)
European, the project is co-financed in the frame-work of Interreg III B Cadses 2000-2006
The UTN project is a trans-European city co-operation project. The central objective of UTN II is to strengthen the existing Urban Technology Network between European cities to improve and upgrade the development of urban technologies in Central Europe.
Realization: 2006, cost: 5.000.000,00

PROJECT TITLE:

Restoration of the new waterfront of Thessaloniki. Section between the Sailing Club and the Concert Hall
 European 3rd Community Support Framework Operational Programme "Environment"
 Construction: 2007 to 2009, cost: 15.950.000,00

PROJECT TITLE:
 European Program LIFE +Biofuels- 2G
 The Municipality participated, as a partner, in an action promoting the bio fuels. This was possible through the support of the Municipality supplied its waste truck fleet with a new 10 tn vehicle, which will use recycled oils from restaurants as a fuel. The F&B shops of the city were supplied with special containers, where the used oils were deposited and brought for further processing.

PROJECT TITLE:
 IONAS: Ionian and Adriatic cities and ports joint cooperation.
 European, the project is co-financed in the frame-work of INTERACT Programme
 The project aims at the development of a "Port Community" which cooperates and works to give an efficient and effective answer to the demand for the mobility of people and goods
 Realization: 2007, cost: 1.245.000,00?

PROJECT TITLE:
 ASCEND, (Achieving the socio-economic re-use of former military land and heritage
 European, the project is co-financed in the frame-work of Interreg III C
 The overall objective of the ASCEND network is to provide historic military areas that continue to suffer economically from military withdrawal with a model strategy for local socio-economic restructuring, founded on the identification of good practi

2.4.6.5. Overview of the ERDF PP5's budget

ERDF Contribution		State Contribution		Other Public Contribution		Own Public Contribution		Total eligible budget
EUR	%	EUR	%	EUR	%	EUR	%	EUR
122,255.50	85.00	21,574.50	15.00	0.00	0.00	0.00	0.00	143,830.00

Revenues generated by the project	No	Amount:	0.00
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2.4.7 ERDF PP6

2.4.7.1. Legal Identification Data			
Official name in English	Municipality of Fermo		
Full name in original language	COMUNE DI FERMO		
Abbreviation	MF	Country	Italy
NUTS II Region	Abruzzo	NUTS III Region	Chieti
Type of institution	Local public authority		
Legal status	Governed by public law		
National tax number	00334990447		
Official address	Via Mazzini 4, Fermo, 63900 Italy		
Phone	(39)-734-2841	Mobile	(39)-734-284230
Fax	(39)-734-224170	e-mail	saturnino.diruscio@comune.fermo.it
Homepage	http://www.comune.fermo.it/		
Legal representative			
Name of the legal representative	Mrs Nella BRAMBATTI		
Position of legal representative	Mayor of Municipality of Fermo		
Phone	(39)-734-284214	Mobile	(39)-734-284230
Fax	(39)-734-224170	e-mail	sindaco@comune.fermo.it
Contact Person			
Name of contact person in project	Mr Saturnino DI RUSCIO		
Position of contact person in project	DIRECTOR OF COMMUNITY POLICIES DEPARTMENT		
Phone	(39)-734-284230	Mobile	(39)-734-284230
Fax	(39)-734-224170	e-mail	saturnino.diruscio@comune.fermo.it

2.4.7.2. Geographic scope of the ERDF PP6 activities

2.4.7.3. Relevance of the proposed ERDF PP6 in this project (thematic competence)

The Province of Fermo is the fifth province of the Marche Region and it includes 40 municipalities, for a total resident population of 171 thousand inhabitants and an extension of 784,22 km. It is situated in a pleasant area, the Adriatic Sea on one side and the Sibillini Mountains on the other. The Municipality of Fermo, the provincial capital, has a 37834 inhabitants (to 31 December 2011) and it is located at an altitude of 319 m on a hill between the valleys of the Tenna and Ete Vivo rivers, a few kilometres from the Adriatic Sea. In territory of Fermo it was founded the KlimaHaus Agency (FERMO). Construction of homes has always been an important economic engine, and investments in this field have positive effects in the entire economy. The KlimaHaus Agency has the goal of fusing ecological activity with economic thinking. A home with a high quality of life does not have to be expensive on the contrary, it offers a range of opportunities both to save money and to protect the environment. Three quarters of all dwellings in South Tyrol are more than 25 years old, and consume an average of 21 litres of heating oil per square metre each year (corresponding to 21 cubic metres of gas). If these homes were renovated to the KlimaHaus C standard (the seven-litre house model), South Tyroleans would save 150 million Euros on heating each year. To renovate just three percent of these dwellings requires an investment of about 100 million euros, benefiting the local economy significantly.

2.4.7.4. Description of previous participation to other relevant EU funded projects

Municipality of Fermo has employees highly professional and qualified personnel. It will integrate the skills of internal staff with specific external expertise where necessary to assure the proper implementation of the activities of EnVision project. The Municipality of Fermo, being Local Authority, is directly responsible for local policies with a strong relationship and cooperation with Marche Region. The Municipality of Fermo has a well-developed international cooperation and has participated in the international and cross border projects. Municipality of Fermo has experiences in different fields related to the EnVision project. Below the most recent projects in environmental field.

- The municipality of Fermo has just launched the new development plan, called PEAC - Municipal Environmental Energy Plan, that insists on sustainable development with the particular attention to Energy saving, favouring renewable energy technologies, sustainable mobility and building to reduce CO2.
- CITY_SEC PROJECT (IEE Programme). Lead Partner: SVIM - Development Agency of the Marche Region (IT). Countries involved: Italy, Croatia, Greece, Poland, Sweden, Hungary. The City_SEC project arises from the common need to support the local and regional policy makers in order to become members of the Covenant of Mayors and achieve its objectives, in particular, in those regions where there are few municipalities as signatories. City SEC project is aimed to boost the number of Sustainable Energy Communities and raise their awareness concerning energy balance and reduction of the local carbon footprint significantly and demonstrably, achieving self-sufficiency, beyond EU energy Policy targets; focus is municipalities' adherence to recently constituted Covenant of Mayors initiative. Project also aims at inducing a change related to energy behaviour in the communities involved in the project and achieving EU targets in sustainable energy use.
- CHAMON PROJECT. "Ecological Networks in the Adriatic for the kentish plover (*Charadrius alexandrinus*) and the monk seal (*Monachus monachus*)", presented within the IPA Programme (II call). Priority 2 - Natural and Cultural Resources and Risk Prevention, Measure 2.1 "Protection and enhancement of the marine and coastal environment". Countries involved: Croatia, Montenegro, Greece, Albania. Objective: conserve the biodiversity in the territories involved.

- At local level, Municipality of Fermo has realized a project called "THE SIGNS OF WATER" that involves six municipalities of Province of Fermo. The objective is the protection of the river "ETE VIVO", the mitigating of the risk of flooding, arrangement of levees, the realization of nature trails. An important phase of project is also the recovery of historical signs and knowledge of natural phenomena linked to the passage of water along the morphological system of territory.

2.4.7.5. Overview of the ERDF PP6's budget

ERDF Contribution		State Contribution		Other Public Contribution		Own Public Contribution		Total eligible budget
EUR	%	EUR	%	EUR	%	EUR	%	EUR
118,870.80	85.00	20,977.20	15.00	0.00	0.00	0.00	0.00	139,848.00

Revenues generated by the project	No	Amount:	0.00
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2.4.8 ERDF PP7

2.4.8.1. Legal Identification Data			
Official name in English	Municipality of Potenza		
Full name in original language	Comune di Potenza		
Abbreviation	Potenza	Country	Italy
NUTS II Region	Basilicata	NUTS III Region	Potenza
Type of institution	Local public authority		
Legal status	Governed by public law		
National tax number	00127040764		
Official address	Piazza G. Matteotti n/a, Potenza, 85100 Italy		
Phone	(39)-0-0971415246	Mobile	(39)-0-3332449483
Fax	(39)-0-0971415792	e-mail	ufficioenergia@comune.potenza.it
Homepage	http://www.comune.potenza.it		
Legal representative			
Name of the legal representative	Mr. Vito Santarsiero		
Position of legal representative	Mayor		
Phone	(39)-0-0971415015	Mobile	(39)-
Fax	(39)-0-0971415792	e-mail	sindaco@comune.potenza.it
Contact Person			
Name of contact person in project	Mrs. Rosa Palladino		
Position of contact person in project	European Project Officer		
Phone	(39)-0-971415611	Mobile	
Fax	(39)-0-971415032	e-mail	rosa.palladino@comune.potenza.it

2.4.8.2. Geographic scope of the ERDF PP7 activities

Local

2.4.8.3. Relevance of the proposed ERDF PP7 in this project (thematic competence)

COMPETENCE

The Municipality of Potenza has been responsible for energy policy planning as well as operative management of Structural Funds since 1990. The Municipality implements energy management actions such as a long term Energy Plan, monitoring and verification of energy supply, CHP plant in public swimming pool, biogas plant from waste, etc. Among its ongoing activities include PV plants, EE Lighting, completion of the Sustainable Energy Action Plan of the Covenant of Mayors initiative, and the European project Ener Supply. The contribution of the Municipality is addressed to support the application of advanced methodologies and tools, in order to improve policy making and strategic planning regarding EE, RES and waste valorisation.

KNOW

HOW

The Municipality's expertise in running EU funded projects guarantees sound financial supervision and correct organizational procedures. Around 20 years of experience in managing energy and administrative issues will be available to utilize in the project.

ROLE

The Municipality of Potenza will be responsible for the execution of tasks on the local level. Also, Municipality experts will participate in the discussion on the foresight methodology. The Municipality of Potenza will be in charge of the coordination of WP2 Communication. It will be in charge of the definition of the WP2 methodology; developing the image and logo of the project on the website; and the communication Plan. Potenza will support the Lead Partner in monitoring the implementation of the communication actions from the partners. Potenza will propose the content of the website and the newsletter.

BENEFIT

The main expected benefits are the (i) improvement of policy making and strategic planning competences of the territories regarding EE, RES, (ii) improvement of knowledge transfer on EE and RES with the identification of priorities to promote their utilization in different sectors, (iii) improvement of local infrastructure and technology standards, (iv) coordinated exchange of experience and best practices with other European communities, (v) coordinated participation in EU and Transnational Programmes on key energy and environmental issues, (vi) enhanced opportunities for local business.

2.4.8.4. Description of previous participation to other relevant EU funded projects

The Municipality of Potenza participated in numerous initiatives and cooperations in various fields. They are engaged as Lead Partner in the ongoing South East Europe (SEE) Territorial Cooperation Programme Ener Supply on the development of local administrations capacity in the field of EE, including energy audits in buildings, feasibility studies for EE measures, financial sources and schemes, EMS, EU legislation, and the development of EE action plans. The Municipality of Potenza has joined the international network of cities of refuge to develop centers of solidarity in the world. It has been involved in MULTINET INTERREG III C MODELE on knowledge exchange, methodology transfer, social consciousness generation and networking opportunities, and as Lead Partner again, in the project called 'The Culture Economic and Social Resource in the New EU Dimension, on Specific Activities of Twinning Communities'.

2.4.8.5. Overview of the ERDF PP7's budget

ERDF Contribution		State Contribution		Other Public Contribution		Own Public Contribution		Total eligible budget
EUR	%	EUR	%	EUR	%	EUR	%	EUR
127,013.80	85.00	22,414.20	15.00	0.00	0.00	0.00	0.00	149,428.00

Revenues generated by the project	No	Amount:	0.00
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2.4.9 IPA-I PP1

2.4.9.1. Legal Identification Data			
Official name in English	City of Zagreb		
Full name in original language	Grad Zagreba		
Abbreviation	CZ	Country	Croatia
NUTS II Region	Jadranska Hrvatska	NUTS III Region	Dubrovačko-neretvanska županija
Type of institution	Local public authority		
Legal status	Governed by public law		
National tax number	61817894937		
Official address	Trg Stjepana Radića 1, Zagreb, 10000 Croatia		
Phone	(385)-16-585001	Mobile	(385)-16-585001
Fax	(385)-16-101400	e-mail	melita.boric@zagreb.hr
Homepage	www.zagreb.hr		
Legal representative			
Name of the legal representative	Mr Milan Bandić		
Position of legal representative	Mayor of City of Zagreb		
Phone	(385)-1-6101102	Mobile	(385)-16-101002
Fax	(385)-1-6101400	e-mail	milan.bandic@zagreb.hr
Contact Person			
Name of contact person in project	Mrs Melita Borić		
Position of contact person in project	Advisor to Head of City Office for Energy, Environment and Sustainable Development		
Phone	(385)-16-585001	Mobile	(385)-16-585001
Fax	(385)-16-585009	e-mail	melita.boric@zagreb.hr

2.4.9.2. Geographic scope of the IPA-I PP1 activities

Local

2.4.9.3. Relevance of the proposed IPA-I PP1 in this project (thematic competence)

City of Zagreb, City Office for Energy, Environment and Sustainable Development is responsible for following scope of work for City of Zagreb: energetic and planning of energy development; heating energy and continuously ensuring making of distribution of heat energy; energy efficiency in directly consumption; market gas and development his system on the citys area; sustainable development, renewable energy sources; ecological acceptable fuel; environment protection; air protection; water protection; management of waste; protection from noise; maintaining of administrative buildings; installations, equipment and device.

City Office for Energy, Environment and Sustainable Development was established by the City Assembly 2009th. The office employees are experts in the field of energy and environment. They cooperate with many European cities and institutions. Also, it organized energy conference and seminars in the City of Zagreb.

2.4.9.4. Description of previous participation to other relevant EU funded projects

City of Zagreb, City Office for Energy, Environment and Sustainable Development has successfully participated in the project "Capacity Building for Energy Management in Cities", supported by the GIZ, Open Regional Fund for South East Europe - Energy. It also participates in projects IEE, such as the projects Energy for Mayors and LEAP.

2.4.9.5. Overview of the IPA-I PP1's budget

IPA Contribution		State Contribution		Other Public Contribution		Own Public Contribution		Total eligible budget
EUR	%	EUR	%	EUR	%	EUR	%	EUR
105,928.70	85.00	18,693.30	15.00	0.00	0.00	0.00	0.00	124,622.00

Revenues generated by the project	No	Amount:	0.00
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2.4.10 20% ASP1

2.4.10.1. Legal Identification Data			
Official name in English	City of Hannover, Climate Protection Unit		
Full name in original language	Landeshauptstadt Hannover, Klimaschutzleitstelle		
Abbreviation	CH	Country	Germany
NUTS II Region	Lower Saxony	NUTS III Region	Region of Hanover (since November 2001)
Type of institution	Local public authority		
Legal status	Governed by public law		
National tax number	DE 115650021		
Official address	Prinzenstraße 4, Hanover, 30159 Germany		
Phone	(49)-511-16843500	Mobile	(49)-177-5963600
Fax	(49)-511-16843689	e-mail	67.11@hannover-stadt.de
Homepage	www.sustainable-hannover.de		
Legal representative			
Name of the legal representative	Mrs Astrid Hoffmann-Kallen		
Position of legal representative	Head of Climate Protection Unit		
Phone	(49)-511-16843500	Mobile	(49)-177-5963600
Fax	(49)-511-16843689	e-mail	astrid.hoffmann-kallen@hannover-stadt.de
Contact Person			
Name of contact person in project	Mrs Ute Heda		
Position of contact person in project	Project Management International Projects		
Phone	(49)-511-16840683	Mobile	(49)-173-8914102
Fax	(49)-511-16843689	e-mail	ute.heda@hannover-stadt.de

2.4.10.2. Geographic scope of the 20% ASP1 activities

Local

2.4.10.3. Relevance of the proposed 20% ASP1 in this project (thematic competence)

The climate protection unit (Klimaschutzleitstelle) of the City of Hannover was established in 1994 as a central coordinating office within the city administration. Its main area of responsibility is coordinating various climate protection initiatives within the city and cooperating with other local and regional government organisations at national and international level. Since then, the Climate Protection Unit has been engaged in various successful projects as well as developing strategies such as the Climate Alliance Hannover 2020 (Klima-Allianz Hannover 2020). Together with nearly 80 stakeholders from all sections of society the city administration and the utility companies are making a commitment to climate protection. Their goal is to reduce local CO2 emissions by 40 % of their 1990 level by the year 2020; in other words, the city will emit 1.8 million tonnes less of damaging greenhouse gases every year. The City of Hannover, Climate Protection Unit has rich management experiences within European projects and partnerships. Such as:

- + Co-ordinator of the European project act 2 (<http://www.concerto-act2.eu>) within the Concerto programme
- + Project partner of the European project LEAP (www.leap-eu.org)
- + Member of the European Covenant of mayors
- + Member of European Climate Alliance

2.4.10.4. Description of the added value of its participation

The City of Hannover will provide strategic guidance to the project partners in the implementation of all tasks of the project and will support with specific information on the project activities building on its experience upon previous EU projects and existing knowledge and tools available. The City of Hannover will consult the Lead Partner and will participate in the Project seminars and discussions to give advice on the actions to be delivered.

The Climate Protection Unit cooperates with other municipalities and administration at national, EU and international level. A close cooperation exists with the partner city Hiroshima in developing climate protection initiatives.

The Unit is involved within the European project CONCERTO/ACT2 with the cities of Nantes (FR), Koszalin (PL), Malmö (SE) and Newcastle (GB).

Since December 2008 the City of Hannover is signing member of the Covenant of Mayors, the initiative of the European Commission to involve and create a network with European mayors on the issue of climate protection.

The City of Hannover is founding member of the European Climate Allianz as well as of the international network of cities ICLEI (Local Governments for Sustainability) and of the organization United Cities and Local Governments (UCLG). UCLG representing the interests of local administrations worldwide.

The City of Hannover with the Climate Allianz 2020 is an active partner of the campaign Sustainable Energy Europe.

Hannover is involved within the Deutsche Städtetag (German Association of Cities and Towns), the German

Institute for Urban Studies (Deutsches Institut für Urbanistik Difu), national networks of Climate Alliance and ICLEI as well as the Association of Public Companies (Verband Kommunaler Unternehmen).

2.4.10.5. Description of the involvement of the partner in the project

The City of Hannover will provide strategic guidance to the project partners in the implementation of all tasks of the project and will support with specific information on the project activities building on its experience upon previous EU projects and existing knowledge and tools available. The City of Hanover will consult the Lead Partner and will participate in the Project seminars and discussions to give advice on the actions to be delivered.

3. Project description

3.1. Project background

Due to the concentration of buildings, vehicles, transport services, and waste the potential to increase energy efficiency and abate emissions in cities is high. While the ultimate goal to improve energy efficiency and increase the share of renewables into the energy mix is similar for all cities, national and municipal specificities create unique obstacles in achieving common goals. The complexity of identifying the most economically viable options, developing financial mechanisms to support them, and including proposals for them in the policy-making process will require strategic thinking on the part of stakeholders in ERDF and IPA countries. This project will investigate these options, best practices and innovative ways of support as well as deliver these results in a clear and actionable manner.

According to Eurostat data from 2009, many countries in the programme area have energy intensities which are over twice that of the EU-27 (these include Bulgaria (x5.1), Romania (x3.5), FYROM (x3.4), Slovakia (x3), and Hungary (x2.5). However, for some of the areas in SEE, the energy intensities of their economies fall below the European average. As such, the potential exists for transnational efforts in the region to help achieve Europe 2020 energy targets and meet national energy goals.

Various approaches can improve the energy performance in cities, ranging from improvements in the efficient production, distribution and use of conventional energy sources, to actions which increase the proportion of renewable energy sources in the overall energy mix. There are also sources which are likely underexploited due to financial or legal reasons but which have the potential to contribute to reducing the reliance of cities on insecure and highly polluting energy sources with high price volatility. It is important to investigate which methods are currently, and will be in the future, the most cost-effective ways of reducing the emissions and energy intensity of cities.

3.2. Problem or challenge to be addressed

Many of the target countries in the project have a very high percentage of their residential buildings constructed before 1975, many of which have had few or no renovations. Additionally, much of the transport infrastructure is outdated, inefficient and with high emission levels. More generally, end-users of energy as well as businesses find it difficult to finance investments in energy-saving or energy switching technologies and upgrades due to initial capital costs. In order to overcome these challenges, it is essential to identify common solutions to countries facing similar challenges and develop policy options and financial mechanisms to overcome them.

Even though all SEE countries are now market economies and energy prices have been on the rise, many abatement opportunities with potential energy and cost savings have not materialised. To be fair, the idea that negative cost abatement opportunities exist on a large scale is debated in the energy efficiency literature. The traditional economic argument against their existence is that if cost savings existed, markets would naturally capture these savings and that projections of negative cost opportunities do not reflect all costs or market imperfections. The challenge then is in identifying these costs and finding innovative ways of addressing them and reaping economic, environmental and social benefits. These costs/imperfection

challenges

include:

- Agency issues; those that are in a position to make investments do not receive the benefits;
- Uncertainty about the length of time for a return on investment;
- Lack of capital to make the initial investment as well as unfavourable interest rates;
- Low consideration of energy efficiency or renewable energy solutions when designing or making purchases;
- Lack of easily accessible and understandable information on options and potential energy and cost savings for end-users and policy-makers in the target countries

3.3. Main objectives of the project

The objective of this project is to support the development of a policy framework and specific options for reducing energy use against a baseline in South East Europe while maintaining or improving living conditions. While there are many levers across all economic sectors which could be pulled to reduce energy use and minimise greenhouse gasses, buildings have been identified as having particularly underexploited abatement and cost savings potential. In other areas such as transport, the stakes are high, with growth in personal vehicles on the rise around the world.

In the achievement of these ends the main objectives of this proposal are to:

- Map the status and recent trends in energy efficiency and renewable energy developments in SEE cities;
- Undertake foresight activities to help elaborate potential optimal paths for reducing energy intensity until 2030;
- Support in the elaboration of policies and financial instruments to help promote identified optimal pathways;

In addressing the above mentioned challenges, the actions specifically means to achieve this by:

- Preparing background papers for each city with respect to recent progress made in RES and EE;
- Mapping public authorities and stakeholders responsible for implementing RES and EE improvements;
- Identifying gaps in the transposition of EU legislation and national legislation with respect to RES and EE which will serve as a focus area for policy recommendations;
- Key technologies survey and technology road-mapping to help determine what research and innovation progress needs to be made in technological development and deployment;
- Developing a financial framework and new financial instruments to implement the strategies;
- Policy recommendations based on identified gaps;

3.4. Contribution of the project objectives to the objectives of the Priority and Aol (relevant ToR if strategic call)

The project focuses on Priority Axis 2: Protection and improvement of the environment. This axis aims to overcome national barriers through transnational cooperation around the identification and assessment of future environmental threats and opportunities as well as transnational actions for the protection of nature and people. Particularly, the project targets the fourth operational objective listed in the SEE Work Programme, focusing on promoting energy and resource efficiency through an analysis of energy resources consumption. Through the network of partners and stakeholders created during the action, the project aims at the transfer of best practices in policy development and formulation. On the one hand, the action places a particular emphasis on EU policies and directives, especially the Energy Performance of Buildings Directive. On the other, the action addresses the programmes objective of preparing SEE for future rises in energy demand and resource consumption through innovative approaches. The projects achieves this

through resource efficient policy, programme and project mapping in the countries and participating cities, as well as resource-consumption foresight activities aiming to identify future bottlenecks, resource constraints and challenges. Finally, activities include the development of policy dialogues regarding the increased use of renewable energy and energy efficiency measures.

The project falls within Aol 2.4: Promote energy and resource efficiency, and serves the particular objectives of this area by establishing transnational coordination in the adoption and adaptation of EU legislation on energy and resource efficiency policies to mitigate expected demand in energy and resource use. Project activities will also actively seek to identify and promote technologies to these ends which will deliver the best results at the lowest costs. Impact assessments evaluating potential negative repercussions of policies and technological uptake will be carried out.

3.5. Methodological approach

The project consists of 7 work packages (WP), each of which consists of a number of activities. For each work package, there is a partner (the work package leader) who oversees all of the work within that work package. For each activity, there is partner (the activity leader) who is in charge of completing the work described under that activity. While these roles are clearly defined in the work packages, it remains the responsibility of the whole consortium to ensure the quality of each deliverable through the projects internal communication channels.

The action aims to analyse energy resources consumption and the current energy mix in the partner cities against EU objectives. Areas where new sources of energy can be applied will be identified and investigated as will the institutional environment as well as legislation in each the partner countries of the project. These findings will be analysed and a scoping paper will be developed which will identify policy issues relevant for partner countries and others in the SEE area. In order to help specify what new policies and financial mechanisms should be targeting, a key technologies survey and workshops will be carried out. The final list of identified technologies to help reduce energy consumption will be analysed in light of research and legislative gaps. Additionally, the social concerns that may emerge as a result of the application of new technologies will be investigated in an impact assessment. Following this, the specifics of financial instruments which support the reduction of energy consumption against a baseline will be elaborated. First, this will consist of the aggregation of best practices in financing of RES, energy efficiency and new forms of energy as well as to develop innovative new financial instruments based on the needs of end-users. These instruments will be developed by the consortium in collaboration with businesses and representative of financing institutions and banks. As such, both the demand and the supply side of the financing question will be represented.

3.6. Transnational approach

With some exceptions, the energy intensity of national economies in South Eastern Europe are among the highest of all EU Member States. These exceptions, having relatively low or average energy intensities are in a position to transfer experiences and best practices through the transnational network created through the project. Also since many of the countries in the programme area are at the same point of departure with respect to high energy intensive economies (Kilogram of oil equivalent per euro) their challenges will overlap. Historically speaking, much of the building and transport stock in the SEE area was built when RES and EE were not prioritised or regulated and when the price of energy was state-controlled. Therefore the specific challenges and potential benefits of improvements are high. Common approaches (technologies, policies, financial mechanisms etc.) and awareness of capturing this potential are therefore highly synergistic.

Energy security and reducing anthropogenic climate change are high priorities for the European Commission, as noted in the Europe 2020 strategy. The strategy elaborates targets for renewable energy

and energy efficiency that the EU should meet by 2020. In turn, national targets in the achievement of these European targets were elaborated in National Reform Programmes published in April, 2011. While the targets for each country differ given the starting point of each country for each indicator as well as their projected economic and population growth rates, measures need to be taken to ensure that the national, as well as the overall targets, are met. Achieving the Europe 2020 goals are a measure of how well EU Member States can work together to achieve their common goals. This proposed action builds on this notion in strengthening national efforts on RES and EE in the achievement of common goals.

3.7. Expected outputs and results

In support of RES and EE improvements, the proposed action will:

- Develop a report describing the legislative gaps in the target countries as well as challenges for SEE as a whole;
- Identification of the most promising technologies to improve energy efficiency and RES including an impact assessment of these interventions;
- Development of technology roadmaps (including market pull through awareness raising of the benefits of RES and EE improvements and technology push through the identification of technologies that may need further R&D efforts, production and marketing to meet demand);
- Identifying a financial framework, financial instruments and public policies to support this push and pull;
- Analysis of previously conducted RES and EE projects, highlighting the real-world costs and benefits that can come from improvements.

While the project will run for 24 months, the action elaborates a strategic plan for the region until 2030. As such, the projects results will be embedded within the energy related work of municipalities and other stakeholders in the form of roadmaps and action plans. A key aspect of the project is the improvement of physical infrastructure through RES and EE improvements, the selection of which will be based on identified gaps in national legislation and non-transposed or incompletely transposed EU legislation, resulting in suboptimal outcomes in certain RES and EE areas. Given the need to monitor the effectiveness of these measures in achieving their desired aims of reducing energy use, costs and emissions, there will be a need to consider the effectiveness of the improvement after the 2 year project duration is over. This tasks lies firmly within the competence of city administrations and ensuring the implementation of the roadmaps will take place on a voluntary basis among city administrators.

3.8. Plans for sustainability and transferability of projects results

While some modest risks do exist, measures are taken to ensure that they are kept to a minimum. Given that this is a forward looking activity, it is extremely important that project results are deeply embedded within the institutional structures of the target cities in order to ensure that the project achieves its aim of sustainability. In this regard, the Covenant of Mayors, outlining European energy targets, is signed by many municipal leaders across the SEE programme area. Since signatories voluntarily commit to such targets and submit actions plans which are later monitored, they have a stake in making progress in those areas. Throughout the implementation of the project, particular efforts will be made to ensure that policies and financial instruments are linked to the objective of the Covenant of Mayors in order to integrate the project results within existing municipal priorities and planning processes.

It is important that democratic legitimacy is achieved by subjecting policy recommendations and other deliverables to scrutiny from all relevant stakeholders. As such, workshops, expert groups, online public consultations, high-level meetings and a final conference will be organised to discuss the main publicly available project deliverables. Of particular important here is the need for real-world inputs in the development of innovative financial schemes in order to support investment in energy technologies and upgrades. The innovative financial instruments to be developed in WP5 will come out of a deliberative

process including both the supply and the demand side of financial instruments. On the one hand, in the development of these instruments, the needs of businesses in locating the financing for the implementation of more efficient, less polluting and cost-effective energy technologies will be investigated. On the other hand, representatives of the financial community will make their concerns about the financial instruments so they can be validated.

3.9. Target groups/ stakeholders involvement

Key stakeholders for the action include municipal and national authorities with competence for energy, environment and economy related issues and more specifically those units and directorates which deal with RES and EE. NGOs and non-profit organisations with expertise in energy and economy, sustainable building associations, renewable energy associations and councils at both national and European level, and research institutions having RES and EE expertise will be approached. For each authority, a list and description of on-going and completed RES and EE projects will be created. A specific project activity is devoted to the development of a resource mapping report for each partner country. This will serve as a starting point for communication with authorities as well as a repository of existing programmes, projects and financial mechanisms.

Ultimately, direct target groups for the action are city residents and business people in SEE. Given the highly inefficient energy intensity baseline in the SEE programme area, potential abatement, and cost-savings, particularly as a percentage of monthly salary, is expected to be high.

3.10. Capitalisation of results

The Concerted Action Energy Performance of Buildings Directive (EPBD) is a joint initiative of the EC and EU MSs designed to share experiences and practices related to the implementation of this directive at the national level. It consists of national authorities responsible for the implementation of the directive and which periodically provide updated information for the use in progress reports. The recast EPBD requires the EC to establish a methodology for calculating cost-optimal levels of minimum energy performance requirements for buildings and building elements. This methodology and the divergence national regulations in building energy performance and optimal regulatory structure form the space within which this action will focus. This action will propose technologies, financial instruments and the policy framework for cost-optimisation at national level.

The action will utilize the trends analysis and policy mapping that have been conducted through the ODYSSEE and MURE projects. The information contained will be used as a baseline for the target countries in SEE for the background activities within the project related to recent trends in efficiency, renewable energy and greenhouse gas emissions in the target countries.

In addition, the Covenant of Mayors plays a key role in the formulation of a bottom up strategy for increasing EE and the use of RES. While all municipal project partners are signatories to the Covenant of Mayors, most of them have no municipal action plans for EE and renewable energy (Hannover and Zagreb are exceptions) and the experiences of these municipalities, and the visions development within the project, will be used in the finalisation of draft strategies in the cities that do not yet have them.

At the start of the project, previous EU-funded projects, particularly those that have been funded or have concluded in the last 3 years, will be identified and investigated for their relevance to the current action in order to avoid duplication of research and results. Currently, of particular interest for establishing collaboration are the following projects that are supported under the SEE Programme:

- The Upgrading of EE Public Procurement for a balanced economic growth of SEE area (EFFECT) project which focuses on ways that public authorities can stimulate EE by modifying their PP practices. The results here can help serve as an information feed to the forward-looking activities in EnVision2020 project.

- EE and RES Supporting Policies in Local Level for Energy (ENER SUPPLY) which focuses on improving human resources capacity development in local administrations in the fields of RES and EE management. The course resources and modules can serve as a basis for improving the knowledge capacity of the partner municipalities and be included in action plans for better municipal responsiveness to energy issues.
- Widening the Thermal Solar Energy Exploitation by Successful Models (Wide the SEE by Succ Mod) focuses on improving the roll-out of solar systems in cities where solar technologies are not yet widely used through the investigation of policies and financial measures. EnVision look to the results of this project to help integrate its findings into its forward looking activities.
- A structured network for integration of climate knowledge into policy and territorial planning (ORIENTGATE) which focuses on the exploration of climate risks on, among other things, urban communities. It aims to deliver updated climate knowledge to policy-makers and urban planners and methods of adaptation to climate changes. The project can help show the urgency with which energy solutions are needed to help avoid hardships to urban areas and the need to meet the goals outlined in the EnVision roadmaps.

Linkages will be sought with the events, publications and tools available through the Build-Up initiative and the portal will also be utilised as inputs into project deliverables and as a communication channel.

3.11. Possible internal or external constraints during and after project implementation and solutions foreseen

No constraints have been identified.

3.12. Contribution to the Community Cohesion Policy and the Programme's overall objective/strategy

Originally, Cohesion policy for the period 2007-2013 aimed to achieve the objectives of the Lisbon Strategy, one of the four main aims of which is the better management of energy resources (see COM(2007) 798 final). Compared to the previous programming period, funds allocated to energy efficiency and renewable energy are five times higher for the Convergence objective and seven times higher for the Regional Competitiveness and Employment objective. After the current programming period ends in 2013, the Commission foresees that the objectives of cohesion policy will focus on the Europe 2020 Strategy for Growth and Jobs. In a blueprint for the reform of the EU's cohesion policy published at the end of 2010, the Commission initiated discussion on ways that cohesion policy could achieve the multi-faceted objectives of economic growth, employment, and improved energy use, such as energy efficiency. Given other Europe 2020 objectives such as reducing greenhouse gas emissions by 20% compared to 1990 and increasing renewable energy in final energy consumption by 20%, the current action focuses on improving the efficiency and decarbonising the energy use in urban areas, and fits within the priority areas of current and future cohesion policy, giving teeth to the Resource Efficient Europe Flagship Initiative.

The SEE Programme aims to achieve cohesion, stability and competitiveness of the region through the formation of transnational partnerships on matters of strategic importance. A specific objective of the SEE Programme is to improve the attractiveness of cities, taking into account sustainable development and environmental quality by integrated approaches, concrete actions and visible results. As such, the common transnational activities of the action fit fully within the scope of the activity.

3.13. Consistency of the project with EU horizontal policy on environmental sustainability

Environmental sustainability	Positive
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The planned project is expected to deliver positive environmental benefits to the SEE area. The need for reduced resource consumption while promoting improved living standards is, at a deeper level, a question of how to respect the rights of future generations to have access to the same environmental benefits as the current one. The project, at its core, is primarily about the environmental sustainability of cities in SEE and how they can decrease energy waste and emissions while increasing employment opportunities for citizens. It contributes to this objective through its identification of the most effective policies, technological options and financial instruments for reducing resource consumption at low cost. As such, the projects activities are completely in line with the EU Sustainable Development Strategy which aims, among other things, to improve the ability of European communities to use resources more efficiently in order to ensure long-term prosperity, as well as a healthy environment which supports biodiversity. Going forward, the projects activities also align with the 20-20-20 objectives of the Europe 2020 strategy which aims to reduce greenhouse gas consumption by 20%, increase renewable energy in final energy consumption by 20% and increase energy efficiency by 20% compared to 1990 levels.

3.14. . Consistency of the project with EU horizontal policy on opportunities and non-discrimination

Equal opportunities	Neutral
<p>EnVision2020 recognises that gender inequalities persist in SEE. During all workshops, working groups, committees subcontracting and procurement procedures, efforts will be made to ensure that no discriminatory practices exist (e.g. based on race or ethnicity, age, sex or disability) and will promote a balance of genders and minority representation. The management structure of the project consists of both men and women in roughly equal parts which is in line with European Union policy of gender equality. Given the international character of the project it has been developed through the collaboration of individuals of various ethnic groups from SEE and elsewhere. All partner organizations maintain an equal opportunity policy in their hiring policies and have management units consisting of both men and women.</p>	

3.15. Level of joint cooperation

The potential beneficiaries will cooperate in at least two of the following ways:

Joint development of the project's idea	Yes	The development of the project results from the cooperation between municipalities and other countries in SEE. The proposal has been commented by all partners, (both ERDF and IPA) as well as having been improved through face-to-face meetings and phone conversations between partners. Over the course of these conversations, the concept and methodology have been refined to better reflect the needs of the participating cities in order to link local, national and European objectives together.
Joint implementation of the activities	Yes	While each Work Package has its own leader, the activities within each Work Package are led by the various partners based on their areas of expertise. Each partner is either a Work Package leader or an activity leader and are often both. As such, the successful completion of each activity requires direct collaboration between partners. On another level, all deliverables will be validated by all partners before they are finalised, uploaded to the website, and disseminated through the communication plan. While the visions and strategies of the project will be done first at city level, following this, an overall vision and action plan for resource consumption in SEE will be developed based on the individual visions in

		order to serve as a basis for collaboration on the projects results. Regular meetings of the partners will allow for discussions on planning processes, complicated issues, and timelines for the delivery of high quality outputs.
Joint staffing	Yes	While the specific expertise of each partner is exploited in order to deliver the most value and the budget, EnVision 2020 is based primarily on the joint staffing of activities. While this applies to the project as a whole, the distribution of work puts particular emphasis on collaborations between ERDF partners and the IPA and Associated partners. While particular partners will be responsible for overall Work Packages or activities, every partner will have the opportunity to provide inputs before it is considered final. The management structure of the project is designed so that coordination between ERDF and IPA countries takes place extensively within the consortium meetings. Such an approach is essential to ensure that project results sustainable and taken forward after the project concludes. An internal communication system is integrated into the communications plan in order to ensure that objectives are achieved jointly by all partners. In addition, all partners nominate representatives from their organisations to the Steering Committee and the Project Management Units (PMUs).
Joint financing	No	The management structure of the project is designed to allow the participation of all partners in all project activities to the greatest possible extent. The translation services for communication activities and the communication channels required for the dissemination activities require the resources of all partners

3.16. Innovative character

Innovations within EnVision2020 occur on a number of fronts. In its focus on renewable and non-conventional energy sources, the project will build on previous actions, such as the increasing administrative capacity regarding renewable energy actions under the ENER SUPPLY project. It will take this forward by analysing a snapshot of the energy sector mix at the time of analysis as well as previous trends in energy consumption. Furthermore energy-related legislation will be mapped to understand the strengths and gaps of city and national level policies related to various energy sources (i.e. conventional, non-conventional and potential energy sources). Furthermore, the project will identify established, but also cutting-edge innovations, with the potential to decrease energy resource consumption if the proper policy supports are in place. The next phase consists of the identification, aggregation and development of innovative financial instruments to overcome some of the most prominent financial barriers related to the market penetration of the identified technologies. This activity will consist of the identification and aggregation of best practices across the EU in financing the introduction of renewable and new forms of energy. This will focus on various categories of innovative financial tools such as publicly supported loan and grant instruments, public procurement practices, public-private partnerships, and the financing of publicly owned enterprises. On the demand-side, potential end-users and businesses will be approached to determine their financing needs. On the supply side, the local banking sector as well as representatives of various EU financing facilities will be approached in order to help gear the financial tools to the perspectives and needs of the financing community. The extraction and identification of a common vision and joint-priorities from the city roadmaps in the form of mutual learning workshops adds a novel umbrella to the action.

Beyond this, it is not popular in the SEE area to use strategic foresight and road mapping activities, let alone in applying to energy related issues. In fact, while some of the partners have experience in strategic foresight, this action will allow other partners to get acquainted with this tool in improving the energy

policies in their cities. Exposure to this method has the potential to be applied to other policy domains which, in addition to being an innovative element, also adds value to their policy-making processes.

The action will improve the democratic legitimacy of energy policy creation. It will do this by serving as a forum for businesses, public authorities and other energy related stakeholders to work together in the creation of future energy-related policies. Since this is a process commonly used in Western European countries, introducing into SEE is an innovation.

3.17. Synergies with other policies, programmes and projects

The project is fully in line with the sustainable growth component of the Europe 2020 strategy and its Resource Efficient Europe flagship initiative. The Fifth Cohesion Report of the EU also highlights the need for territorial cohesion through a multi-level governance system. It particularly mentions how urban authorities need to take a more active role in designing and implementing urban development strategies and how the impacts of climate change are expected to have negative effects on Eastern and Southern Europe and that SEE-specific solutions will need to be sought to address energy and other resource consumption. Furthermore, the capacity to address these challenges can be addressed through a concentration of administrative resources in the development of macro-regional strategies for addressing specific geographical problems. The outcome of this action involves the development of an overall action plan for the development of energy efficiency and renewable energy options for SEE. The EU Strategy for the Danube Region also has clear connections to the specific activity in question, through its objective of encouraging more sustainable energy in the Danube countries (the majority of which overlap with the SEE programme area). Proposed activities are aligned with the Energy Community of South East Europe (ECSEE) particularly with respect to implemented relevant European legislation into the signatory countries as well as to promote energy conservation and efficiency. The project will multiply its effects by promotion through the Enterprise Europe Network to reach professionals in this area, as well as SEE specific networks such as WBC-INCO.NET and SEE-ERA.NET PLUS in order to further embed the EU's energy agenda into SEE. The project will also leverage the results of related projects funded under SEE, such as ENER SUPPLY, by building on the human resources capacity development there by the development of a policy framework to support its mobilization.

The Covenant of Mayors plays a key role in the overall impetus for the action. The strategies that were developed as a result of the CoM's or that are included in this framework, will become part of, and will ostensibly be modified by, the actions and results of this project (which has the political support of the European Commission DG-Energy). The 'Benchmarks of Excellence' initiative within the Covenant of Mayors will also be investigated for their potential replicability and usefulness for inclusion into the roadmaps of the partner countries. The action itself can also serve as a 'Benchmark of Excellence' for the partner countries which they can report on under their activities with the CoM.

Projects funded under the Intelligent Energy Europe program will be investigated for relevance. An initial review of these projects shows that some of these projects (such as the BUILD-UP Skills projects which take place mostly in Western Europe) can serve as an example of lessons learned for EnVision2020.

All existing energy policies on EU and national level will be reviewed and by doing that we will be able to identify existing gaps which will be addressed during the foresight activity.

Addressing the global nature of environmental and energy challenges starts at the local level. In this context, EnVision2020 will contribute to achieving the environmental and energy targets set in international treaties and agreements such as the Kyoto Protocol.

3.18. Consistency with the local, regional and national policies of the involved partners

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EnVision2020 is fully in line with local, regional and national policies in all partner countries and the SEE as a whole. All municipal project partners in the project are also signatories to the Covenant of Mayors which commits cities to reducing their CO2 emissions by 20% in line to Europe 2020 targets. This is to be done through improvements in energy efficiency and increasing the proportion of renewable energy into the energy mix. Since these agreements are signed at the local level in accordance with the EU principle of subsidiarity, logically, they are in line also with regional and national policies. All partner countries are parties to the Energy Community of South East Europe agreement which obliges them to implement European legislation as well as a strong commitment to increase energy efficiency, renewable energy efforts and to strengthen national institutional capacities. EnVision2020 aims to strengthen these institutional capacities by developing transnational roadmaps based and a city-level analysis of areas where cities can improve their energy performance. The roadmap will deepen integration of SEE with the EU through the further transposition of EU legislation including the RES Directive and the Energy Performance of Building Directive.

Further integrations will require bringing local, regional and national policies ever closer to that of overall EU strategy. In this regard, Europe2020 specifically states that a revised Energy Efficiency Action Plan is being elaborated and that a substantial programme to improve resource efficiency in SMEs and households will come into effect. Structural funds will be used to leverage investments by using proven financial instruments that will help alter the patterns of resource use which are currently used. Through the identification of gaps in the policy framework in the target cities, innovative financial schemes will be investigated to capture the economic gains from improved resource efficiency.

4. Work packages and activities

4.0. wp0 – Preparation activities

4.0.1. Work Package Main Data			
Title	Preparation activities		
Responsible Partner	LP - SM		
WP Total	18,200.00 EUR	WP Total ERDF partners	18,200.00 EUR
		WP Total IPA-I partners	0.00 EUR
4.0.2. Description			
<p>The preparation of the activities was organised in a way to ensure the full involvement of all ERDF and IPA project partners. Initially, the LP-SM and ERDF-PP1 drafted the EnVision2020 overall concept, the objectives, as well as a proposal for the work share among the potential partners. Then LP-SM contacted the partners and sent them the overall concept of the project. A Skype meeting among the partners followed in October 2011, after the call was open, to discuss the objectives, the methodology, the desired results and the sharing of the work. The outcome was a clear understanding of the project and an agreed workplan for the full application, the workload and responsibilities distribution within the project, as well as budget distribution. The final result of the work was the submitted full application.</p>			
4.0.3. Activities of ERDF & IPA-I partners			
act 0.1			
Title	Preparatory Work for the Full Application		
Timeframe	11/10/2011 - 25/11/2011	Amount	18,200.00 EUR
Description of the activity	<p>Based on the discussions during the Skype meeting and the agreed distribution of work the workpackages were developed in details, the work was led by LP-SM and ERDF-PP1. The partners prepared the content of the Full application by 20th of November 2011, then in the following 3 days the feedback and input of the partners was gathered and processed by LP-SM and ERDF-PP1. The roles of WP leaders were finalised and the particular cross-linkages between the individual workpackages were defined to ensure a smooth implementation of the whole project. The Partnership agreement was prepared and signed by all partners as well.</p>		
Role of each partner	<p>All partners contributed during the development phase of the project. LP-SF worked out the Partnership Agreement, WP0 on preparation activities, WP1 on project management, as well as WP7 on the policy coordination. ERDF PP1 and ERDF-PP2 are the partners providing the overall project methodology. ERDF-PP1 fully developed WP4 on energy foresight studies and drafted WP2 on communication and dissemination, ERDF-PP2 supported the work on WP3 on the institutional environment and the legal framework, WP5 was drafted by ERDF-PP1, while WP6 was drafted by LP-SM. Then all workpackages were sent to the other partners for feedback and further contributions. Upon receiving their contributions LP-SF and ERDF-PP1 finalised the application form.</p>		
Geographical location	Preparation work was carried out at the premises of the project partners in the SEE partnering cities.		

4.0.4. Qualitative and quantitative description of the outputs and results

Type	Description	Partner	Contributing Partner	Measurement unit	Base value	Target value	Period of delivery
output	Act. 0.1: Draft Application	LP - SM	ERDF-PP1, All partners	Feedback by the partners	0.00	1.00	period01
result	Act. 0.1: Full application	LP - SM	ERDF-PP1	Submitted application	0.00	1.00	period01

4.1. wp1 – Transnational project and financial management**4.1.1. Work Package Main Data**

Title	Transnational project and financial management		
Responsible Partner	LP - SM		
WP Total including ENPI partners	204,160.00 EUR	WP Total ERDF partners	193,936.00 EUR
		WP Total IPA-I partners	10,224.00 EUR

4.1.2. Description

The objectives of WP1 are (i) to provide an efficient and effective management of the EnVision2020 project, (ii) to ensure compliance of the work with the contract and partnership agreement, (iii) to manage the project resources in a way so as to achieve the planned results, as well as (iv) to control the use of resources and budget and ensure the high quality of EnVision2020 outcomes and results. A sound project management system is crucial for the successful implementation of the project. The proposed management structure and procedures of EnVision2020 provide for effective decision-making, clear external communication and consultation with the donors, operational internal communication and effective administrative and technical control of the project. The project management tasks will be fulfilled in a transparent project structure as described below by LA-SM, which has extensive experience in co-ordinating and organising large projects and events in collaboration with partners from South-East Europe and the European Union (Interreg 4C, CIP, FP7). LP-SM manages the implementation of the whole project and takes care that the interconnectedness of the workpackages and tasks are adequately followed by all partners. A shared vision of the project, concerning the collaboration of the partners both within and between the WPs will be established. This will be reached through the orchestration of regular communication among all project partners via different advanced electronic means.

4.1.3. Activities of ERDF & IPA-I partners

act 1.1

Title	Technical management of the project activities		
Timeframe	01/12/2012 - 30/11/2014	Amount	87,544.00 EUR
Description of the activity	This activity is focused on the technical management of the project implementation and the accomplishment of the overall project objectives. The overall management approach will be a mix of centralised control and monitoring, and decentralised management by WP/activity leaders.		

	<p>- Establishment of the project management structure. The Steering Committee (SC) of the project, composed of senior staff representatives of the project partners, will be the overseeing body of EnVision2020. SC will take all major decisions during the project life-time and will provide methodological guidance to the project partners. SC will meet regularly on a semestrial basis during the whole project duration (1 kick-off and 4 regular meetings, plus one closing meeting complementary to the final project event which will not require additional travel budget) to review progress on project, to coordinate the partners roles and to plan in details the activities for the next project period. A kick-off meeting is foreseen in month 2 of the project implementation in Sofia, Bulgaria. The purpose of the kick-off meeting will be to clarify and close all questions that will arise among the partners in regard to the overall project implementation and the project methodology in the very beginning of the project. Minutes of the meetings, agreed deadlines and decisions taken during the meetings will be disseminated to the project partners in 15 calendar days after the corresponding SC meeting.</p> <p>LP-SM will be operatively and technically assisted in its activities by a Technical Secretariat (TS) - an experienced national/international consultant/company in EU project implementation, subcontracted under a public procurement procedure.</p> <p>- Project Management Units (PMUs). Each partner has established its own project management unit at the stage of project preparation, which will be in charge of the everyday activities of the project. The PMUs will be responsible for the implementation of all project activities on a day-to-day basis in</p>																																																			
Role of each partner	<table border="0"> <tr> <td>WP1</td> <td>Leader:</td> <td>LP-SM</td> </tr> <tr> <td>Act. 1.1</td> <td>Leader:</td> <td>LP-SM</td> </tr> <tr> <td>Act. 1.2</td> <td>Leader:</td> <td>LP-SM</td> </tr> <tr> <td>Act. 1.3</td> <td>Leader:</td> <td>LP-SM</td> </tr> <tr> <td>Act. 1.4</td> <td>Leader:</td> <td>LP-SM</td> </tr> <tr> <td>WP2</td> <td>Leader:</td> <td>PP7-PM</td> </tr> <tr> <td>Act. 2.1</td> <td>Leader:</td> <td>PP7-PM</td> </tr> <tr> <td>Act. 2.2</td> <td>Leader: PP7-PM with the support of ERDF</td> <td>PP6: Municipality of Fermo</td> </tr> <tr> <td>WP3</td> <td>Leader:</td> <td>ERDF PP2-SOFENA</td> </tr> <tr> <td>Act. 3.1</td> <td>Leader:</td> <td>ERDF PP2-SOFENA</td> </tr> <tr> <td>Act. 3.2</td> <td>Leader:</td> <td>ERDF PP4-ENERGAP</td> </tr> <tr> <td>Act. 3.3</td> <td>Leader: ERDF PP2-SOFENA with the support of ERDF</td> <td>PP1-ARC Fund</td> </tr> <tr> <td>Act. 3.4</td> <td>Leader: ERDF PP4-ENERGAP with the support of ERDF</td> <td>PP1-ARC Fund</td> </tr> <tr> <td>WP4</td> <td>Leader:</td> <td>ERDF PP1-ARC Fund</td> </tr> <tr> <td>Act. 4.1</td> <td>Leader: ERDF PP1-ARC Fund and ERDF PP4-ENERGAP, and the contribution of the City of Hannover and ERDF</td> <td>PP7-PM</td> </tr> <tr> <td>Act. 4.2</td> <td>Leader: ERDF PP1-ARC Fund and ERDF PP3-ADIBI, and the contribution of the City of Hannover and ERDF</td> <td>PP7-PM</td> </tr> <tr> <td>Act. 4.3</td> <td>Leader: ERDF PP3-ADIBI with the support of ERDF PP4-ENERGAP and ERDF PP2-SOFENA, and the contribution of the City of Hannover and ERDF</td> <td>PP7-PM</td> </tr> </table>	WP1	Leader:	LP-SM	Act. 1.1	Leader:	LP-SM	Act. 1.2	Leader:	LP-SM	Act. 1.3	Leader:	LP-SM	Act. 1.4	Leader:	LP-SM	WP2	Leader:	PP7-PM	Act. 2.1	Leader:	PP7-PM	Act. 2.2	Leader: PP7-PM with the support of ERDF	PP6: Municipality of Fermo	WP3	Leader:	ERDF PP2-SOFENA	Act. 3.1	Leader:	ERDF PP2-SOFENA	Act. 3.2	Leader:	ERDF PP4-ENERGAP	Act. 3.3	Leader: ERDF PP2-SOFENA with the support of ERDF	PP1-ARC Fund	Act. 3.4	Leader: ERDF PP4-ENERGAP with the support of ERDF	PP1-ARC Fund	WP4	Leader:	ERDF PP1-ARC Fund	Act. 4.1	Leader: ERDF PP1-ARC Fund and ERDF PP4-ENERGAP, and the contribution of the City of Hannover and ERDF	PP7-PM	Act. 4.2	Leader: ERDF PP1-ARC Fund and ERDF PP3-ADIBI, and the contribution of the City of Hannover and ERDF	PP7-PM	Act. 4.3	Leader: ERDF PP3-ADIBI with the support of ERDF PP4-ENERGAP and ERDF PP2-SOFENA, and the contribution of the City of Hannover and ERDF	PP7-PM
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	<p>WP5 Leader: ERDF PP5-Municipality of Thessaloniki Act. 5.1 Leader: ERDF PP5-Municipality of Thessaloniki with the support of the City of Hannover Act. 5.2 Leader: ERDF PP5-Municipality of Thessaloniki with the support of ERDF PP7-PM</p> <p>WP6 Leader: IPA-I PP1-City of Zagreb Act. 6.1 Leader: IPA-I PP1-City of Zagreb with the support of ERDF PP1-ARC Fund Act. 6.2 Leader: ERDF PP5- Municipality of Thessaloniki ERDF PP1-ARC Fund</p> <p>WP7 Leader: ERDF PP3-ADIBI Act. 7.1 Leader: ERDF PP3-ADIBI Act. 7.2 Leader: ERDF PP5-Municipality of Thessaloniki Act. 7.3 Leader: LP-SM with the support of ERDF PP1 and ERDF PP2</p>		
Geographical location	<p>Period 1: Sofia, Bulgaria (Kick-off meeting) Period 2: Maribor Period 3: Zagreb Period 4: Thessaloniki Period 5: Potenza Period 5: final meeting of the partners in conjunction with the project closure event in Sofia, no additional budget for travel is planned.</p>		
act 1.2			
Title	Financial and Administrative Management		
Timeframe	01/12/2012 - 30/11/2014	Amount	74,884.00 EUR
Description of the activity	<p>It is the obligation of the LP-SM to ensure efficient financial and administrative management and observation of the regulations and the rules of the South-East Europe programme by all consortium partners.</p> <ul style="list-style-type: none"> - Financial management guidelines with specified requirements will be developed for the consortium partners in order to facilitate the financial implementation of the project following the financial regulations and rules of SEE Programme. Instructions, cost reporting and requested forms will be part of this guide. In addition to the SEEs reporting requirements the partners will submit quarterly financial statements to LP-SM in order to achieve a better financial management of the projects budget. This mechanism is meant to provide the grounds for the good coordination of the implementation and for timely remedy measures in case of delays, as well as for sound financial management of the projects proceeds. - Appropriate project management tools, communication and decision-making procedures will be used in between the consortium meetings, such as an intranet, e-mail distribution lists, Internet phone meetings, etc. In order to save travel expenses for a large consortium and to keep the meeting frequency acceptable, some of the consortium meetings in addition to the meetings specified in the previous activity will be arranged as Internet supported distance-meetings, using video conferencing and group work internet tools, 		

	<p>upon request of the project partners. This infrastructure will be used for administrative and financial management as well as for coordination of the project tasks.</p> <p>- Additional consortium meetings will be held online should there remain any outstanding management issues, or in case work plan adjustments are needed.</p> <p>LP will be operatively and technically assisted in its activities by a Technical Secretariat (TS)-an experienced international consultant in EU project implementation, subcontracted under public procurement procedure. As LP, Sofia will have the final responsibility for quality and overall financial control as well as for all project reporting requirements as stipulated in the contract. The technical secretariat will act as a technical body in management and coordination issues, elaborating main working tools and being a reference point for PPs enquires and implementation of project actions. TS together with Sofia project team will ensure all project outputs and deliverables to be achieved in time and of excellent quality. The project coordinator(PC) will be supported in management and coordination tasks by experienced project management team from this Directorate, the Directorate on 'Finance' and Economic development sectors having expertise in project coordination, communication and finance. PC and TS will also manage coordination b/n leaders of WP3, WP4,WP5, WP6 and WP7 as defined in the project. Project management will take place via regular consortium meetings and modern communication tools such as phone, internet, email, web-platform. PPs are responsible for assisting and fully cooperating with LP in carrying out its day-to-day management duties. Each partner will appoint a team responsible for partner's day-to-day management and timely implementation of tasks, delivery of outputs and sending regularly information to LP. At the start of the project a project management guide as well as a communication plan will be developed for the partners' benefit. The management guide will clarify project management guidelines and rules and can be used by the partners for solving any day-to-day management issues during the lifetime of the project. It will also be available on the in-house part of the project website. The communication plan will contain the communication requirements for participating in the SEE project.</p>
Role of each partner	<p>LP-SM will draft the financial management guidelines. All partners will provide feedback to the guidelines. All partners have to contribute to periodic reporting during project implementation. Reporting for ERDF partners will be performed following the predefined project periods of the programme. The timely delivery of activities and budget reporting including FLC will be in the responsibility of WP leaders, the PP and the LP. The budget allocation to activities in a WP will be managed on a day to day basis by the respective WP leader in close contact with the LP. Budget deviations such as over- and under-spending will be communicated as soon as possible with all concerned parties to take timely correcting measures and to optimise the allocation of the resources. The financial First Level Control will be organised by all partners according to the specific country requirements.</p>
Geographical location	<p>Geographical Location: Period 1: Sofia, Bulgaria (Kick-off meeting) Period 3: Maribor, Slovenia</p>

	Period 4: Zagreb, Croatia		
	Period 5: Thessaloniki, Greece		
	Final meeting of the partners in conjunction with the project closure event in Sofia, Bulgaria, no additional budget for travel is planned.		
act 1.3			
Title	Quality Assurance		
Timeframe	01/12/2012 - 30/11/2014	Amount	4,968.00 EUR
Description of the activity	<p>All major project outcomes and results as well as key project events will be reviewed internally in order to ensure a high quality level of performance. Special attention will be given to the usability of the products. The entire quality assurance process will be based on a Quality Assurance Plan comprising both ex-ante and ex-post QA mechanisms. An example for an ex-ante QA mechanism is the provision of guidelines and checklists on how to organise and optimise policy-relevant studies. An example for an ex-post QA mechanism is the assessment of events from participants in order to learn from the past for an improved delivery in the future. The quality assurance plan will be established in project period 2 by the LP-SM, Bulgaria. It will be continuously updated and will comprise an overview about the major deliverables (outputs and results) of the whole EnVision2020 project and will include also quality assurance templates for important project results. A key element of the quality assurance plan is the introduction of an internal peer review mechanisms for important report-based deliverables performed by project partners not involved in the production of the respective deliverables. The internal peer review shall ensure the overall quality of important outputs and help to maintain a high standard of EnVision?2020. The dimension of the usability of outcomes and results (incl. their sustainability beyond the project life-time) will be part of the quality assessment measures.</p>		
Role of each partner	<p>LP-SM will provide a quality assurance plan and will organise the peer review of important deliverables (outcomes and results) of the project. All PPs will agree on a specific quality assurance processes. All PPs will peer-review the concerned deliverables provided by other project partners and will make use of the quality assurance guidelines and templates.</p>		
Geographical location	The work will be carried out at the premises of the project partners.		
act 1.4			
Title	Monitoring and Reporting		
Timeframe	01/12/2012 - 30/11/2014	Amount	36,764.00 EUR
Description of the activity	<p>The project coordinator LP-SM and its project management unit will be the interface between the consortium and the JTS. The coordinator will be responsible for the overall project controlling and monitoring as well as for project reporting. The periodic reports of ERDF and IPA countries activities will be prepared jointly and in parallel by all project partners. The budget allocation to activities in a WP will be managed on a day to day basis by the respective WP leader in close contact with the LP-SM. Budget deviations such as over- and</p>		

	<p>under-spending will be communicated as soon as possible with all concerned parties to take timely correcting measures and to optimise the allocation of the resources. The financial First Level Control will be organised by all partners according to the specific country-level requirements. The budget provisions for the FLC are included in the budget of this activity. The periodic project report will give prove and information of the timely delivery of project activities. It will as well include results of the external assessment of project activities as part of the quality assurance measures, e.g. by means of template-based questionnaires. The periodic report will compare planned and actual resource-input and outputs and outcomes of the activities of all WPs. The coordinator collects reports from all project partners involved and prepares the periodic report. Risk planning measures and the quality assurance measures will be presented in each periodic report. Specific dimensions of the risk planning will be critical success factors such as stakeholder involvement, usability of results, budget provisions and restrictions, the inter-dependence of activities in view of potential bottlenecks impeding a timely and qualitatively high delivery of results. The First Level Controllers expenditure are transferred to this activity in the budget.</p>
Role of each partner	All partners have to contribute to periodic reporting during project implementation. Content-related issues and the timely delivery of activities and budget reporting including a FLC will be in the responsibility of WP leaders, the PPs and the LP.
Geographical location	The activities will be carried out at the PPs premises.

4.1.4. Additional information

Will the activities related to transnational management and coordination be sub-contracted?	Yes
Will the activities related to transnational financial mangament be sub-contracted?	Yes
Description of project management	<p>Experience from many previous projects has shown efficiency and efficacy of the following management structures:</p> <ul style="list-style-type: none"> - Steering Committee (SC) as the highest decision making body. All project partners nominate one representative to the Management Committee; - Project Coordinator, located at the Sofia Municipality, Bulgaria (Lead Partner - LP); - Project Management Units (PMUs), established by each project partner; the PMU of the LP-SM will play the role of a project secretariat; - Workpackage leaders performing operational activities for achieving the objectives of the individual workpackges; - Decision-making procedures are elaborated in the Partnership agreement. <p>The project coordinator and the secretariat is the interface between the WP leaders and the JTS. They will be responsible for the overall project management and monitoring, controlling, quality assurance and for project reporting as described above.</p>

	The WP-leaders coordinate the WP activities in terms of scope, timely implementation, quality and budget; emphasis is given to exchange with other WPs and to external visibility of the project (WP 2). The WP-leaders report to the SC and assist in reporting the project to the JTS. The budget allocated to a WP will be managed on a day to day basis by the WP leader in close contact with the co-ordinator.
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4.1.5. Qualitative and quantitative description of the outputs and results

Type	Description	Partner	Contributing Partner	Measurement unit	Base value	Target value	Period of delivery
output	Act. 1.1: Steering Committee meetings	LP - SM	All partners	Agenda and minutes	0.00	5.00	period05
output	Act. 1.2: Financial management guidelines	LP - SM	LP-SM	Document Financial management guidelines	0.00	1.00	period01
output	Act. 1.3: Quality assurance (QA) plan	LP - SM	All partners	QA plan	0.00	1.00	period02
output	Act. 1.3: QA templates for deliverables and event assessment	LP - SM	LP-SM	Document Set of templates	0.00	1.00	period01
output	Act. 1.4: Risk management and conflict resolution procedures	LP - SM	All partners	Document Management procedures	0.00	1.00	period01
output	Act. 1.4: First Level control/audit in all SEE partnering countries	LP - SM	All partners	FLC/audits	0.00	5.00	period05
output	Act. 1.4: Periodic Reporting to JTS	LP - SM	All partners	Periodic reports	0.00	5.00	period05
output	Act.1.4.Detailed work Plan by each WP Leader	LP - SM	All partners	Document	0.00	1.00	period01
output	Act.1.2. Transfer of funds	LP - SM	All partners	funds transfered	0.00	5.00	period05
output	Act.1.4.Contacts with NC's	LP - SM	All partners	Meeting/e-mails with	0.00	10.00	period05

	established			the NC's			
output	Act.1.4.Transnational management structure operational	LP - SM	All partners	List of the personal	0.00	1.00	period05
result	Act.1.4.number of people with increased capacity in a managing a transnational project	LP - SM	All partners	Questionnaires	0.00	35.00	period05
result	Act.1.4.PP staff with increased knowledge about evaluation schemes and capacity to correct project's actions	LP - SM	All partners	Questionnaires	0.00	20.00	period05
result	Act.1.4. Progress report approved	LP - SM	All partners	accepted Reports by the MA	0.00	5.00	period05

4.2. wp2 – Communication activities

4.2.1. Work Package Main Data			
Title	Communication activities		
Responsible Partner	ERDF PP7 - Potenza		
WP Total including ENPI partners	114,708.00 EUR	WP Total ERDF partners	109,488.00 EUR
		WP Total IPA-I partners	5,220.00 EUR
4.2.2. Description			
<p>External communication is essential for ensuring participation of the main 4 stakeholders-institutions, research, development and Innovation organisations (R&D&I), businesses and financial sector. Actions will be pursued in the target SEE countries and MS. They represent:</p> <ul style="list-style-type: none"> - The final beneficiaries (LA as end-users of the main results,classified as institutions). - The primary target group (research centres, universities, innovation centres as R&D&I organisations. Banks, financial funds and local financial institutions are other target groups and would fall under the category in the typology above as the financial sector - Secondary target groups (energy service companies (ESCO?s), technology producers, energy distributors and sellers. They fall under business category), - Other stakeholders would include international bodies such as the Energy Community Treaty Secretariat and EU agencies, classified according the typology as institutions. <p>In particular ATTENTION will be focused on:</p> <ul style="list-style-type: none"> - The reinforcement of LA capacity of the targeted territories as final pjt beneficiaries. In particular the politicians, management and the middle-management (technical and administrative) will be targeted as 			

decision-makers,
 - the direct involvement of R&D&I institutions and their capacity to communicate to the local level the role of technology in the fight against anthropogenic climate change
 - the commitment of the financial sector in understanding and supporting EE and RES in urban areas.
 The main tools are specific events and targeted publications.
 Internal communication activities also must be robust enough to ensure that project outcomes are delivered on time and in the highest quality. ICT technology will be used. All the WP require a well-designed communication and dissemination plan. Each partner will be responsible for the CA on their territories as well as other SEE countries based on their proximity, networks and contacts. This also applies to non-partner SEE countries.

4.2.3. Activities of ERDF & IPA-I partners

act 2.1

Title	External Communication		
Timeframe	01/12/2012 - 30/11/2014	Amount	104,016.00 EUR
Description of the activity	<p>The external communication aims at the appropriate involvement of the main four stakeholders during the implementation of the project (i.e. institutional, R&D&I, businesses and financial).</p> <p>The involvement will take place in order to raise the profile of potential energy improvements in their cities and countries. This activity will consist of the following actions:</p> <ul style="list-style-type: none"> - A communication and dissemination plan; - A website with a back-office for partner collaboration; - A visual identity; - A press kit (logo, photos, promotional texts); - A leaflet of the project in English and the languages of partner countries; - Promotional Press Releases; - Web campaigns; - Targeted events (one final energy festival to be conducted in Sofia together with the final conference, and/or targeted seminars in connection with task 4.3 and 4.4) - Participation in international events; - Publications will be produced and disseminated such as: <ul style="list-style-type: none"> - Energy Resources Mapping Guidelines - Energy Policy Analysis Guidelines - Guidelines for Energy Key Technology Survey and Roadmapping - External Newsletter to be produced during each project period (starting from the second period). It will be used to disseminate information about activities. <p>A special video-tool to engage the main stakeholders (especially politicians and financial companies) will be produced by the LP in Sofia. It will be a 3D rendering video based on the results of the project. The content will be defined by ERDF PP7-PM.</p> <p>Links will be sought with other EU, regional, national and local initiatives aimed at promoting the efficient use of energy as well as linkages to other SEE projects and those of other EU programmes. The project will target linkages with high-level initiatives in the field, such as the communication activities of</p>		

	the	BUILD	UP	platform.
Role of each partner	<p>ERDF PP7-PM will coordinate and organise the communication activities. PM will be in charge of the design of the Communication and Dissemination Plan to be submitted to the partners at the 1st SCM. ERDF PP7-PM will be in charge of the design of the:</p> <ul style="list-style-type: none"> - Website ? the structure will be presented in the 1st SCM; - visual identity ? to be chosen at the 1st SCM; - template of headed paper and press kit; - template and contents of leaflet; - graphic template of the publications; - programme of the festival of energy; - Structure of the targeted events (including energy day); - Structure of the web-campaigns; - Graphic template of the newsletter and proposal of contents. Articles will be written by each WP and task leader; - Participation to international events supporting the LP. <p>Work Package(WP) and task leader?s according to the directions of the WP Leader, ERDF PP7-PM. They will elaborate the contents of the article for the website and the newsletter. They will be also responsible for the contents of the publications according to their leading role.</p> <p>Each partner will print, translate, and adapt the English version of the publications (including web site and newsletter) into their own languages which they will send to their relevant networks. They will also organise and carry out the events and campaigns. They will be responsible for their own publications. All the partners will contribute contents for all of the publications. Discussion of this will take place during the SCM.</p>			
Geographical location	<p>The LP will set up and organise, according the directions of WP Leader, the video-tool and the festival. Partners will contribute with their participation and delivery of presentations as well as bringing relevant stakeholders to the final event. The final conference remains under the coordination of the LP. Partner?s premises will be used in the involved local territories. In particular, this will include Sofia for the energy festival and Potenza will lead the action. All the partners will work on the preparation of a section of the final conference and of the festival of energy under the directions of the WP Leader supported by LP.</p>			
act 2.2				
Title	Internal Communication			
Timeframe	01/12/2012 - 30/11/2014	Amount	10,692.00 EUR	
Description of the activity	<p>Internal communication is clearly an important part of ensuring the success of the project. Leaders of activities within the project will take the lead in communicating necessary information to the entire consortium. The website will contain a partners-only back-office to serve as a central location for all project communication. All project related work will be located here to be easily accessed by all partners. Guidance and templates will be located here for</p>			

	partners to complete project activities. In addition, given the need to standardise communication activities in line with SEE guidelines, communication materials will be here for dissemination actions. As the LP is in charge of ensuring the coordination of all activities, they will ensure that the communication platform meets partner expectations and needs.
Role of each partner	The LP ? Municipality of Sofia will develop the internal communication platform. All partners will be requested to make use of the communication platform in order to manage project related information and communicate on project related activities to increase the efficiency of their efforts and develop informational synergies LP will be in charge for all the monitoring and evaluation action.
Geographical location	The LP Municipality of Sofia will develop the internal communication back office in Sofia, Bulgaria. It will be utilised by all project partners from their offices. LP will make available the ICT platform and provide the LP with the due information.

4.2.4. Additional information

Will the activities related to project's transnational communication and dissemination be sub-contracted?

Yes

4.2.5. Qualitative and quantitative description of the outputs and results

Type	Description	Partner	Contributing Partner	Measurement unit	Base value	Target value	Period of delivery
output	Act.2.1. Communication and exploitation plan for all activities including communication guidelines and procedures	ERDF PP7 - Potenza	All partners	Internal and External Communication Plan	0.00	1.00	period01
output	Act.2.1. Project logo	ERDF PP7 - Potenza	All partners	Logo	0.00	1.00	period01
output	Act.2.1. Press Releases	ERDF PP7 - Potenza	All partners	press releases	0.00	30.00	period05
output	Act.2.1. Periodic newsletter	ERDF PP7 - Potenza	All partners	newsletters created	0.00	2.00	period05
output	Act.2.1. Website	ERDF PP7 - Potenza	All Partners	Website	0.00	1.00	period01

output	Act.2.2.Web-based tool for internal communication, used as a social network for external stakeholders	ERDF PP7 - Potenza	All partners	Internal communication process established	0.00	1.00	period02
output	Act.2.1. Targeted events	ERDF PP7 - Potenza	All partners	List of internal contacts	0.00	7.00	period04
output	Act.2.1. Leaflet	ERDF PP7 - Potenza	All partners	List of internal contacts	0.00	9,000.00	period04
output	Act.2.1. Web-campagins	ERDF PP7 - Potenza	All partners	List of internal contacts	0.00	7.00	period04
output	Act.2.1.Energy Festival	LP - SM	All partners	List of internal contacts	0.00	1.00	period04
output	Act.2.2.Internal communication platform	LP - SM	All partners	implemented web-based back office	0.00	1.00	period01
output	Act.2.1.Number of participation at the national event	ERDF PP7 - Potenza	All partners	List of recipients + proceeding	0.00	4.00	period05
output	Act.2.1.Number of video 3D	LP - SM	All partners	Video	0.00	1.00	period05
output	Act.2.1.Number of energy festival	LP - SM	All partners	Event	0.00	1.00	period05
result	Act.2.1.Number of visitors of the website	ERDF PP7 - Potenza	All partners	Counter	0.00	6,000.00	period05
result	Act.2.1.Number of people informed about EnVision	ERDF PP7 - Potenza	All partners	readers from Newspaper and web	0.00	90,000.00	period05
result	Act.2.1.Number of total participants at the events	ERDF PP7 - Potenza	All partners	List of recipients	0.00	200.00	period05
result	Act.2.1.Number of recipients of the newsletter	ERDF PP7 - Potenza	All partners	List of recipients	0.00	4,000.00	period05

result	Act.2.1.Number of download of the video 3D/visitors on youtube	LP - SM	All partners	List of recipients	0.00	1,000.00	period05
result	Act.2.1. Number of friends of the profile facebook	LP - SM	All partners	List of recipients	0.00	500.00	period05
result	Act.2.2.Percentag e of satisfaction in the local event	LP - SM	All partners	Questionn aries	0.00	60.00	period05
result	Act.2.2.Percentag e of improvement of capacity among the key actors	ERDF PP7 - Potenza	All partners	Questionn aries	0.00	15.00	period05
result	Act.2.2.Percentag e of achievement of the WP	LP - SM	All partners	List of recipients	0.00	90.00	period05

4.3. wp3 – Content

4.3.1. Work Package Main Data

Title	State of the art, analysis of relevant institutions and legislation		
Responsible Partner	ERDF PP2 - SOFENA		
WP Total including ENPI partners	200,600.00 EUR	WP Total ERDF partners	180,980.00 EUR
		WP Total IPA-I partners	19,620.00 EUR

4.3.2. Description

The objectives of this workpackage are:

(i) to analyse the energy sector and the energy resources consumption in the partnering cities against the EU policy objectives. For each SEE partnering city the focus will be put on:

- Conventional energy sources such as coal, oil, gas and nuclear power.
- Non-conventional energy sources (renewable energy sources - RES) - sun, wind, water, and biofuels.
- Potential energy sources such as local geothermal energy potential, energy potential of the food waste, others that will be identified in the course of implementation of EnVision2020.

(ii) to identify common issues in the participating cities in regard to their future policy on the local energy mix and energy resources consumption, as well as

(iii) to analyse the existing institutional environment and legislation, and

(iv) summarise the findings in a scoping paper.

The workpackage aims to deliver: background papers analysing the current energy mix of the partnering cities from the SEE area, as well as presenting the energy potential of the non-conventional energy sources (RES) and the potential new energy sources, analysis of the relevant national/local regulations and legislation against the EU legislation and policy targets, as well as a scoping paper for the SEE area identifying common issues in regard to energy resources as an input to the next work packages. The results of the project shall be publicly available and accessible.

4.3.3. Activities of ERDF & IPA-I partners			
act 3.1			
Title	Analyses of the energy sector and energy resources of the SEE Partnering Cities		
Timeframe	01/12/2012 - 31/05/2013	Amount	57,262.00 EUR
Description of the activity	<p>Each project partner (both ERDF and IPA partners) will be in charge of (i) analysing the energy sector and the energy mix of the corresponding SEE city and (ii) summarising the findings in a background paper with a focus on the energy resources consumption, considering the 3 categories of energy resources described above. The background papers will present a critical survey on past developments in the local energy sector and its present state in each partnering city, setting out its strengths and weaknesses in terms of new and renewable energy sources deployment and the potential new energy resources that can be exploited in the future, and their energy potential, and the associated opportunities and threats (using an inversed SWOT matrix, where weaknesses and threats are considered as issues which in the case of good governance would provide new development opportunities, while the strengths and weaknesses form the potential of the local energy system, and the threats and opportunities outline the development perspectives), taking into consideration the European and global developments and trends. The background papers will further review the national/local policies on energy resources, sectoral development policies, experience and critical factors for successful deployment or failure related to the consumption of renewable energy sources and potential energy sources. 1 consultancy workshop is planned for each city, which will bring together experts and stakeholders, to discuss the issues to be addressed in the background papers. As a complementary activity here all ERDF and IPA partners will perform 10-12 in-depth interviews with experts and stakeholders.</p>		
Role of each partner	<p>ERDF-PP2 will provide the methodology and content structure for working out the background papers. The questionnaire for the in-depth interviews will be developed by ERDF-PP1. All other partners will perform the desk research, will collaborate with experts and stakeholders to collect the necessary information as the basis for working out the background papers, and will organise one consultancy workshop with experts and stakeholders in each partnering SEE city, complemented by 10-12 in-depth interviews with experts and stakeholders.</p>		
Geographical location	The partnering SEE cities in the proposal.		
act 3.2			
Title	Energy Resources Mapping for Each SEE Partnering City		
Timeframe	01/12/2012 - 31/05/2013	Amount	57,762.00 EUR
Description of the activity	The work under this activity is meant to complement the background papers and will aim to identify areas of potential applications of renewable energy, as		

	well as potential new energy resources in the SEE cities by establishing a database containing reliable data for each city involved in the project. The provision of such data on energy resources is important for the municipalities, since it will provide them with the basis for working out feasible measures to achieve the local, national and EU-level policy targets. The database will be available online on the web-site of the project.		
Role of each partner	The mapping methodology will be developed jointly by ERDF-PP4 and ERDF PP2. All other ERDF and IPA partners will contribute to the fine-tuning of the methodology, and will perform the mapping of the energy resources for the corresponding SEE city in the project. ERDF-PP4 will summarise the findings of the mapping exercise in all SEE partnering cities in a report. For the purposes of the mapping ERDF-PP2 will develop specific templates for each of the 3 types of energy including conventional, RES and potentially new sources.		
Geographical location	The partnering SEE cities in the proposal.		
act 3.3			
Title	Analyses of the existing institutional environment and legislation in the SEE countries in the project		
Timeframe	01/12/2012 - 31/05/2013	Amount	56,062.00 EUR
Description of the activity	<p>There is a clear need to understand how policy and legislative developments are affecting and will affect the energy sector in the partnering SEE cities now and in the future. The methodology for this activity will be designed to identify major energy-related legislation at EU-level first, then the national-level legislation will be studied for the SEE countries partnering in the EnVision2020, with some case studies representing good practices, and finally the local-level legislation will be studied and analysed against the EU level in order to identify gaps. This activity will consist of a qualitative analysis. Building on the Erawatch experience of ERDF-PP1. The partners will develop templates to capture and aggregate all related pieces of legislation. These templates will be filled in for each partnering country/city, and will thus allow for a uniform capture and presentation of policy information. ERDF-PP2 will perform the analysis of the EU-level legislation/regulations.</p> <p>The review of the national and local legislation against the EU policy targets will complement the background papers. The role of these documents will be to open up and stimulate discussion and critical comments on a broad range of issues such as economic, social and environmental, related to the energy resources consumption in the SEE cities.</p>		
Role of each partner	ERDF-PP2 and ERDF-PP1 will jointly work out the templates and the content structure of the analyses of the energy policy, EU-level regulations and national/local level legislations. All other ERDF and IPA partners will perform the analysis of national and local energy policy, incl. regulations and legislation. ERDF-PP2 will perform the analysis of the EU legislation and regulations.		
Geographical location	The partnering SEE cities in the proposal.		
act 3.4			
Title	Scoping Paper		

Timeframe	01/06/2013 - 30/09/2013	Amount	29,514.00 EUR
Description of the activity	Following the transnational approach of the EnVision2020 the findings of the individual background papers for the SEE cities, the mapping reports, as well as the energy-related legislation will be summarised in a scoping paper. The scoping paper will further review the recent EU initiatives and legislation, the experience of other EU countries and cities, and taking as well into accounts the findings in the background papers, will outline capabilities, potential, and legislation and policy issues relevant to all cities participating in the proposal in regard to energy resources consumption, thus providing the link to the work on policy coordination.		
Role of each partner	The scoping paper will be worked out by ERDF-PP4 and ERDF-PP1 and then consulted with all the other partners in the project. Upon receiving their feedback ERDF-PP1 and ERDF-PP2 will finalise the scoping paper, which will lay the grounds for the rest of the workpackages and activities in the project.		
Geographical location	The partnering SEE cities in the proposal.		

4.3.4. Additional information

4.3.5. Qualitative and quantitative description of the outputs and results

Type	Description	Partner	Contributing Partner	Measurement unit	Base value	Target value	Period of delivery
output	Act.3.1 Background paper for each partnering SEE city	ERDF PP2 - SOFENA	All partners	Background papers	0.00	7.00	period02
output	Act.3.1 Consultancy workshops	ERDF PP2 - SOFENA	All partners	Agenda, minutes and signatures	0.00	7.00	period02
output	Act.3.1 In-depth interviews	ERDF PP1 - ARC Fund	All partners	Collection of interviews	0.00	70.00	period02
output	Act.3.2 Energy resources mapping methodology	ERDF PP4 - ENERGA P	All partners	Document with methodology	0.00	1.00	period02
output	Act.3.2 Energy resources mapping reports	ERDF PP4 - ENERGA P	All partners	Reports	0.00	7.00	period02
output	Act.3.2 Database	ERDF PP4 -	All partners	Database	0.00	1.00	period02

		ENERGA P					
output	Act.3.3 Review of national energy-related legislation (methodology with templates)	ERDF PP2 - SOFENA	ERDF-PP1 on the templates. All partners will provide feedback	Document with methodology and template	0.00	1.00	period02
output	Act.3.3 Review of national energy-related legislation - reports	ERDF PP2 - SOFENA	All partners	Reports	0.00	7.00	period02
output	Act.3.3 Review of EU legislation	ERDF PP2 - SOFENA	All partners	Reports	0.00	1.00	period02
output	Act 3.4 Scoping paper for all SEE cities involved in the EnVision?2020	ERDF PP4 - ENERGA P	ERDF-PP1, All partners will provide feedback.	Report	0.00	1.00	period03
result	Act.3.4.Increased knowledge of stakeholders in terms of sustainable energy opportunity	ERDF PP2 - SOFENA	All partner	Stakeholders increased knowledge	0.00	70.00	period03

4.4. wp4 – Content

4.4.1. Work Package Main Data			
Title	Foresight Studies on Energy Resources Consumption in the Participating SEE Cities		
Responsible Partner	ERDF PP1 - ARC Fund		
WP Total including ENPI partners	284,086.00 EUR	WP Total ERDF partners	257,716.00 EUR
		WP Total IPA-I partners	26,370.00 EUR
4.4.2. Description			
<p>The project has an explicit focus on energy resources consumption. Energy is considered as one of the major societal challenges in the Europe 2020 Strategy for Smart, Sustainable and Inclusive Growth, as well as in the Innovation Union Communication of the European Commission. Given its huge impact on environment (also recognised as a grand challenge of our time), the partners foresee to follow a cross-sectoral approach in addressing the issue of energy resources consumption. Another key project premise is that each of these two grand challenges, energy and environment - in turn affects or is the cause of a series of more specific societal impacts, whose implications onto societies are highly important in the longer run, yet very vague in the short-term. This workpackage covers key energy technologies workshops in the partnering SEE cities (1 per city),</p>			

complemented by online key technologies survey for the whole SEE area, concluding with an analytical report summarising the findings for the SEE area. Additionally, the social concerns that may emerge as a result of the application of new technologies will be investigated in an impact assessment. The outcomes and results of WP3 will serve as an input to this workpackage. The results of the project shall be publicly available and accessible.

Study visits are foreseen under this activity.

4.4.3. Activities of ERDF & IPA-I partners

act 4.1

Title	Key / enabling technologies workshops		
Timeframe	01/07/2013 - 30/09/2013	Amount	106,732.00 EUR
Description of the activity	The first activity of the workpackage is the organisation of workshops during which innovative and emerging energy technologies and the related energy sources with a strong potential to impact our lives in the upcoming years and being as well of greatest concern for both science and society will be identified. There will be 1 such workshop per SEE city. Each workshop will bring 25-30 participants. In order to have a common framework for all workshops, PP1 will first work out a methodological document, explaining how to organise the workshops and what to do before, during and after the events. The output of each workshop will be a list of identified key/enabling technologies with a short profile of each technology. The outcomes of the workshops will then be summarised by ERDF-PP1 and ERDF PP4.		
Role of each partner	ERDF-PP1 Fund will work out the workshops methodology All ERDF and IPA partners will organise 1 workshop per SEE partnering city ERDF-PP1 and ERDF-PP4 will summarise the findings from the workshops in a short report, and will work out the summary list of all key technologies stemming from all workshops. The City of Hannover will support this activity as well.		
Geographical location	The cities involved in the implementation of EnVision2020		

act 4.2

Title	Online Key Technologies Survey		
Timeframe	01/10/2013 - 31/12/2013	Amount	39,708.00 EUR
Description of the activity	Description of the Activity: The key/enabling technologies identified within the previous activity will be used as an input for the execution of the current activity. In order to make the online survey, a key technologies questionnaire will be prepared jointly by ERDF-PP1 and ERDF-PP3 and will be reviewed and modified where necessary by the other project partners. Once the final version is agreed upon, the online survey will be launched. In the meantime, each project partner will identify 100-120 prominent experts from the domains of energy and environment and will invite them to participate in the survey. Overall, the partners aim to attract at least 600 respondents from science, civil society organisations, policy makers and industry. The output of the survey will be a (i) prioritised list of key energy technologies and the related energy sources, based on the survey results, as well as (ii) a short report providing comparative statistical analysis of the survey data. The analysis of key		

	<p>technologies will address, among others, issues like the current level of development of the technology, the position of the SEE region in regard to the development and the application of the technology, as well as the expected potential impacts of the technology on employment, growth, health, and other issues of social concern. The budget covers costs for external service for programming the survey and launching it online, statistical analysis of the survey data, as well as personnel costs of the partners for scoping, translating, promoting and managing the survey in their locations.</p>		
Role of each partner	<p>ERDF-PP1 and ERDF-PP3 will prepare the survey questionnaire ERDF-PP1 will design and launch the survey All ERDF and IPA partners will recruit respondents to the survey (minimum 600 respondents altogether) ERDF-PP1 and ERDF-PP3 will perform the statistical analysis of the online key technologies survey. The City of Hannover will also contribute to this activity.</p>		
Geographical location	The SEE partnering cities		
act 4.3			
Title	Analysis of the findings in the workshops and the survey on key energy technologies and the related energy resources		
Timeframe	01/01/2014 - 28/02/2014	Amount	137,646.00 EUR
Description of the activity	<p>After the organisation of the key technologies workshops and the online survey, the results of these activities will be analysed thoroughly by both research and innovation experts, plus sectoral experts. The analysis will look for cross-sectoral and social issues, complemented by a content analysis of the online survey. This analysis will provide the grounds for the technology roadmapping exercise in WP6. This activity will end up with the first list of emerging issues in regard to the energy mix and the energy resources consumption in the participating cities, which issues will need to be addressed by the policy-makers and experts in the short run. These issues are expected to be topics pertinent to identified legislative gaps, under-researched areas, social concerns that are expected to emerge in relation to the application of new energy technologies, the effects of which are not yet known to society, etc. This analysis will as well lay the grounds for the work on innovative financial instruments in WP5. For each partnering city there is an expert panel of 5 national experts from the energy domain, who will support the project partners in their analytical work. An overall budget of EUR 87,750 for the seven cities is earmarked for external complementary expertise in energy and roadmapping. The consortium partners with background knowledge and expertise in energy are ERDF PP2 ? SOFENA and ERDF PP4 ? ENERGAP, which will support the overall analytical work within the project, but relevant local knowledge in energy will be needed to properly execute the project activities and achieve the project?s goals. The remaining amount covers personnel costs and overheads.</p>		
Role of each partner	ERDF PP4 is the leader of this activity. All ERDF and IPA partners will perform the content analysis of the survey results for the local level. For each partnering		

	city an Expert Group will be formed, which will support the EnVision2020 partners in their analytical work. ERDF-PP4 with the support of ERDF-PP2 will summarise the findings from the local analytical reports in a concluding report, focusing not only on the individual issues, but identifying as well issues of common concern for the whole SEE area, taking into account as well the analysis of the legislation in the previous workpackage.
Geographical location	The partnering SEE cities

4.4.4. Additional information

4.4.5. Qualitative and quantitative description of the outputs and results

Type	Description	Partner	Contributing Partner	Measurement unit	Base value	Target value	Period of delivery
output	Act.4.1 Workshop methodology	ERDF PP4 - ENERGA P	All partners	Methodology	0.00	1.00	period04
output	Act.4.1 Key technologies workshops	ERDF PP1 - ARC Fund	All partners	Agenda, signatures, proceedings, minutes	0.00	7.00	period04
output	Act.4.1 List of key technologies	ERDF PP4 - ENERGA P	ERDF-PP2	Report	0.00	1.00	period04
output	Act.4.1 Reports from the workshops	ERDF PP4 - ENERGA P	All partners	Report	0.00	1.00	period04
output	Act.4.2 Key technologies questionnaire	ERDF PP3 - ADIBI	ERDF-PP2, All partners	Questionnaire-template	0.00	1.00	period04
output	Act.4.2 Online key technologies survey	ERDF PP1 - ARC Fund	All partners	Survey	0.00	1.00	period04
output	Act.4.2 Statistical analysis produced on the basis of information in filled-in Online key technologies	ERDF PP3 - ADIBI	ERDF - PP1	Report	0.00	1.00	period04
output	Act.4.3 Expert	ERDF	ERDF - PP2	Expert			period04

	groups	PP4 - ENERGA P		groups	0.00	7.00	
result	Act.4.3 increased knowledge of decision makers and public planner on the BAT selected in the project and the legislative gaps	ERDF PP4 - ENERGA P	All partners	No of decision makers with increased knowledge	0.00	40.00	period04
result	Act.4.2.Key technologies questionnaire filled-in	ERDF PP3 - ADIBI	All partners	No. of questionnaires filled - in	0.00	80.00	period04
result	Act.4.2.Online key technologies survey filled-in	ERDF PP1 - ARC Fund	All partners	No of surveys	0.00	80.00	period04
output	Act.4.3.Identification of the modality to implement the existing technology	ERDF PP4 - ENERGA P	ERDF - PP2	Report	0.00	1.00	period04

4.5. wp5 – Content

4.5.1. Work Package Main Data

Title	Innovative financial instruments		
Responsible Partner	ERDF PP5 - MT		
WP Total including ENPI partners	228,452.00 EUR	WP Total ERDF partners	201,632.00 EUR
		WP Total IPA-I partners	26,820.00 EUR

4.5.2. Description

Within this workpackage the main operational activities will focus on :

1. assessing the financial framework of each SEE city in regard to the greening of the local economy through the employment of RES and new forms of energy;
2. identifying the characteristics of new financial instruments to be put in place in order to support investments.

Starting from the outcomes of the foresight exercise, an analysis of the investments needed for greening the local economy will be carried out for each municipality, and the most suitable financing or co-financing sources will be identified with the support of a task force group on innovative financial instruments.

The results of the project shall be publicly available and accessible.

Study visits are foreseen under this activity.

4.5.3. Activities of ERDF & IPA-I partners

act 5.1

Title	Best Practices in financing the introduction of RES and new forms of energy		
Timeframe	01/01/2014 - 30/06/2014	Amount	90,052.00 EUR
Description of the activity	<p>The partners will review the EU-level practices related to financing the introduction and use of renewables and new forms of energy (in-depth analysis of the supply side of alternative financing products available in the field). Those practices which are most relevant to the issues being identified in the previous analytical workpackages will be compiled in an online publication of best practices.</p> <p>Focus of the work in this activity will be put upon:</p> <ol style="list-style-type: none"> 1. Innovative financial instruments 2. Public procurement practices 3. Public-private partnerships 4. Publicly owned enterprises <p>The WP leader ERDF-PP6 Will work out the methodology for identifying the best practices, as well as a template for presenting the best practices in a uniform way.</p>		
Role of each partner	ERDF-PP5 will set up a task force group, composed of staff of the project partners, who will deliver the work under this activity. All partners will share the work on the identification of best practices on financing of RES and new forms of energy, and each partner will aim to present at least 5 best practices. ERDF-PP1 will work out the template for the presentation of the best practices.		
Geographical location	The partnering SEE cities		

act 5.2

Title	Financial Framework and New Financial Instruments		
Timeframe	01/01/2014 - 30/06/2014	Amount	138,400.00 EUR
Description of the activity	<p>This activity is meant to propose a coherent financial framework and to engineer financial instruments to support and sustain the transition towards low-carbon technologies and new forms of energy in the partnering SEE cities. On the basis of the characteristics of the key technologies and the energy mix proposed for each city (WP4), consultancy workshops will be conducted in all the cities involved in EnVision2020 to identify the financing needs of potential users and businesses - as well as the requirements that the potential financing instruments should fulfill to address their needs. In this activity each municipality will engage the local banking sector, as well as representatives of the different EU financing facilities. The new financial instruments are meant to be in the form of schemes supported by public stakeholders through national or structural funds programmes and/or banking products developed by banks and financial institutions to encourage the implementation of RES and new forms of energy.</p>		

	<p>The financial models will be presented and discussed during a joint meeting of the partners adjacent to a consortium meeting. Each municipality will organise 2 consultancy workshops with businesses and representatives of the financing institutions and banks. The first group will have the objective of identifying needs and gaps in regard to the financing of RES and new forms of energy, and the second will present the financial framework and the new financial instruments and will verify their relevance against the perspectives of the business and financing communities in the corresponding partnering city. All partners will finalise the work under this activity after the second round of workshops (the second round of workshops will be organised after the meeting of the partners).</p>
Role of each partner	<p>ERDF-PP5 is the methodology provider for this activity. All ERDF and IPA partners will be involved in this activity, in organising consultancy workshops and summarising the findings in short reports. Each municipality will be tasked with the finalisation of the financial framework and the new financial instruments.</p> <p>ERDF PP7-PM will support the task leader in this activity. Feedback will be provided by the City of Hannover.</p>
Geographical location	The partnering SEE cities

4.5.4. Additional information

4.5.5. Qualitative and quantitative description of the outputs and results

Type	Description	Partner	Contributing Partner	Measurement unit	Base value	Target value	Period of delivery
output	Act.5.1. Methodology for identifying best practices	ERDF PP5 - MT	All partners	Methodology	0.00	1.00	period04
output	Act.5.1. Template for presenting best practices	ERDF PP1 - ARC Fund	All partners	Template	0.00	1.00	period04
output	Act.5.1. Task force group	ERDF PP5 - MT	All partners	Task force group	0.00	1.00	period04
output	Act.5.1. Desk research	ERDF PP5 - MT	All partners	Compendium of best practices	0.00	1.00	period04
output	Act.5.2. First round of consultancy workshops	ERDF PP5 - MT	All partners	Workshops	0.00	7.00	period04

output	Act.5.2. Summary report on needs and gaps in regard to financing of RES and new forms of energy	ERDF PP5 - MT	All partners	Report	0.00	1.00	period04
output	Act.5.2. Second round of consultancy workshops	ERDF PP5 - MT	All partners	Workshops	0.00	7.00	period04
output	Act.5.2. Financial framework	ERDF PP5 - MT	ERDF PP7 - PM	Report	0.00	1.00	period04
output	Act.5.2. New financial instruments for each SEE partnering city	ERDF PP7 - Potenza	All partners	Report	0.00	7.00	period04
result	Improvement of the knowledge of decision makers and public planner on the financial tools to be used and the legislative gaps	ERDF PP5 - MT	All partners	No. of people with increased knowledge	0.00	40.00	period04

4.6. wp6 – Content

4.6.1. Work Package Main Data			
Title	Energy policy formulation and implementation in the partnering SEE cities		
Responsible Partner	IPA-I PP1 - CZ		
WP Total including ENPI partners	222,040.00 EUR	WP Total ERDF partners	196,520.00 EUR
		WP Total IPA-I partners	25,520.00 EUR
4.6.2. Description			
<p>The overall objective of this workpackage is to support energy policy formulation and implementation at the local level in the SEE partnering cities with a focus on energy resource consumption, so as to achieve sustainable local development. The activities under this workpackage are meant to encourage a wide range of instruments (such as legislative measures, fiscal incentives, proper funding) to foster and support the private sector to invest in the development and deployment of new energy technologies. The workpackage will thus deliver: concrete policy measures for the SEE cities based on (i) technology and policy roadmaps to be developed within the framework of this workpackage, (ii) the financial framework and</p>			

the proposed new financial instruments from WP5, and policy recommendations to different levels of governance related to legislation and future initiatives. The work under the different activities will be implemented in each partnering SEE city, following a common methodological framework, which will provide the grounds for a comparative analysis of the outcomes and results. The results of the project shall be publicly available and accessible.

Study visits are foreseen under this activity.

4.6.3. Activities of ERDF & IPA-I partners

act 6.1

Title	Technology Roadmapping		
Timeframe	01/03/2014 - 31/07/2014	Amount	144,586.00 EUR
Description of the activity	<p>As a needs-driven technology planning process, the technology roadmapping helps to identify, select and develop alternatives to satisfy a set of industry or market needs. In the case of EnVision2020, the roadmapping process will have a time horizon of 10 years, as the outputs and results are foreseen to provide the basis for setting concrete targets and strategy formulation for the SEE cities involved in the implementation of the project, which in turn will form the basis for decision-making for strategic investments in the future planning of the urban development in terms of energy supply and consumption. The partners will follow the definition on roadmaps of the International Energy Agency:</p> <p>A technology roadmap shall be defined as a dynamic set of technical, policy, legal, financial, and market and organizational requirements identified and agreed to by all stakeholders involved in its development. Each partnering city will organise one workshop to develop its own energy roadmap building on all outputs and results from the previous workpackages and activities. Each workshops will bring 25-20 experts. The final version of the roadmaps will be responsibility of project partners. The roadmaps will be strategic documents, incorporating the visions for future energy resources developments of citizens, researchers, policy-makers, private sector representatives and other relevant actors. The process of drafting the roadmaps makes them highly legitimate and democratic documents. In order to attain the priorities listed in the roadmaps, implementation plans with concrete steps explaining how to attain them, will be drafted as well for each partnering city. All roadmaps and implementation plans then will be published on the projects web-site for consultation with the local stakeholders for 1 month. A report summarising the deliberations will be produced, and presented at the concluding conference in Sofia jointly with the roadmaps.</p>		
Role of each partner	<p>IPA-I PP1 (City of Zagreb) is in charge of the overall coordination of the implementation of this activity. ERDF-PP1 is the methodology provider and as such will work out the methodology for the roadmapping workshops. All other partners will be engaged in the organisation of the roadmapping workshop. All ERDF and IPA partners will be in charge of drafting and finalising the roadmaps for their corresponding cities. ERDF-PP5 will identify opportunities for joint activities after the end of the project and will draft a short report</p>		
Geographical location	The partnering SEE cities		

act 6.2			
Title	Policy Implementation in the partnering SEE cities		
Timeframe	01/07/2014 - 30/11/2014	Amount	77,454.00 EUR
Description of the activity	Once the roadmaps and their pertaining implementation plans have been drafted, they will be sent for written feedback and approval to the relevant stakeholders and institutions in each SEE partnering city. Each city will conclude the implementation of the project with a high-level meeting, which will bring together policy makers from the local and the national levels. The objective of these concluding meetings will be to endorse the roadmaps as well as to produce policy recommendations to the local and national levels. These meetings will aim to bring together 50-80 participants each.		
Role of each partner	ERDF-PP5 will coordinate the work on final city-level meetings. All cities and partners will be in charge of sending the roadmaps and the pertaining implementation plans for written feedback to local and national stakeholders All cities in the project will organise their high-level meetings for the endorsement of the roadmaps and the elaboration of recommendations ERDF-PP1 and ERDF-PP2 will take part in the activities in Sofia.		
Geographical location	The partnering SEE cities		

4.6.4. Additional information

4.6.5. Qualitative and quantitative description of the outputs and results

Type	Description	Partner	Contributing Partner	Measurement unit	Base value	Target value	Period of delivery
output	Act.6.1. Roadmapping workshops methodology	ERDF PP1 - ARC Fund	All partners	methodology	0.00	1.00	period05
output	Act.6.1. Roadmapping workshops	IPA-I PP1 - CZ	All partners	Agenda, minutes, proceedings, signatures	0.00	7.00	period05
output	Act.6.1. Roadmaps with implementation plans - drafts	IPA-I PP1 - CZ	All partners	Roadmaps - drafts	0.00	7.00	period05
output	Act.6.1. Summary report on deliberations	IPA-I PP1 - CZ	All partners	Report	0.00	1.00	period05
output	Act.6.2. High-level	ERDF	All partners	Meetings			period05

	meetings	PP5 - MT			0.00	7.00	
output	Act.6.2. Roadmaps and implementation plans finalised and endorsed	ERDF PP5 - MT	All partners	Roadmaps and implementation plans finalised and endorsed	0.00	7.00	period05
result	Act.6.2. No. of policy recommendations adopted by the territories involved	IPA-I PP1 - CZ	All partners	No of adopted policy	0.00	5.00	period05

4.7. wp7 – Content

4.7.1. Work Package Main Data			
Title	Policy coordination for local responses to global challenges		
Responsible Partner	ERDF PP3 - ADIBI		
WP Total including ENPI partners	122,834.00 EUR	WP Total ERDF partners	111,986.00 EUR
		WP Total IPA-I partners	10,848.00 EUR
4.7.2. Description			
<p>The overall objective of this workpackage is to ensure the policy coordination among the participating SEE cities in regard to the energy resources consumption with a focus on RES and new forms of energy, and to identify joint policy priorities in this regard. The activities within this workpackage will encompass mutual learning workshops, identification of joint policy priorities, codification of the knowledge generated throughout the project, and the final conference of the project in month 24 in Sofia, Bulgaria. While the project will run for 24 months, the action elaborates a strategic plan for the region until 2030. The results of the project shall be publicly available and accessible.</p>			
4.7.3. Activities of ERDF & IPA-I partners			
act 7.1			
Title	Mutual learning workshops		
Timeframe	01/07/2014 - 30/11/2014	Amount	68,489.00 EUR
Description of the activity	<p>The concept of mutual learning workshops builds upon the so-called Bohm dialogues. The objective of these workshops will be to enhance a common vision on energy resources consumption in the SEE region through achieving a better understanding of the accomplishments of each partnering city in this regard. Within the framework of this activity 2 such workshops will be organised, the outcomes of these workshops will form the grounds for the identification of joint policy priorities. Each workshop will bring up to 20 participants from the SEE area. The workshops will be organised in Fermo, Italy, and in Maribor, Slovenia. The outcome of the workshops will be a list of joint</p>		

	policy priorities for the cities involved in Envision2020.		
Role of each partner	ERDF-PP3 is the leader of this activity. Each partner will be in charge of bringing 2 participants from institutions out of the EnVision2020 consortium, to the workshops. ERDF-PP4 and ERDF-PP6 will organise and host the mutual learning workshops.		
Geographical location	The workshops will be organised in Fermo, Italy, and in Maribor, Slovenia		
act 7.2			
Title	Codification of knowledge		
Timeframe	01/07/2014 - 30/11/2014	Amount	23,868.00 EUR
Description of the activity	The EnVision2020 partners will codify the knowledge generated throughout the project implementation in a final report, presenting the methodology of the project, spelling out its innovative elements, and providing guidance for further multiplication of the methodology.		
Role of each partner	ERDF-PP5 will provide the content structure of the final report and the distribution of the tasks among the partners and will be the leader of this activity. All partners will be involved in this activity.		
Geographical location	The partnering SEE cities		
act 7.3			
Title	Final Conference in Sofia		
Timeframe	01/07/2014 - 30/11/2014	Amount	30,477.00 EUR
Description of the activity	All outputs and results achieved during the implementation of the project will be presented at the final conference in Sofia in month 06/2014. The conference programme will cover the presentation of the EnVision?2020 approach, the presentation of the individual roadmaps and their implementation plans, as well as the joint priorities of the SEE partnering cities and the policy recommendations to the EU relevant institutions.		
Role of each partner	The partners tasked with the organisation of the conference will be LP-SM, ERDF-PP1 and ERDF-PP2. All other partners will participate in the conference and will be tasked with inviting stakeholders and policy-makers to the conference.		
Geographical location	Sofia, Bulgaria		

4.7.4. Additional information

4.7.5. Qualitative and quantitative description of the outputs and results

Type	Description	Partner	Contributing Partner	Measure-ment unit	Base value	Target value	Period of delivery
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output	Act. 7.1 Mutual learning workshops	ERDF PP3 - ADIBI	All partners	Workshops	0.00	2.00	period05
output	Act. 7.1 List of joint policy priorities for 2030 adopted by the involved Municipalities	ERDF PP3 - ADIBI	All partners	Report	0.00	1.00	period05
output	Act. 7.2 Final publishable report	ERDF PP5 - MT	All partners	Report	0.00	1.00	period05
output	Act. 7.2 Final conference in Sofia	LP - SM	All partners	Conference	0.00	1.00	period05
result	Act.7.1. Number of participants with increased knowledge about the energy efficiency	ERDF PP3 - ADIBI	All partners	No.	0.00	260.00	period05
result	Act.7.2.number of public actors with improved capacity after taking part to the final conference	ERDF PP3 - ADIBI	All partners	No.	0.00	18.00	period05
result	Act. 7.1.Number of Municipalities adopting the joint policy priorities for 2030	ERDF PP3 - ADIBI	All partners	Political act	0.00	7.00	period05

5. Project Budget

5.1. Source of co-financing per partners

Partner role and abbreviation	ERDF Contribution		IPA Contribution		ENPI Contribution		State Contribution		Other Public Contribution		Own Public Contribution		Total PP Budget
	EUR	%	EUR	%	EUR	%	EUR	%	EUR	%	EUR	%	EUR
LP - SM	222,805.40	85.00	0.00	0.00	0.00	0.00	39,318.60	15.00	0.00	0.00	0.00	0.00	262,124.00
ERDF PP1 - ARC Fund	160,371.20	85.00	0.00	0.00	0.00	0.00	28,300.80	15.00	0.00	0.00	0.00	0.00	188,672.00
ERDF PP2 - SOFENA	111,452.00	85.00	0.00	0.00	0.00	0.00	19,668.00	15.00	0.00	0.00	0.00	0.00	131,120.00
ERDF PP3 - ADIBI	105,010.70	85.00	0.00	0.00	0.00	0.00	18,531.30	15.00	0.00	0.00	0.00	0.00	123,542.00
ERDF PP4 - ENERGAP	112,109.90	85.00	0.00	0.00	0.00	0.00	19,784.10	15.00	0.00	0.00	0.00	0.00	131,894.00
ERDF PP5 - MT	122,255.50	85.00	0.00	0.00	0.00	0.00	21,574.50	15.00	0.00	0.00	0.00	0.00	143,830.00
ERDF PP6 - MF	118,870.80	85.00	0.00	0.00	0.00	0.00	20,977.20	15.00	0.00	0.00	0.00	0.00	139,848.00
ERDF PP7 - Potenza	127,013.80	85.00	0.00	0.00	0.00	0.00	22,414.20	15.00	0.00	0.00	0.00	0.00	149,428.00
IPA-I PP1 - CZ	0.00	0.00	105,928.70	85.00	0.00	0.00	18,693.30	15.00	0.00	0.00	0.00	0.00	124,622.00
Total	1,079,889.30	77.41	105,928.70	7.59	0.00	0.00	209,262.00	15.00	0.00	0.00	0.00	0.00	1,395,080.00

5.2. Total project budget per Project Partners and Work Packages

Partner role and abbreviation	WP0	WP1	WP2	WP3	WP4	WP5	WP6	WP7	WP8	TOTAL	
LP - SM	9,800.00	70,852.00	42,452.00	9,568.00	28,622.00	29,552.00	28,052.00	43,226.00	0.00	262,124.00	20.63
ERDF PP1 - ARC Fund	8,400.00	24,400.00	7,056.00	6,480.00	80,524.00	10,800.00	43,828.00	7,184.00	0.00	188,672.00	14.85
ERDF PP2 - SOFENA	0.00	12,940.00	5,220.00	58,480.00	17,040.00	19,420.00	10,480.00	7,540.00	0.00	131,120.00	10.32
ERDF PP3 - ADIBI	0.00	10,224.00	5,220.00	19,620.00	25,290.00	26,820.00	25,520.00	10,848.00	0.00	123,542.00	9.72
ERDF PP4 - ENERGAP	0.00	18,680.00	5,220.00	23,620.00	26,370.00	24,660.00	23,360.00	9,984.00	0.00	131,894.00	10.38
ERDF PP5 - MT	0.00	20,740.00	5,760.00	19,620.00	27,450.00	33,300.00	23,520.00	13,440.00	0.00	143,830.00	11.32

ERDF PP6 - MF	0.00	19,940.00	7,760.00	23,632.00	28,530.00	28,900.00	20,880.00	10,206.00	0.00	139,848.00	11.01
ERDF PP7 - Potenza	0.00	16,160.00	30,800.00	19,960.00	23,890.00	28,180.00	20,880.00	9,558.00	0.00	149,428.00	11.76
WP Totals of ERDF partners	18,200.00	193,936.00	109,488.00	180,980.00	257,716.00	201,632.00	196,520.00	111,986.00	0.00	1,270,458.00	100.00
IPA-I PP1 - CZ	0.00	10,224.00	5,220.00	19,620.00	26,370.00	26,820.00	25,520.00	10,848.00	0.00	124,622.00	100.00
WP Totals of IPA partners	0.00	10,224.00	5,220.00	19,620.00	26,370.00	26,820.00	25,520.00	10,848.00	0.00	124,622.00	100.00
WP Totals of ENPI partners	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	18,200.00	204,160.00	114,708.00	200,600.00	284,086.00	228,452.00	222,040.00	122,834.00	0.00	1,395,080.00	
	1.30	14.63	8.22	14.38	20.36	16.38	15.92	8.80	0.00		

5.3. Total budget overview per budget lines and per WP

5.3.a Total budget overview for ERDF and IPA-I partners per budget lines and WP

	WP0	WP1	WP2	WP3	WP4	WP5	WP6	WP7	WP8	TOTAL	
1. Staff	18,200.00	57,500.00	30,100.00	130,000.00	121,700.00	124,400.00	108,000.00	58,560.00	0.00	648,460.00	46.48
2. Overheads	0.00	4,600.00	2,408.00	10,400.00	9,736.00	9,952.00	8,640.00	4,685.00	0.00	50,421.00	3.61
3. Travel and accommodation costs	0.00	73,600.00	39,800.00	3,600.00	59,400.00	58,600.00	53,400.00	25,089.00	0.00	313,489.00	22.47
4. External expertise and services	0.00	65,300.00	42,400.00	56,600.00	93,250.00	35,500.00	52,000.00	34,500.00	0.00	379,550.00	27.21
5. Equipment	0.00	3,160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,160.00	0.23
6. Small scale investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7. Financial charges and guarantee costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	18,200.00	204,160.00	114,708.00	200,600.00	284,086.00	228,452.00	222,040.00	122,834.00	0.00	1,395,080.00	
	1.30	14.63	8.22	14.38	20.36	16.38	15.92	8.80	0.00		

5.3.b Total budget overview for ERDF partners per budget lines and WP

	WP0	WP1	WP2	WP3	WP4	WP5	WP6	WP7	WP8	TOTAL	
1. Staff	18,200.00	54,700.00	28,600.00	116,000.00	112,700.00	110,400.00	94,000.00	52,960.00	0.00	587,560.00	46.25
2. Overheads	0.00	4,376.00	2,288.00	9,280.00	9,016.00	8,832.00	7,520.00	4,237.00	0.00	45,549.00	3.59
3. Travel and accommodation costs	0.00	66,400.00	36,200.00	3,600.00	54,000.00	51,400.00	48,000.00	23,289.00	0.00	282,889.00	22.27
4. External expertise and services	0.00	65,300.00	42,400.00	52,100.00	82,000.00	31,000.00	47,000.00	31,500.00	0.00	351,300.00	27.65
5. Equipment	0.00	3,160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,160.00	0.25
6. Small scale investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7. Financial charges and guarantee costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	18,200.00	193,936.00	109,488.00	180,980.00	257,716.00	201,632.00	196,520.00	111,986.00	0.00	1,270,458.00	
	1.43	15.27	8.62	14.25	20.29	15.87	15.47	8.81	0.00		

5.3.c Total budget overview for IPA-I partners per budget lines and WP

	WP0	WP1	WP2	WP3	WP4	WP5	WP6	WP7	WP8	TOTAL	
1. Staff	0.00	2,800.00	1,500.00	14,000.00	9,000.00	14,000.00	14,000.00	5,600.00	0.00	60,900.00	48.87
2. Overheads	0.00	224.00	120.00	1,120.00	720.00	1,120.00	1,120.00	448.00	0.00	4,872.00	3.91
3. Travel and accommodation costs	0.00	7,200.00	3,600.00	0.00	5,400.00	7,200.00	5,400.00	1,800.00	0.00	30,600.00	24.55
4. External expertise and services	0.00	0.00	0.00	4,500.00	11,250.00	4,500.00	5,000.00	3,000.00	0.00	28,250.00	22.67
5. Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

6. Small scale investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7. Financial charges and guarantee costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	0.00	10,224.00	5,220.00	19,620.00	26,370.00	26,820.00	25,520.00	10,848.00	0.00	124,622.00		
	0.00	8.20	4.19	15.74	21.16	21.52	20.48	8.70	0.00			

5.4. Total spending forecast PER WP and period

5.4.a Total spending forecast for ERDF partners per WP and period

	WP0	WP1	WP2	WP3	WP4	WP5	WP6	WP7	WP8	TOTAL	
period01	18,200.00	29,062.00	15,643.00	87,786.00	0.00	0.00	0.00	0.00	0.00	150,691.00	11.86 %
period02	0.00	21,792.00	11,729.00	65,840.00	0.00	0.00	0.00	0.00	0.00	99,361.00	7.82 %
period03	0.00	47,694.00	27,372.00	27,354.00	98,092.00	0.00	0.00	0.00	0.00	200,512.00	15.78 %
period04	0.00	47,694.00	27,372.00	0.00	159,624.00	0.00	0.00	0.00	0.00	234,690.00	18.47 %
period05	0.00	47,694.00	27,372.00	0.00	0.00	201,632.00	196,520.00	111,986.00	0.00	585,204.00	46.06 %
TOTAL	18,200.00	193,936.00	109,488.00	180,980.00	257,716.00	201,632.00	196,520.00	111,986.00	0.00	1,270,458.00	
	1.43	15.27	8.62	14.25	20.29	15.87	15.47	8.81	0.00		

5.4.b Total spending forecast for IPA-I partners per WP and period

	WP0	WP1	WP2	WP3	WP4	WP5	WP6	WP7	WP8	TOTAL	
period01	0.00	1,461.00	746.00	9,977.00	0.00	0.00	0.00	0.00	0.00	12,184.00	9.78 %
period02	0.00	1,095.00	559.00	7,483.00	0.00	0.00	0.00	0.00	0.00	9,137.00	7.33 %
period03	0.00	2,556.00	1,305.00	2,160.00	8,640.00	0.00	0.00	0.00	0.00	14,661.00	11.76 %
period04	0.00	2,556.00	1,305.00	0.00	17,730.00	0.00	0.00	0.00	0.00	21,591.00	17.33 %

period05	0.00	2,556.00	1,305.00	0.00	0.00	26,820.00	25,520.00	10,848.00	0.00	67,049.00	53.80 %
TOTAL	0.00	10,224.00	5,220.00	19,620.00	26,370.00	26,820.00	25,520.00	10,848.00	0.00	124,622.00	
	0.00	8.20	4.19	15.74	21.16	21.52	20.48	8.70	0.00		

5.5. ERDF and IPA-I partners' budgets per budget lines and per WP

LP - SM	WP0	WP1	WP2	WP3	WP4	WP5	WP6	WP7	WP8	TOTAL	
1. Staff	9,800.00	18,400.00	6,900.00	4,600.00	5,900.00	14,400.00	14,400.00	19,200.00	0.00	93,600.00	35.71 %
2. Overheads	0.00	1,472.00	552.00	368.00	472.00	1,152.00	1,152.00	1,537.00	0.00	6,705.00	2.56 %
3. Travel and accommodation costs	0.00	13,000.00	11,000.00	0.00	11,000.00	10,000.00	9,000.00	10,489.00	0.00	64,489.00	24.60 %
4. External expertise and services	0.00	36,400.00	24,000.00	4,600.00	11,250.00	4,000.00	3,500.00	12,000.00	0.00	95,750.00	36.53 %
5. Equipment	0.00	1,580.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,580.00	0.60 %
6. Small scale investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00 %
7. Financial charges and guarantee costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00 %
TOTAL	9,800.00	70,852.00	42,452.00	9,568.00	28,622.00	29,552.00	28,052.00	43,226.00	0.00	262,124.00	
	3.74	27.03	16.20	3.65	10.92	11.27	10.70	16.49	0.00		
ERDF PP1 - ARC Fund	WP0	WP1	WP2	WP3	WP4	WP5	WP6	WP7	WP8	TOTAL	
1. Staff	8,400.00	4,000.00	3,200.00	6,000.00	52,800.00	10,000.00	21,600.00	4,800.00	0.00	110,800.00	58.73 %
2. Overheads	0.00	320.00	256.00	480.00	4,224.00	800.00	1,728.00	384.00	0.00	8,192.00	4.34 %
3. Travel and accommodation costs	0.00	12,000.00	3,600.00	0.00	12,000.00	0.00	12,000.00	2,000.00	0.00	41,600.00	22.05 %
4. External expertise and services	0.00	6,500.00	0.00	0.00	11,500.00	0.00	8,500.00	0.00	0.00	26,500.00	14.05 %

5. Equipment	0.00	1,580.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,580.00	0.84 %
6. Small scale investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00 %
7. Financial charges and guarantee costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00 %
TOTAL	8,400.00	24,400.00	7,056.00	6,480.00	80,524.00	10,800.00	43,828.00	7,184.00	0.00	188,672.00	
	4.45	12.93	3.74	3.43	42.68	5.72	23.23	3.81	0.00		
ERDF PP2 - SOFENA	WP0	WP1	WP2	WP3	WP4	WP5	WP6	WP7	WP8	TOTAL	
1. Staff	0.00	3,000.00	1,500.00	36,000.00	8,000.00	9,000.00	6,000.00	3,000.00	0.00	66,500.00	50.72 %
2. Overheads	0.00	240.00	120.00	2,880.00	640.00	720.00	480.00	240.00	0.00	5,320.00	4.06 %
3. Travel and accommodation costs	0.00	7,200.00	3,600.00	3,600.00	5,400.00	7,200.00	0.00	1,800.00	0.00	28,800.00	21.96 %
4. External expertise and services	0.00	2,500.00	0.00	16,000.00	3,000.00	2,500.00	4,000.00	2,500.00	0.00	30,500.00	23.26 %
5. Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00 %
6. Small scale investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00 %
7. Financial charges and guarantee costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00 %
TOTAL	0.00	12,940.00	5,220.00	58,480.00	17,040.00	19,420.00	10,480.00	7,540.00	0.00	131,120.00	
	0.00	9.87	3.98	44.60	13.00	14.81	7.99	5.75	0.00		
ERDF PP3 - ADIBI	WP0	WP1	WP2	WP3	WP4	WP5	WP6	WP7	WP8	TOTAL	
1. Staff	0.00	2,800.00	1,500.00	14,000.00	8,000.00	14,000.00	14,000.00	5,600.00	0.00	59,900.00	48.49 %
2. Overheads	0.00	224.00	120.00	1,120.00	640.00	1,120.00	1,120.00	448.00	0.00	4,792.00	3.88 %
3. Travel and accommodation costs	0.00	7,200.00	3,600.00	0.00	5,400.00	7,200.00	5,400.00	1,800.00	0.00	30,600.00	24.77 %
4. External expertise and services	0.00	0.00	0.00	4,500.00	11,250.00	4,500.00	5,000.00	3,000.00	0.00	28,250.00	22.87 %

5. Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00 %
6. Small scale investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00 %
7. Financial charges and guarantee costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00 %
TOTAL	0.00	10,224.00	5,220.00	19,620.00	25,290.00	26,820.00	25,520.00	10,848.00	0.00	123,542.00		
	0.00	8.28	4.23	15.88	20.47	21.71	20.66	8.78	0.00			
ERDF PP4 - ENERGAP	WP0	WP1	WP2	WP3	WP4	WP5	WP6	WP7	WP8	TOTAL		
1. Staff	0.00	6,000.00	1,500.00	14,000.00	9,000.00	12,000.00	12,000.00	4,800.00	0.00	59,300.00	44.96 %	
2. Overheads	0.00	480.00	120.00	1,120.00	720.00	960.00	960.00	384.00	0.00	4,744.00	3.60 %	
3. Travel and accommodation costs	0.00	7,200.00	3,600.00	0.00	5,400.00	7,200.00	5,400.00	1,800.00	0.00	30,600.00	23.20 %	
4. External expertise and services	0.00	5,000.00	0.00	8,500.00	11,250.00	4,500.00	5,000.00	3,000.00	0.00	37,250.00	28.24 %	
5. Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00 %	
6. Small scale investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00 %	
7. Financial charges and guarantee costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00 %	
TOTAL	0.00	18,680.00	5,220.00	23,620.00	26,370.00	24,660.00	23,360.00	9,984.00	0.00	131,894.00		
	0.00	14.16	3.96	17.91	19.99	18.70	17.71	7.57	0.00			
ERDF PP5 - MT	WP0	WP1	WP2	WP3	WP4	WP5	WP6	WP7	WP8	TOTAL		
1. Staff	0.00	8,000.00	2,000.00	14,000.00	10,000.00	20,000.00	14,000.00	8,000.00	0.00	76,000.00	52.84 %	
2. Overheads	0.00	640.00	160.00	1,120.00	800.00	1,600.00	1,120.00	640.00	0.00	6,080.00	4.23 %	
3. Travel and accommodation costs	0.00	7,200.00	3,600.00	0.00	5,400.00	7,200.00	5,400.00	1,800.00	0.00	30,600.00	21.28 %	
4. External expertise and services	0.00	4,900.00	0.00	4,500.00	11,250.00	4,500.00	3,000.00	3,000.00	0.00	31,150.00	21.66 %	

5. Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00 %
6. Small scale investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00 %
7. Financial charges and guarantee costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00 %
TOTAL	0.00	20,740.00	5,760.00	19,620.00	27,450.00	33,300.00	23,520.00	13,440.00	0.00	143,830.00		
	0.00	14.42	4.00	13.64	19.09	23.15	16.35	9.34	0.00			
ERDF PP6 - MF	WP0	WP1	WP2	WP3	WP4	WP5	WP6	WP7	WP8	TOTAL		
1. Staff	0.00	8,000.00	2,000.00	15,400.00	11,000.00	15,000.00	6,000.00	4,080.00	0.00	61,480.00		43.96 %
2. Overheads	0.00	640.00	160.00	1,232.00	880.00	1,200.00	480.00	326.00	0.00	4,918.00		3.52 %
3. Travel and accommodation costs	0.00	6,300.00	3,600.00	0.00	5,400.00	7,200.00	5,400.00	1,800.00	0.00	29,700.00		21.24 %
4. External expertise and services	0.00	5,000.00	2,000.00	7,000.00	11,250.00	5,500.00	9,000.00	4,000.00	0.00	43,750.00		31.28 %
5. Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00 %
6. Small scale investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00 %
7. Financial charges and guarantee costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00 %
TOTAL	0.00	19,940.00	7,760.00	23,632.00	28,530.00	28,900.00	20,880.00	10,206.00	0.00	139,848.00		
	0.00	14.26	5.55	16.90	20.40	20.67	14.93	7.30	0.00			
ERDF PP7 - Potenza	WP0	WP1	WP2	WP3	WP4	WP5	WP6	WP7	WP8	TOTAL		
1. Staff	0.00	4,500.00	10,000.00	12,000.00	8,000.00	16,000.00	6,000.00	3,480.00	0.00	59,980.00		40.14 %
2. Overheads	0.00	360.00	800.00	960.00	640.00	1,280.00	480.00	278.00	0.00	4,798.00		3.21 %
3. Travel and accommodation costs	0.00	6,300.00	3,600.00	0.00	4,000.00	5,400.00	5,400.00	1,800.00	0.00	26,500.00		17.73 %
4. External expertise and services	0.00	5,000.00	16,400.00	7,000.00	11,250.00	5,500.00	9,000.00	4,000.00	0.00	58,150.00		38.92 %

5. Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00 %
6. Small scale investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00 %
7. Financial charges and guarantee costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00 %
TOTAL	0.00	16,160.00	30,800.00	19,960.00	23,890.00	28,180.00	20,880.00	9,558.00	0.00	149,428.00		
	0.00	10.81	20.61	13.36	15.99	18.86	13.97	6.40	0.00			
IPA-I PP1 - CZ	WP0	WP1	WP2	WP3	WP4	WP5	WP6	WP7	WP8	TOTAL		
1. Staff	0.00	2,800.00	1,500.00	14,000.00	9,000.00	14,000.00	14,000.00	5,600.00	0.00	60,900.00	48.87 %	
2. Overheads	0.00	224.00	120.00	1,120.00	720.00	1,120.00	1,120.00	448.00	0.00	4,872.00	3.91 %	
3. Travel and accommodation costs	0.00	7,200.00	3,600.00	0.00	5,400.00	7,200.00	5,400.00	1,800.00	0.00	30,600.00	24.55 %	
4. External expertise and services	0.00	0.00	0.00	4,500.00	11,250.00	4,500.00	5,000.00	3,000.00	0.00	28,250.00	22.67 %	
5. Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00 %	
6. Small scale investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00 %	
7. Financial charges and guarantee costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00 %	
TOTAL	0.00	10,224.00	5,220.00	19,620.00	26,370.00	26,820.00	25,520.00	10,848.00	0.00	124,622.00		
	0.00	8.20	4.19	15.74	21.16	21.52	20.48	8.70	0.00			

5.6. ERDF and IPA-I Partners' spending forecast per WP and per period

LP - SM	WP0	WP1	WP2	WP3	WP4	WP5	WP6	WP7	WP8	TOTAL	
period01	9,800.00	10,799.00	6,065.00	4,758.00	0.00	0.00	0.00	0.00	0.00	31,422.00	11.99 %
period02	0.00	8,099.00	4,548.00	3,568.00	0.00	0.00	0.00	0.00	0.00	16,215.00	6.19 %
period03	0.00	17,318.00	10,613.00	1,242.00	13,484.00	0.00	0.00	0.00	0.00	42,657.00	16.27 %

SEE Programme

Document reg. no.: INTRA-5206127

period04	0.00	17,318.00	10,613.00	0.00	15,138.00	0.00	0.00	0.00	0.00	43,069.00	16.43 %
period05	0.00	17,318.00	10,613.00	0.00	0.00	29,552.00	28,052.00	43,226.00	0.00	128,761.00	49.12 %
TOTAL	9,800.00	70,852.00	42,452.00	9,568.00	28,622.00	29,552.00	28,052.00	43,226.00	0.00	262,124.00	
	3.74	27.03	16.20	3.65	10.92	11.27	10.70	16.49	0.00		
ERDF PP1 - ARC Fund	WPO	WP1	WP2	WP3	WP4	WP5	WP6	WP7	WP8	TOTAL	
period01	8,400.00	4,163.00	1,008.00	2,777.00	0.00	0.00	0.00	0.00	0.00	16,348.00	8.66 %
period02	0.00	3,122.00	756.00	2,083.00	0.00	0.00	0.00	0.00	0.00	5,961.00	3.16 %
period03	0.00	5,705.00	1,764.00	1,620.00	31,008.00	0.00	0.00	0.00	0.00	40,097.00	21.25 %
period04	0.00	5,705.00	1,764.00	0.00	49,516.00	0.00	0.00	0.00	0.00	56,985.00	30.20 %
period05	0.00	5,705.00	1,764.00	0.00	0.00	10,800.00	43,828.00	7,184.00	0.00	69,281.00	36.72 %
TOTAL	8,400.00	24,400.00	7,056.00	6,480.00	80,524.00	10,800.00	43,828.00	7,184.00	0.00	188,672.00	
	4.45	12.93	3.74	3.43	42.68	5.72	23.23	3.81	0.00		
ERDF PP2 - SOFENA	WPO	WP1	WP2	WP3	WP4	WP5	WP6	WP7	WP8	TOTAL	
period01	0.00	1,849.00	746.00	28,000.00	0.00	0.00	0.00	0.00	0.00	30,595.00	23.33 %
period02	0.00	1,386.00	559.00	21,000.00	0.00	0.00	0.00	0.00	0.00	22,945.00	17.50 %
period03	0.00	3,235.00	1,305.00	9,480.00	8,560.00	0.00	0.00	0.00	0.00	22,580.00	17.22 %
period04	0.00	3,235.00	1,305.00	0.00	8,480.00	0.00	0.00	0.00	0.00	13,020.00	9.93 %
period05	0.00	3,235.00	1,305.00	0.00	0.00	19,420.00	10,480.00	7,540.00	0.00	41,980.00	32.02 %
TOTAL	0.00	12,940.00	5,220.00	58,480.00	17,040.00	19,420.00	10,480.00	7,540.00	0.00	131,120.00	
	0.00	9.87	3.98	44.60	13.00	14.81	7.99	5.75	0.00		
ERDF PP3 - ADIBI	WPO	WP1	WP2	WP3	WP4	WP5	WP6	WP7	WP8	TOTAL	
period01	0.00	1,461.00	746.00	9,977.00	0.00	0.00	0.00	0.00	0.00	12,184.00	9.86 %
period02	0.00	1,095.00	559.00	7,483.00	0.00	0.00	0.00	0.00	0.00	9,137.00	7.40 %
period03	0.00	2,556.00	1,305.00	2,160.00	8,640.00	0.00	0.00	0.00	0.00	14,661.00	11.87 %
period04	0.00	2,556.00	1,305.00	0.00	16,650.00	0.00	0.00	0.00	0.00	20,511.00	16.60 %

period05	0.00	2,556.00	1,305.00	0.00	0.00	26,820.00	25,520.00	10,848.00	0.00	67,049.00	54.27 %
TOTAL	0.00	10,224.00	5,220.00	19,620.00	25,290.00	26,820.00	25,520.00	10,848.00	0.00	123,542.00	
	0.00	8.28	4.23	15.88	20.47	21.71	20.66	8.78	0.00		
ERDF PP4 - ENERGAP	WP0	WP1	WP2	WP3	WP4	WP5	WP6	WP7	WP8	TOTAL	
period01	0.00	2,669.00	746.00	11,337.00	0.00	0.00	0.00	0.00	0.00	14,752.00	11.18 %
period02	0.00	2,001.00	559.00	8,503.00	0.00	0.00	0.00	0.00	0.00	11,063.00	8.39 %
period03	0.00	4,670.00	1,305.00	3,780.00	8,640.00	0.00	0.00	0.00	0.00	18,395.00	13.95 %
period04	0.00	4,670.00	1,305.00	0.00	17,730.00	0.00	0.00	0.00	0.00	23,705.00	17.97 %
period05	0.00	4,670.00	1,305.00	0.00	0.00	24,660.00	23,360.00	9,984.00	0.00	63,979.00	48.51 %
TOTAL	0.00	18,680.00	5,220.00	23,620.00	26,370.00	24,660.00	23,360.00	9,984.00	0.00	131,894.00	
	0.00	14.16	3.96	17.91	19.99	18.70	17.71	7.57	0.00		
ERDF PP5 - MT	WP0	WP1	WP2	WP3	WP4	WP5	WP6	WP7	WP8	TOTAL	
period01	0.00	2,963.00	823.00	9,977.00	0.00	0.00	0.00	0.00	0.00	13,763.00	9.57 %
period02	0.00	2,222.00	617.00	7,483.00	0.00	0.00	0.00	0.00	0.00	10,322.00	7.18 %
period03	0.00	5,185.00	1,440.00	2,160.00	9,720.00	0.00	0.00	0.00	0.00	18,505.00	12.87 %
period04	0.00	5,185.00	1,440.00	0.00	17,730.00	0.00	0.00	0.00	0.00	24,355.00	16.93 %
period05	0.00	5,185.00	1,440.00	0.00	0.00	33,300.00	23,520.00	13,440.00	0.00	76,885.00	53.46 %
TOTAL	0.00	20,740.00	5,760.00	19,620.00	27,450.00	33,300.00	23,520.00	13,440.00	0.00	143,830.00	
	0.00	14.42	4.00	13.64	19.09	23.15	16.35	9.34	0.00		
ERDF PP6 - MF	WP0	WP1	WP2	WP3	WP4	WP5	WP6	WP7	WP8	TOTAL	
period01	0.00	2,849.00	1,109.00	11,406.00	0.00	0.00	0.00	0.00	0.00	15,364.00	10.99 %
period02	0.00	2,136.00	831.00	8,554.00	0.00	0.00	0.00	0.00	0.00	11,521.00	8.24 %
period03	0.00	4,985.00	1,940.00	3,672.00	10,800.00	0.00	0.00	0.00	0.00	21,397.00	15.30 %
period04	0.00	4,985.00	1,940.00	0.00	17,730.00	0.00	0.00	0.00	0.00	24,655.00	17.63 %
period05	0.00	4,985.00	1,940.00	0.00	0.00	28,900.00	20,880.00	10,206.00	0.00	66,911.00	47.85 %

TOTAL	0.00	19,940.00	7,760.00	23,632.00	28,530.00	28,900.00	20,880.00	10,206.00	0.00	139,848.00	
	0.00	14.26	5.55	16.90	20.40	20.67	14.93	7.30	0.00		
ERDF PP7 - Potenza	WP0	WP1	WP2	WP3	WP4	WP5	WP6	WP7	WP8	TOTAL	
period01	0.00	2,309.00	4,400.00	9,554.00	0.00	0.00	0.00	0.00	0.00	16,263.00	10.88 %
period02	0.00	1,731.00	3,300.00	7,166.00	0.00	0.00	0.00	0.00	0.00	12,197.00	8.16 %
period03	0.00	4,040.00	7,700.00	3,240.00	7,240.00	0.00	0.00	0.00	0.00	22,220.00	14.87 %
period04	0.00	4,040.00	7,700.00	0.00	16,650.00	0.00	0.00	0.00	0.00	28,390.00	19.00 %
period05	0.00	4,040.00	7,700.00	0.00	0.00	28,180.00	20,880.00	9,558.00	0.00	70,358.00	47.08 %
TOTAL	0.00	16,160.00	30,800.00	19,960.00	23,890.00	28,180.00	20,880.00	9,558.00	0.00	149,428.00	
	0.00	10.81	20.61	13.36	15.99	18.86	13.97	6.40	0.00		
IPA-I PP1 - CZ	WP0	WP1	WP2	WP3	WP4	WP5	WP6	WP7	WP8	TOTAL	
period01	0.00	1,461.00	746.00	9,977.00	0.00	0.00	0.00	0.00	0.00	12,184.00	9.78 %
period02	0.00	1,095.00	559.00	7,483.00	0.00	0.00	0.00	0.00	0.00	9,137.00	7.33 %
period03	0.00	2,556.00	1,305.00	2,160.00	8,640.00	0.00	0.00	0.00	0.00	14,661.00	11.76 %
period04	0.00	2,556.00	1,305.00	0.00	17,730.00	0.00	0.00	0.00	0.00	21,591.00	17.33 %
period05	0.00	2,556.00	1,305.00	0.00	0.00	26,820.00	25,520.00	10,848.00	0.00	67,049.00	53.80 %
TOTAL	0.00	10,224.00	5,220.00	19,620.00	26,370.00	26,820.00	25,520.00	10,848.00	0.00	124,622.00	
	0.00	8.20	4.19	15.74	21.16	21.52	20.48	8.70	0.00		

5.7. Equipments

WP	Description of the equipment	Responsible partner	Quantity	Unit rate	Amount EUR
wp1	Laptop	LP - SM	1	1,580.00	1,580.00
wp1	Laptop	ERDF PP1 - ARC Fund	1	1,580.00	1,580.00
WP total					3,160.00
Total equipments					3,160.00

5.8. Small scale investments

7. Indicators

7.1. Output

Description	Type	Mandatory	Measurement unit	Base value	Target value
Indicators					
01. No of articles/appearances published in the press and in other media (including online media, TV, radio)	output	No	no.	0.00	15.00
02. No of press conferences	output	No	no.	0.00	5.00
03. Average of hits per month on the project?s website	output	No	no.	0.00	200.00
04. No of publications produced (editions, specify: e.g. folder, newsletter, brochure, report, guideline, handbook), No of copies disseminated	output	No	no.	0.00	4.00
05. No of transnational events implemented, no of participants involved	output	No	no.	0.00	1.00
06. No of national events implemented, no of participants involved	output	No	no.	0.00	21.00
07. No of regional events implemented, no of participants involved	output	No	no.	0.00	2.00
08. No of study visits organised, no of participants involved	output	No	no.	0.00	6.00
09. No of studies produced	output	No	no.	0.00	7.00
10. No of guidelines produced	output	No	no.	0.00	5.00
11. No of management plans developed	output	No	no.	0.00	1.00
12. No of joint action plans produced	output	No	no.	0.00	1.00
13. No of databases created or improved	output	No	no.	0.00	1.00
14. No of training events,	output	No	no.	0.00	0.00

Description	Type	Mandatory	Measurement unit	Base value	Target value
seminars organised					
15. No of participants involved in trainings and seminars	output	No	no.	0.00	0.00
16. No of individuals that participated in exchange schemes	output	No	no.	0.00	0.00
17. No of promotion concepts	output	No	no.	0.00	7.00
18. No of promotion actions	output	No	no.	0.00	7.00
19. No of services developed	output	No	no.	0.00	0.00
20. No of small scale infrastructure projects	output	No	no.	0.00	0.00
21. No of person in charge for administration of projects	output	No	no.	0.00	10.00
22. No of project meetings held	output	No	no.	0.00	6.00
Project specific indicators					
Background Papers	output	No	Background Papers	0.00	7.00
Expert Groups	output	No	Expert Groups	0.00	7.00
Mutual Learning Workshops	output	No	Workshops	0.00	2.00
Quality Assurance Plan	output	No	QA Plan	0.00	1.00
Task Force Group	output	No	Task Force Group	0.00	1.00

7.2. Result

Description	Type	Mandatory	Measurement unit	Base value	Target value
Indicators					
01. No of permanent information sources / channels in project (e.g. websites, regular publications)	result	No	no.	0.00	6.00
02. No of individuals reached directly through dissemination outputs in the	result	No	no.	0.00	2,000.00

Description	Type	Mandatory	Measurement unit	Base value	Target value
co-operation area					
03. No of administrative actors reached directly through dissemination outputs in the co-operation area	result	No	no.	0.00	200.00
04. No of private sector actors reached directly through dissemination outputs in the co-operation area	result	No	no.	0.00	150.00
05. No of SME reached directly through dissemination outputs in the co-operation area	result	No	no.	0.00	0.00
06. No of advanced tools and methodologies adopted to increase the projects visibility among experts and wider communities, the public (additionally description necessary)	result	No	no.	0.00	0.00
07. No of common positions / agreements formulated	result	No	no.	0.00	1.00
08. No of common methodologies adopted	result	No	no.	0.00	3.00
09. No of strategies adopted at governmental level	result	No	no.	0.00	0.00
10. No of innovative products developed	result	No	no.	0.00	6.00
11. No of regional/local policies and instruments improved or developed	result	No	no.	0.00	7.00
12. No of common standards established (e.g. through new guidelines)	result	No	no.	0.00	2.00
13. No of new tools / instruments developed	result	No	no.	0.00	3.00
14. No of impact studies on environmental issues carried out (e.g. in pre-investment projects)	result	No	no.	0.00	0.00
15. No of pilot actions	result	No	no.	0.00	0.00

Description	Type	Mandatory	Measurement unit	Base value	Target value
prepared (first application)					
16. No of pilot actions implemented (first application)	result	No	no.	0.00	0.00
17. No permanent exchange programmes established	result	No	no.	0.00	0.00
18. No of staff members with increased capacity (awareness / knowledge / skills)	result	No	no.	0.00	20.00
19. No of advanced tools and methodologies adopted to improve knowledge management within the partnership (additionally description necessary)	result	No	no.	0.00	0.00
20. No of regions proactively promoted	result	No	no.	0.00	0.00
21. No of common management structures / systems established	result	No	no.	0.00	0.00
22. No of individuals benefiting directly from new / improved services	result	No	no.	0.00	0.00
23. No of investment proposals developed (if possible specify volume of investment)	result	No	no.	0.00	0.00
24. No of private market reactions achieved (e.g. private activities mobilized)	result	No	no.	0.00	0.00
25. No of investment projects implemented (specify volume of investment)	result	No	no.	0.00	0.00
26. No of infrastructures of common interest improved	result	No	no.	0.00	0.00
Project specific indicators					
Desk Research	result	No	Compendium of Best Practices	0.00	1.00
Financial Framework	result	No	Report	0.00	1.00

Description	Type	Mandatory	Measurement unit	Base value	Target value
Joint Policy Priorities	result	No	Report	0.00	1.00
New Financial Instruments for Each SEE Partnering City	result	No	Report	0.00	7.00
Roadmaps and Implementation Plans	result	No	Roadmaps and Implementation Plans	0.00	7.00
Scoping Paper	result	No	Report	0.00	1.00

8. Other Data

8.1. Codes for the Priority Theme Dimension

39 - Renewable energy: wind
40 - Renewable energy: solar
41 - Renewable energy: biomass
42 - Renewable energy: hydroelectric, geothermal and other
43 - Energy efficiency, co-generation, energy management
44 - Management of household and industrial waste
45 - Management and distribution of water (drinking water)
46 - Water treatment (waste water)
47 - Air quality
48 - Integrated prevention and pollution control
49 - Mitigation and adaptation to climate change
50 - Rehabilitation of industrial sites and contaminated land
52 - Promotion of clean urban transport
6 - Assistance to SMEs for the promotion of environmentally-friendly products and production processes (introduction of effective environment managing system, adoption and use of pollution prevention

technologies, integration of clean technologies into fi

81 - Mechanisms for improving good policy and programme design, monitoring and evaluation at national, regional and local level, capacity building in the delivery of policies and programmes.

8.2. Keywords

Climate change

Environmental policy / legislation

Governance

Knowledge transfer

Natural resource management

Pollution (air, water, soil...)

Renewable energies

SME (small and medium sized enterprises) support and networks

Technology transfer

Urban / peri-urban development

9. Checklist

Check	Fulfilled (YES/NO)
The application form and all its annexes are in the working language of the Programme (English) and all required parts are duly filled in.	YES
All annexes of the application form are submitted by all relevant partners. They are printed on headed paper, signed, dated and stamped and included in the application pack in original version.	YES
No "ERROR" messages are displayed.	YES
The applicant has verified the compliance of the application with the eligibility criteria of the SEE Transnational Programme described in the programme documents.	YES
The application form is dated, stamped and signed by a duly authorised representative of the Lead partner and submitted within the fixed deadline.	YES

10. Annexes

Code	Name	Mandatory	Channel	Attached/Sent	Piece
1	Annex 1: Partnership agreement	YES	Paper and electronic	YES	1
2	Annex 2: Declaration of pre-financing and co-financing statement	YES	Paper and electronic	YES	8
3	Annex 3: State Aid declaration	YES	Paper and electronic	YES	7
4	Annex 4: Data sheet on the Member state responsible body	NO	Paper and electronic	NO	0
5	Annex 5: ASP and Observer Declaration	NO	Paper and electronic	YES	1
6	Annex 6: ENPI Application Form (including annex B budget and annex C logical framework)	NO	Paper and electronic	NO	0
7	Annex 6: ENPI Legal entity sheet (and its supporting documents)	NO	Paper and electronic	NO	0
8	Annex 6: ENPI Financial identification form	NO	Paper and electronic	NO	0
9	Annex 6: ENPI supporting documents (Statutes	NO	Paper and electronic	NO	0

	or articles of association and latest accounts)		c		
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