

2014 - 2020 Interreg V-A

Italy - Croatia CBC Programme

Call for proposal 2017 Standard+ - iDEAL

Priority Axis: Safety and resilience

Version date: **13/12/2017 09.07.22**

**To the Managing Authority of the
Italy-Croatia CBC Programme**

A - Application data

Specific objective	2.1 - Improve the climate change monitoring and planning of adaptation measures tackling specific effects, in the cooperation area
Application ID	10071222
Submission date	
Registration number	
Registration date	

I, the undersigned VALTER POROPAT, acting on behalf of the lead applicant of the project proposal iDEAL, submit the corresponding application

I declare the information provided is true and complete and I am aware that in case of approval of the project proposal, it shall be treated as invalid from the outset in case of intentional false declaration.

B - Lead Applicant data

The lead applicant is	HR-Other
Personal tax number	15317120721
Type of body	Public / Body governed by public law
Implementing Unit	
VAT exempted	No
VAT number	15317120721
Name	IRENA – ISTARSKA REGIONALNA ENERGETSKA AGENCIJA D.O.O.
Name in english	IRENA – ISTRIAN REGIONAL ENERGY AGENCY L.T.D.
Legal form	Public Agency
Classification of economic activity	Other professional, scientific and technical activities n.e.c.
Exempted from chamber of commerce	No
Registered in chamber of commerce	

Chamber of commerce registration	
Chamber of commerce registration	130036684
Chamber of commerce registration	23/04/2009
Economic administrative index number	
REA registration date	
Country	CROAZIA
Municipality	
Town	LABIN
ZIP code	52220
Province/County	
Address	RUDARSKA 1
IPA Code	
Email	IRENA@IRENA-ISTRA.HR
Phone	+38552351 554
Fax	+38552351 555
Certified Email (PEC)	

Lead applicant - other data	
If in "Type of body" you selected "Public/Body Governed by PL", please specify your status	Public governed by public law (Directive 2014/24/EU)
Assimilated partner	
Reason to be considered Assimilated	
National cofinancing	Public
National cofinancing description	Own public contribution
Is VAT recoverable?	Partially
Details on VAT recovery	VAT is refundable for all costs except catering service and fuel bills. From the instruction got from our FLCO cost of catering service and fuel bills together with VAT will be included in the budget. All other costs will be planned without VAT.
Competence	<p>According to the program Intelligent Energy Europe (IEE),IRENA was established as an independent non-profit organization, providing advisory services to public and private actors on energy issues in the public and private sectors,households and citizens.Among others,IRENA's main fields of work is:</p> <ul style="list-style-type: none"> •Promotion of energy efficiency and the use of RES and cogeneration •Environment protection •Promoting the use of innovative materials and technologies in energy saving •Cooperation with ministries, funds, agencies and regions in the country and abroad •Implementation of the national Croatian energy programs •Implementation of regional and local energy strategies •Providing assistance to local authorities regarding energy efficiency and RES issues •Implementation (in house services) of RES and energy efficiency projects of Istrian county •Elaborates energy action plans •Implements and monitors Sustainable Energy Management in all public building in ownership of Istrian County
Organisational structure and resources	IRENA - Istrian Regional Energy Agency Ltd., was founded in 2009. and is 100% owned by the County of Istria. Currently IRENA has five employee; director and four expert associate with big experience in implementation of EU projects. Employees have experience in financial management of the projects, preparation of financial reports, enforcement of public procurement, preparation and elaboration of studies and reports related to the renewable energy sources and energy efficiency, development of energy action plans, implementation of Sustainable Energy Management system in Istrian County, communication with local stakeholders, media and local community, the organization of seminars and conferences , technical tasks related to the implementation of the pilot investment, participation in preparation and application of more than 40 projects on different EU programmes etc.

Expertise in EU/International projects	IRENA has remarkable experience in implementation and preparation of EU projects and has participated as a PP in two projects (SEA-R, LEGEND) funded by IPA Adriatic CBC Programme 2007-2013, one SEE project TERRE and in two ERASMUS+ projects (EH-Cmap as LP and E-RESPLAN). Currently IRENA participates in two Interreg MED projects (MAESTRALE, ENERJ) and is a lead partner in one Interreg EUROPE project (SUPPORT). IRENA is highly responsible partner for realization of project activities; day by day management, reporting, elaboration of deliverables, implementation of pilot investments, organization of workshops, elaboration of studies, collection of energy data, participation in PP meetings and etc. Project relevant for the proposal is TERRE. In TERRE, IRENA was responsible partner for dissemination and communication activities. Also, has collected data and elaborated report about potential of RES in Istrian County and has implemented one pilot investment (photovoltaic plant).
Benefits on participation	IRENA will have great benefits from participation in the project because project objectives are in line with organization's main objectives (environmental protection, awareness raising, etc.) and are contributing to realization of priorities of Development strategy of County of Istria (Strategic objective 3: Protection and management of natural resources). Participation in transnational cooperation will open path to innovative strategies to enable the policy-makers to evaluate the various options available, their balance and their impact on the ecosystems. Support, provided through the project, related to elaboration of Climate Adaptation Plans will help in realization of wise and ongoing management of Istrian County, in particular of areas marked by woods, forests and rivers. More precisely, iDEAL will enable IRENA to assist in proper way at least 2 bodies (the County and/or Municipalities) in adopting the DSS envisaged as support for the preparation and monitoring of climate change adaptation plans

Lead applicant Department	
Department Name	IRENA – ISTRIAN REGIONAL ENERGY AGENCY L.T.D.
Country	CROATIA
Municipality	LABIN
Town	
Province/County	RUDARSKA 1
ZIP code	52220
Phone	0038552351554
Email	IRENA@IRENA-ISTRA.HR
CUU code	

C - Legal representative

The legal representative is	HR-Other
Personal tax number	55518970069
Last name	POROPAT
First name	VALTER
Gender	M
Date of birth	24/08/1957
Country of birth	CROATIA
Place of birth (municipality)	VINEZ
Place of birth (province)	ISTRIAN COUNTY
Country of residence	CROATIA
Municipality	
Province	
Town	LABIN
Address	MARCELJANI 12
ZIP code	52220
In charge of legal representation since	07/05/2009
Email	IRENA@IRENA-ISTRA.HR
Phone	+38552351550

D - Lead applicant - Person in charge of signature

The person in charge of signature is	
Personal tax number	
Last name	
First name	
Role	

E - Partners

Partner : COMUNE DI PESARO

The partner is	IT
Project partner number	1
Tax number	00272430414
Type of body	Public / Body governed by public law
Implementing Unit	ENVIRONMENT DEPARTMENT
VAT exempted	Yes
VAT number	
Name	COMUNE DI PESARO
Name in english	MUNICIPALITY OF PESARO
Legal form	Municipality
Classification of economic activity	84.11 - General public administration activities
Exempted from chamber of commerce registration	Yes
Registered in chamber of commerce special section	
Chamber of commerce registration place	
Chamber of commerce registration number	
Chamber of commerce registration date	
Economic administrative index number (REA)	
REA registration date	
Country of the Legal Seat	ITALY
Municipality	PESARO
Town	PESARO
ZIP code	61121
Province/County	PESARO E URBINO
Address	PIAZZA DEL POPOLO 1
IPA Code	C_G479
Email	A.SANTILLI@COMUNE.PESARO.PU.IT
Phone	0721387575
Fax	0721387968
Certified Email (PEC)	COMUNE.PESARO@EMARCHE.IT

Partner - other data	
If in "Type of body" you selected "Public/Body Governed by PL", please specify your status	Public
Assimilated partner	
Reason to be considered Assimilated	
National cofinancing	Public
National cofinancing description	CIPE resolution
Is VAT recoverable?	No
Details on VAT recovery	n/a
Competence	The Municipality of Pesaro has achieved many experiences in cooperation and international projects since 2005, with particular reference to environmental topics (energy, climate change, sustainable mobility, ...) also recovering a leading role in the project's management.

Organisational structure and resources	The Municipality of Pesaro is a Municipality with more than 94.000 inhabitants; the organizational structure(which employs about 650 employees) is composed by different Departments; the EnvironmentalDepartment counts with 13 employees involved in the promotion of environmental aspects, such as sustainable mobility, local public transport, application of energy and energy town planning, town urbangreen areas and forestation, environmental communication.
Expertise in EU/International projects	The Municipality of Pesaro belongs to Marche Region SEC (Sustainable Energy Communities) in the CITY_SEC project,funded by the IEE Porgramme in 2010,which was aimed to support Municipalitiesfrom 6 EU Countries in the process of joining the Covenant of Mayors Initiative.The municipality signed up as SEC to theCovenant of Mayors (CoM) initiative in 2011.Then,an energy baseline assessment was drafted and a Sustainable Energy Action Plan (SEAP) wasadopted through municipal council decision in order to implement energy actions aimed at going beyondthe 20-20-20 EU energy targets. The Municipality has expertise also in other projects: WATERCYCLE Project (Management of water resource in the Adriatic Sea: exchange of experiences, bestpractices,pilot actions) -INTERREG IIIA Programme; - SEA-R Project (Sustainable Energy in the Adriatic Regions – Knowledge to Invest) -IPA ADRIATIC CBCProgramme; - CYCLO Project (Cycling Cities – Local Opportunities for Sustainable Mobility and Tourism Deve
Benefits on participation	The benefits on participation are related to the improvement of civil servant's expertise (working in team with foreign working groups). Currently the Municipality of Pesaro is committed through its participation in the Life project Secadapt to increase the resilience capacity of local community to climate change so it can transfer knowledge what will be helpful in definition of climate adaption plans (WP3) and can help in providing guidelines how to organize trainings for public servants and decision makers (WP4). Municipality will sign Letter of Intent to adopt developed Climate Adoption Plan and to use DSS as one of tools to support their decisions process related to climate measures.

Partner - Legal representative

The legal representative is	IT
Personal tax number	RCCMTT74L18G479S
Last name	ricci
First name	matteo
Email	sindaco@comune.pesaro.pu.it
Phone	00390721387329

Partner - Person in charge of signature (only if different from legal representative)

The person in charge of signature is	IT
Personal tax number	NNNPLA66B49H282N
Last name	NONNI
First name	PAOLA
Role	DEVELOPMENT AND RESOURCES DEPARTMENT MANAGER

Partner : UNIVERSITA' IUAV DI VENEZIA

The partner is	IT
Project partner number	2
Tax number	80009280274
Type of body	Public / Body governed by public law
Implementing Unit	DEPARTMENT OF DESIGN AND PLANNING IN COMPLEX ENVIRONMENT
VAT exempted	No
VAT number	00708670278
Name	UNIVERSITA' IUAV DI VENEZIA
Name in english	IUAV UNIVERSITY OF VENICE
Legal form	Public University
Classification of economic activity	85.42 - Tertiary education
Exempted from chamber of commerce registration	Yes
Registered in chamber of commerce special section	
Chamber of commerce registration place	
Chamber of commerce registration number	
Chamber of commerce registration date	
Economic administrative index number (REA)	
REA registration date	
Country of the Legal Seat	ITALY
Municipality	VENEZIA
Town	VENEZIA
ZIP code	30135
Province/County	VENEZIA
Address	S CROCE 191-TOLENTINI
IPA Code	XS4DHI
Email	FRANCESCO.MUSCO@IUAV.IT
Phone	00393207918986
Fax	00390412572424
Certified Email (PEC)	FRANCESCO.MUSCO@ARCHIWORLDPEC.IT

Partner - other data	
If in "Type of body" you selected "Public/Body Governed by PL", please specify your status	Public
Assimilated partner	
Reason to be considered Assimilated	
National cofinancing	Public
National cofinancing description	CIPE resolution
Is VAT recoverable?	Yes
Details on VAT recovery	n/a

Competence	The “Design and Planning in Complex Environments” department of IUAV investigates on sustainable practices in policy making and planning. The approach combines the environmental dimension, as to tackle crucial aspects such as biodiversity and landscape conservation, as required by EU Directive 2009/28/CE, side by side with the economic dimension of territorial development, as well as the social dimension, to consider participation not only in the discussion of the project outputs (ex-post), but also as crucial input for the design phase, taking into consideration the preferences of stakeholders and local population. The multi-dimensional approach aims at defining win-win strategies of integrated territorial development. It has a research group specialized in environmental planning, urban management and governance, in particular related to climate change issues. This group manages also a data-base with the best climate change mitigation and adaptation plans elaborated by various cities over the world
Organisational structure and resources	The IUAV University of Venice is one of the first Architecture Schools in Italy (established in 1926), IUAV is a ‘themed’ university totally focusing on design and planning. Its mission is teaching and research on the following subjects: architecture, urban and regional planning, landscape, design, visual arts, theatre, fashion, transports and mobility, conservation of cultural heritage, and building. Into the Department of Design and Planning in Complex Environments, there are several groups of research, among which the research group managed by Prof. Musco. This group is specialised in environmental planning, urban management and governance, and especially climate related problems and plans (adaptation/mitigations), on which operates at high national and international level. They are able to manage and produce scientific and technical support at local, national and international level.
Expertise in EU/International projects	IUAV has a big experience in EU co-financed projects and international for example: -LIFE: Urban Proof -LIFE: Master Adapt -H2020: Urban_Wins -SEE: TERRE -MED: CO-EVOLVE - EASME: SIMWESTMED - EASME: SUPREME - DG MARE: ADRIPLAN - CENTRAL EU: UHI - ALPINE SPACE: SEAP Alps
Benefits on participation	The participation in this project would bring benefits to both the research group and the project itself. Through capitalizing the DSS that IUAV designed within the TERRE project (SEE programme) for the research group would be a further theoretical and applicative challenge, in which learn and experiment new approaches and instruments. For the project would be an added value, because the research group is specialized exactly in the central issues of the project and has extensive experience in the development of international projects.

Partner - Legal representative

The legal representative is	IT
Personal tax number	FRLLRT54D17C312Z
Last name	Ferlenga
First name	Alberto
Email	rettorato@iuav.it
Phone	00390412571726

Partner - Person in charge of signature (only if different from legal representative)

The person in charge of signature is	
Personal tax number	
Last name	
First name	
Role	

Partner : COMUNE DI MISANO ADRIATICO

The partner is	IT
Project partner number	3
Tax number	00391260403
Type of body	Public / Body governed by public law
Implementing Unit	DEPARTMENT OF URBAN PLANNING
VAT exempted	Yes
VAT number	
Name	COMUNE DI MISANO ADRIATICO
Name in english	MUNICIPALITY OF MISANO ADRIATICO
Legal form	Municipality
Classification of economic activity	84.11 - General public administration activities
Exempted from chamber of commerce registration	Yes
Registered in chamber of commerce special section	
Chamber of commerce registration place	
Chamber of commerce registration number	
Chamber of commerce registration date	
Economic administrative index number (REA)	
REA registration date	
Country of the Legal Seat	ITALY
Municipality	MISANO ADRIATICO
Town	MISANO ADRIATICO
ZIP code	47843
Province/County	RIMINI
Address	VIALE REPUBBLICA 140
IPA Code	2489
Email	A.ROSSINI@COMUNE.MISANO-ADRIATICO.RN.IT
Phone	00390541618407
Fax	00390541613774
Certified Email (PEC)	COMUNE.MISANOADRIATICO@LEGALMAIL.IT

Partner - other data	
If in "Type of body" you selected "Public/Body Governed by PL", please specify your status	Public
Assimilated partner	
Reason to be considered Assimilated	
National cofinancing	Public
National cofinancing description	Cipe Resolution
Is VAT recoverable?	No
Details on VAT recovery	n/a

Competence	The manager responsible for EU projects has expertise in the field of spatial planning (urban planning). It is currently committed to updating the town planning instruments, both through rewriting the strategic development plan of the town and setting up new rules for the construction, redevelopment, regeneration of public and private buildings. It is also experienced in the field of mobility and transport, both on a municipal and provincial level, with particular reference to the local public transport and school transport. Also in this area some innovation are starting, such as the introduction of on-demand transportation. Another sector is the energy, with a specific attention paid to renewable sources and energy saving. The Municipality has prepared and approved the PAES (SEAP) which provides a series of actions on which it is already working. The town has joined the Call for the establishment of the FLAG, an organization funded by the European Maritime and Fisheries Fund-EMF
Organisational structure and resources	The Municipality of Misano has 136 employees, of which 8 managers, 21 technical officials, 74 qualified civil servants and 33 workers or simple civil servants. The annual budget amounts to approx. 25 million of €. The offices dealing with energy and environment, and involved in this project, are 2: the Planning Office; the Technical Service (including also the public works) and environmental services.
Expertise in EU/International projects	The municipality of Misano is currently involved in the MED project MOBILITAS, focused on the promotion of the sustainable mobility in the Mediterranean region. Furthermore, the head of the office has been involved in 5 past European projects on sustainable energy and mobility funded by EU programs such as Med, Central Europe, INTERREG and IPA Adriatic.
Benefits on participation	Municipality of Misano approved the Sustainable Energy Action Plan (SEAP)- Plan aims to decrease energy consumption, by increasing the share of energy produced from renewable sources. New trends tend to replace/complement SEAPs with new plans that will, beside energy efficiency, tackle the problem of climate changes. Through iDEAL, municipality will develop and adopt Climate adaption plan that will supplement developed SEAP. DSS will act as support in integration of Climate adaption plan with SEAP. Municipality will help in defining specific needs of public authorities regarding climate adaption planning, share their knowledge and point out the problem they have so far (WP3) and help in providing guidelines for organization of training for public servant and decision makers.

Partner - Legal representative

The legal representative is	IT
Personal tax number	GNN56D20F2440
Last name	Giannini
First name	stefano
Email	sindaco@comune.misano-adriatico.rn.it
Phone	00390541618401

Partner - Person in charge of signature (only if different from legal representative)

The person in charge of signature is	
Personal tax number	
Last name	
First name	
Role	

Partner : RAZVOJNA AGENCIJA GRADA DUBROVNIKA DURA

The partner is	HR-Other
Project partner number	4
Tax number	80026201761
Type of body	Public / Body governed by public law
Implementing Unit	INFO OFFICE FOR ENERGY EFFICIENCY
VAT exempted	No
VAT number	80026201761
Name	RAZVOJNA AGENCIJA GRADA DUBROVNIKA DURA
Name in english	CITY OF DUBROVNIK DEVELOPMENT AGENCY DURA
Legal form	Public Agency
Classification of economic activity	84.11 - General public administration activities
Exempted from chamber of commerce registration	
Registered in chamber of commerce special section	
Chamber of commerce registration place	
Chamber of commerce registration number	090021531
Chamber of commerce registration date	01/06/2016
Economic administrative index number (REA)	
REA registration date	
Country of the Legal Seat	CROATIA
Municipality	DUBROVNIK
Town	DUBROVNIK
ZIP code	20000
Province/County	DUBROVACKO-NERETVANSKA
Address	BRANITELJA DUBROVNIKA 15
IPA Code	
Email	INFO@DURA.HR
Phone	0038520638236
Fax	0038520638237
Certified Email (PEC)	

Partner - other data	
If in "Type of body" you selected "Public/Body Governed by PL", please specify your status	Public governed by public law (Directive 2014/24/EU)
Assimilated partner	
Reason to be considered Assimilated	
National cofinancing	Public
National cofinancing description	City of Dubrovnik as local authority who owns DURA is providing necessary finances for functioning while DURA's employees are mostly working on EU and other sources financed projects
Is VAT recoverable?	Yes
Details on VAT recovery	DURA can recover VAT for any expense done beyond projects that require non-refunding statement. As a limited liability company own by local authority (City of Dubrovnik) DURA is entitled to recover VAT.

Competence	DURA's area of expertise includes: implementation of the City of Dubrovnik development strategy, SMART CITY strategy, preparation-implementation of EU projects, coordination and assistance in EU and national projects, encouraging development of entrepreneurship, tourism industry, energy efficiency, civil society, urban mobility and of rural areas. By now, DURA has successfully implemented more than 20 EU projects, and is in charge of all national projects, concerning the City. 8 new EU projects recently approved by etc programmes like Central Europe, MED, Danube, Adrion are starting.
Organisational structure and resources	Total staff of DURA dedicated to EU programmes includes 12 personnel, divided through projects in several thematic sectors: energy efficiency/mobility, entrepreneurship, rural development, civil society/sport, tourism and cultural heritage.
Expertise in EU/International projects	As regional development agency in a name of City of Dubrovnik, DURA is implementing all INTERREG projects mostly from sustainable mobility theme. Various experience and duties as partner but mostly in communication, pilot testing, transfer of technology/experience and capacity building.
Benefits on participation	Capacity building, transfer of knowledge and experience. Realization of previously developed plans, projects and studies. Development of new solution that will benefit local community. More in detail, DURA as body owned by the City of Dubrovnik, through iDEAL will adopt the DSS capitalized from TERRE as support for the preparation of the climate change adaptation plan.

Partner - Legal representative

The legal representative is	HR-Other
Personal tax number	35975740167
Last name	Pilato
First name	Ana Marija
Email	apilato@dura.hr
Phone	0038520640283

Partner - Person in charge of signature (only if different from legal representative)

The person in charge of signature is	
Personal tax number	
Last name	
First name	
Role	

Partner : PARCO NATURALE REGIONALE "DUNE COSTIERE DA TORRE CANNE A TORRE S. LEONARDO"

The partner is	IT
Project partner number	5
Tax number	90037060747
Type of body	Public / Body governed by public law
Implementing Unit	N/A
VAT exempted	Yes
VAT number	
Name	PARCO NATURALE REGIONALE "DUNE COSTIERE DA TORRE CANNE A TORRE S. LEONARDO"
Name in english	REGIONAL NATURAL PARK "COASTAL DUNES FROM TORRE CANNE TO TORRE SAN LEONARDO"
Legal form	Park Authority
Classification of economic activity	91.04 - Botanical and zoological gardens and nature reserves activities
Exempted from chamber of commerce registration	Yes
Registered in chamber of commerce special section	
Chamber of commerce registration place	
Chamber of commerce registration number	
Chamber of commerce registration date	
Economic administrative index number (REA)	
REA registration date	
Country of the Legal Seat	ITALY
Municipality	OSTUNI
Town	OSTUNI
ZIP code	72017
Province/County	BRINDISI
Address	PIAZZA DELLA LIBERTÀ
IPA Code	UF9N2X
Email	INFO@PARCODUNECOSTIERE.ORG
Phone	00390831330276
Fax	00390831330276
Certified Email (PEC)	PARCODUNECOSTIERE@PEC.IT

Partner - other data	
If in "Type of body" you selected "Public/Body Governed by PL", please specify your status	Public governed by public law (Directive 2014/24/EU)
Assimilated partner	
Reason to be considered Assimilated	
National cofinancing	Public
National cofinancing description	Interministerial Committee for economic programming (CIPE) n. 10/2015
Is VAT recoverable?	No
Details on VAT recovery	VAT is a eligible cost for the partner

Competence	The Regional Natural Park of Coastal Dunes is a local public body whose primary purpose is to promote a sustainable development model, while helping to enhance the quality of life of the whole community. The Park has a long experience in management and implementation of EU Founded projects and its good financial capacity results adequate to cover the cash flow necessary for the implementation of project activities. Among the many relevant projects which had influenced and strengthened the local, regional and national policies ,it possible to highlight: PIC INTERREG IIIA Greece-Italy 2000-2006: COLECOLAM Project, ETCP - Greece-Italy 2007/2013: NAT.PRO Project, Interreg IIIA Italy-Albania 2000-2006: AMJOUELS Project, ETCP - Greece-Italy 2007/2013: BIG Project,realized by the Province of Brindisi on behalf of the Park, and LIVE YOUR TOUR project co-funded by ENPI.
Organisational structure and resources	The Regional Natural Park of Coastal Dunes from Torre Canne to Torre San Leonardo, occupies approximately 1.100 acres of the territories of Ostuni and Fasano, 8 km of which are along the coastline while the remaining part stretches inland towards the agricultural areas occupied by centuries-old olive groves. In the protected area there are numerous habitats, some of which are considered "priority" as they are likely to disappear from the territory of the European Union. Going from the shoreline inland we see first the long dune ridges covered by Mediterranean scrub and the rare juniper trees, then we pass to wetlands behind the dunes characterized by the presence of fragile habitats such as glasswort and rushes home to many migratory birds. The area is accessible through a system of paths and walkways suspended between the ponds and the basins of ancient aquaculture facilities dating back to 1200. According the Regional Law n. 31 of 2006, the Regional Park includes a Site of Community
Expertise in EU/International projects	The Regional Natural Park of Coastal Dunes from Torre Canne to Torre San Leonardo, has a great experience in management and implementation of cross border cooperation projects, obtaining usually an high level of verified expenditures. Main projects are: <ul style="list-style-type: none"> •PIC INTERREG IIIA Greece-Italy 2000-2006: COLECOLAM Project; •Interreg IIIA Italy-Albania 2000-2006: AMJOUELS Project; •ETCP - Greece-Italy 2007/2013: NAT.PRO Project; •ETCP - Greece-Italy 2007/2013: BIG Project; •LIVE YOUR TOUR Project co-funded by ENPI. The park has participated in several project proposal in the first call for ordinary project of ECTP Interreg V-A Greece-Italy 2014/2020, under evaluation.
Benefits on participation	Considering the aims of the project, The Park could considerably participate in the production of benefits for its communities living in the urbanized coastal areas. More in detail, the park will sign a Letter of Commitment to include in its activities and adopt the developed Climate Adoption plan and DSS system and use it as support for the preparation of a climate challenge specifically tailored for the natural area concerned. It will be shared with the competent local authorities. Park will share its knowledge about the climate adoption needs for protected areas what will give additional perspective in Climate vulnerability and risk analysis (WP3) and setting up DSS which will be capable to support also the area like botanical and zoological gardens and nature reserves.

Partner - Legal representative

The legal representative is	IT
Personal tax number	LVRVCN54A27E038G
Last name	Lavarra
First name	Vincenzo
Email	info@parcodunecostiere.org
Phone	00390831330276

Partner - Person in charge of signature (only if different from legal representative)

The person in charge of signature is	
Personal tax number	
Last name	
First name	
Role	

F - Project Key Data

Project acronym	iDEAL
Project title	DEcision support for Adaptation pLan
Start date	01/01/2018
End date	30/06/2019
Description	<p>The prevention, or at least reduction, of most diffuse effects of climate change affecting Italy-Croatia regions (overall extreme weather events, intensification of fires, drought, flooding, landslides) should be supported by a public sector better organized in the field of data and information available and their integrated elaboration. Climate change adaptation, together with mitigation, is a long term effort that require alternative-makers with a Decision Support System enabling informed and knowledge-based decisions.</p> <p>Starting from these assumptions, iDEAL will capitalize the DSS developed by IUAV- University of Venice within TERRE project (South-East Europe, 2012-2014). The DSS developed in TERRE project was a system based on a multi-criteria decision analysis (MCDA), where alternative actions were evaluated and classified through common and weighted indicators. Namely, indicators were shared between decision-makers of pilot cities, which expressed their priorities by assignment of weights. Thus maintaining such methodology and logics, it will be easy to capitalize the DSS of TERRE and adapt it in a specific way for supporting Climate Adaptation Plans. It will be necessary to redefine scenarios, objectives and criteria following new decision-makers' priorities and suggestions, but DSS structure will be maintained to support decision makers during decision-making process, from alternatives creation and evaluation to their ranking and selection.</p> <p>Thus, the main function of DSS is to assess alternatives climate adaptation plan in order to support decisions towards climate proof city/area based on key sustainability and adaptation measures components.</p> <p>More specifically, DSS - that will be developed by capitalizing that of TERRE - will be able to integrate environmental-climate observations with socio-economic issues, in order to allow decision-makers (end-users) to evaluate several climate adaptation planning alternatives based on their own subjective objectives. In this way, climate adaptation strategies will be proposed based on quantitative and qualitative assessment of climate analysis and assessed considering decision-makers' objectives and priorities.</p> <p>In addition, territorial vulnerability of climate impacts will be assessed and localized using new technology. Output of this process will lead to indicators and geographical information which define state of climate risk and will be incorporated into DSS. This DSS will be improved by use of Geographic Information System (GIS), since climate adaptation is based on spatial processes.</p> <p>iDEAL involves 2 Croatian and 4 Italian partners consisting of 1 regional energy agency, 1 leading university, 1 city development agency, 2 municipalities and 1 regional park.</p>
<u>Project to be capitalized</u>	
2007-2013 ETC Programme	2007 2013 South East Europe
2007-2013 ETC Project	278 - TERRE

<p>Capitalization description</p>	<p>Prevention, or reduction, of most diffused effects of climate change affecting Italy-Croatia regions - overall extreme weather events, intensification of fires, drought, flooding, landslides - should be supported by a public sector better organized in field of data & information available and their integrated elaboration.</p> <p>Climate change adaptation, together with mitigation, is a long term effort that requires alternative-makers with a Decision Support System enabling informed & knowledge-based decisions. Starting from these assumptions, this project will capitalize DSS developed by IUAV within TERRE project (SEE, 2012-2014) being a system based on a multi-criteria decision analysis (MCDA), where alternative actions are evaluated & classified through common & weighted indicators.</p> <p>Namely, indicators were shared between decision-makers of pilot cities, which by assignment of weights expressed their priorities. Thus maintaining such methodology & logics, it will be easy to capitalize DSS of TERRE and adapt it in a specific way for supporting Climate Adaptation Plans.</p> <p>It will be necessary to redefine scenarios, objectives and criteria following new decision-makers' priorities and suggestions, but DSS structure will be maintained to support decision makers during decision-making process, from alternatives creation & evaluation to their ranking & selection.</p> <p>Thus, the main function of DSS is to assess alternatives climate adaptation plan in order to support decisions towards climate proof city / areas based on key sustainability and adaptation measures components. More specifically, DSS that will be developed by capitalizing the one of TERRE will be able to integrate environmental-climate observations with socio-economic issues in order to allow decision-makers (end-users) to evaluate several climate adaptation planning alternatives based on their own subjective objectives. In this way, climate adaptation strategies will be proposed based on quantitative and qualitative assessment of climate analysis & assessed considering decision-makers' objectives & priorities. In addition, territorial vulnerability of climate impacts will be assessed & localized using new technology. Outputs of this processes will lead to indicators & geographical information which define state of climate risk and will be incorporate into DSS. This DSS will be improved by use of Geographic Information System (GIS), since climate adaptation is based on spatial processes.</p>
<p><u>Project relevance</u></p>	
<p>Territorial challenges tackled</p>	<p>The last report of EEA-European Environment Agency on "Climate change, impacts and vulnerability in Europe 2016" points out key climate change and impacts for the main bio-geographical regions in Europe. Regarding the Mediterranean region, some of the main changes and impacts reported by EEA Report (and by the more territorially focused Italy-Croatia Cooperation Programme) materialized themselves in the cities/territories involved in this project, namely:</p> <ul style="list-style-type: none"> -large increase in heat extremes; -decrease in precipitation and river flow; - increasing risk of drought; -increasing risk of biodiversity loss; - increasing risk of forest fires (as happened in the surroundings of Dubrovnik and in Gargano / Puglia); - increased competition between different water users (with high pressure during summer tourism peaks); - increase in mortality from heat waves; - expansion of habitats for southern diseases vectors; - increase in energy demand for cooling (in Italy, electrical energy consumption peak in 2016 was reached during the summer); - increase in multiple climatic hazards; - intensification of extreme weather events causing heavy rainfall with consequent flooding and landslides, in coastal and inland areas, or heavy snows, as those that affected Romagna in winter 2012 or Marche and Abruzzi in winter 2017 (in combination with earthquakes). - accelerated coastal erosion; - subsidence and saltwater intrusion into freshwater systems. <p>Those listed above are the main common territorial challenges, related to climate change, that the project partners involved in this project will tackle, for which the envisaged DSS will be a useful supporting tool for the elaboration and implementation of climate adaptation plans.</p>

Project approach	<p>New approaches and tools are needed to design and implement in an appropriate way long-term strategies and plans of adaptation to climate change. Too often, increased knowledge accumulated at global level on climate change by IPCC-Intergovernmental Panel on Climate Change and by worldwide most sophisticated scientific centres, does not correspond to a parallel enhancement of knowledge on how climate change works at local and micro level, and hence consequent and coherent policies.</p> <p>The role of regional/local authorities is of key importance to face the “last mile” of climate change. As a result, Vulnerability Mapping, foreseen within GIS-Geographic Information System (it captures, stores, analyses, manages and present data that are linked to geographic location), puts this in relation with the capitalized DSS.</p> <p>This approach will permit, for example, to assist policy-makers during decision-making process to better understand where are localized adaptation problems - streets, roads, districts that are more frequently affected by heavy rainfall and flooding, or areas more frequently damaged by sea-storms -, to create and assess possible alternative interventions, and establish a list of interventions able to take into account administrative priorities and trade-off.</p> <p>Thus, more informed decisions, based on data storage linked to geographical location, evaluation of different alternatives and scenarios as well as their different socio-economic impacts, will be allowed by the envisaged DSS.</p> <p>Its database will also contain data related to temperature trends, level of precipitations and any other useful data for the series of years available, in such a way as to get a climate profile of the cities/territories concerned</p>
Cooperation need	<p>The capitalization of the DSS set up within the project TERRE, needs an involvement of those who developed such DSS in TERRE (IUAV-University of Venice) and some public bodies willing to adopt it as supporting tools for the elaboration and implementation of the Climate Adaptation Plans.</p> <p>IUAV also manages and regularly updates a database with the best worldwide and European climate change mitigation and adaptation measures, that will be very useful also for the project iDEAL, in order to collect and analyse case-studies and identify some benchmarks.</p> <p>As a result, IUAV will capitalize and adapt the TERRE's DSS by closely working, in the cross-border context of the project , with policy-makers, officials and main stakeholders by municipalities, counties, provinces, regional agencies (environmental agencies, NGOs active in the environmental fields, chambers of commerce etc.) involved by project partners:</p> <ul style="list-style-type: none"> •IRENA - regional energy agency, supporting Istrian County, and providing advisory services for cities (10) and municipalities (31) in the county, in all matters related to energy/climate planning, •the Municipalities of Misano, and Pesaro, •DURA-Dubrovnik (development agency of the city of Dubrovnik), •Regional Park Dune Costiere of Puglia Region.
Project focus	
Programme specific objective	2.1
Programme result indicator	2.1R - Inhabitants benefiting from planning of adaptation measures
Project overall objective	<p>The project overall objective is to support local public administrations to take appropriate decisions related to climate adaptation measures and to develop coherent and appropriate climate adaptation plans for both Croatian and Italian territories. This overall objective will be achieved through a shared process of knowledge construction and through the implementation of a common DSS-Decision Support System, developed by capitalizing the DSS created within the project TERRE (South-East Europe).</p>
Project results	<p>So 1 - To put at disposal of policy-makers data and information, and thus knowledge, useful to evaluate different alternatives and options for climate change planning (CCP); this will allow to enhance the capacity of policy-makers to take more informed decisions;</p> <p>So 2 - Increase the number of inhabitants benefitting from climate adaptation planning. These results are very important because the climate issues, in spite of more than 6000 sustainable energy action plans adopted in Europe, don't still are a real priority in the political agenda and don't represent a new paradigm for selecting interventions and funds allocation.</p>
Project specific objective 1 title	To capitalize DSS of TERRE by adapting and testing it as tool to support climate change planning

Project specific objective 1 description	Through maintaining and capitalising the methodology of the DSS set up within TERRE, a new DSS specific for support Climate Adaptation Plans will be created. It will be necessary to redefine scenarios, objectives and criteria following new decision-makers' priorities and suggestions. Thus, it will be developed a DSS able to support decision makers during decision-making process, by providing a structured presentation of possible alternatives evaluate them following quantitative and qualitative indicators, ranking and selection among them. Hence the main function of the DSS is to assess with coherent and organized data alternative climate adaptation plans in order to create a climate proof city/area based on key sustainability and adaptation measures components. The DSS will be supported by a GIS-Geographic Information System to observe and manage the spatial processes to which the climate adaptation is linked. In that way the DSS will provide a real decision aiding, supporting the decision-makers during the entire policy process.
Project specific objective 2 title	Create attention and knowledge around the climate change adaptation and mainstreaming measures
Project specific objective 2 description	In perspective approx 400.000 inhabitants living in the regions/cities covered by the project iDEAL, plus the city users and tourists will benefit from the climate adaptation planning set up by the project.
Project specific objective 3 title	
Project specific objective 3 description	
Outputs and results durability	Climate adaptation plans developed by the project will be adopted by involved municipalities/counties and they will sign a Letter of Intent to use developed DSS system as one of tools to support their decisions and choice on climate adaptation measures. They will use DSS for further development and revision of climate adaptation plans. The new knowledge and capabilities acquired by policy-makers will have a long duration, up to when they will become obsolete, because they will be used in daily activities of the policy-makers concerned, whilst the number of inhabitants benefitting from climate adaptation planning should increase as effect of a more diffused and refined use of the DSS envisaged.
Outputs and results transferability	DSS envisaged, as open tool, can be adopted by any other organization willing to undertake a well knowledge-based climate adaptation planning, first of all by the municipalities involved in the new initiative Mayor Adapt. The Covenant of Mayors Initiative on Climate Change Adaptation was set up by the European Commission to engage cities in taking action to adapt to climate change. It was launched in 2014 as a parallel adaptation initiative to Covenant of Mayors, which focused on mitigation. In 2015, the European Commission merged the two initiatives in an effort to promote an integrated approach to climate and energy action. From 2017 onwards, Mayors Adapt will be entirely integrated into Covenant of Mayors for Climate and Energy
Intervention field	Adaptation to climate change measures and prevention and management of climate related risks e.g. erosion, fires, flooding, storms and drought, including awareness raising, civil protection and disaster management systems and infrastructures
Project context	
Coherence with EUSAIR	Yes
EUSAIR description	The EUSAIR, at the Pillar 3, highlights as the Adriatic and Ionian Region is vulnerable to disasters and to the impact of climate change and comprehensive actions to adapt to those circumstances are needed. Furthermore, EUSAIR points out that enhancing cooperation in this area, through different actions such as conducting adequate comprehensive risk assessment, implementing a disaster risk management policy, as well as developing a regional strategy on adaptation to climate change, will make the Region more resilient to such changes. The objectives and actions of iDEAL will contribute to the above mentioned macro-regional strategy. Representatives of the countries coordinating the Pillar 3 (Slovenia and Bosnia-Herzegovina) will be invited in the Final High Level Project Event in order to share the project's outputs and results.
Coherence with EUSALP	Yes
Coherence with EUSDR	Yes
Coherence with relevant policies and plans (e.g. S3, RBMP, MSP, ICS, Urban and Regional Mobility plans)	Yes

Description of the coherence	<p>The project is coherent with:</p> <ul style="list-style-type: none"> - the EU strategy on adaptation to climate change, in particular with 2 out of 3 of its objectives, namely: 2) promoting better informed decision-making; 3) promoting adaptation in key vulnerable sectors; - Green Paper on the prevention and insurance of disasters, COM (2013) 213 - Climate change adaptation, marine and coastal issues, Commission Staff Working Document, SWD (2013) 133 - Guidelines on developing adaptation strategies, Commission Staff Working, SWD (2013) 134. <p>The project is also coherent and contributes to the Mayor Adapt initiative, for which could become a useful supporting tool for the municipalities involved.</p> <p>The project is coherent with the National Strategies on Climate Change Adaptation adopted in Italy and Croatia in 2014 and with the SEAP-Sustainable Energy Action Plans adopted at municipal level, that should evolve to the new Adaptation Plans.</p>
Synergies	<p>The project is synergic with the following projects, in which PPs have been involved:</p> <p>Istria County HOLISTIC - The project is intended to reduce the number and the impact of forest fires, to protect people, natural environment and properties, and in particular to promote fire prevention among rural communities in fire prone areas of regions facing the Adriatic. (http://www.adriaholistic.eu/project/background)</p> <p>IUAV-University of Venice LIFE – Master Adapt (MAinSTreaming Experiences at Regional and local level for adaptation to climate change) LIFE – Urban Proof (Climate Proofing Urban Municipalities) MED – Co-Evolve (Promoting the co-evolution of human activities and natural systems for the development of sustainable coastal and maritime tourism) CENTRAL EU – UHI (Urban Heat Island)</p> <p>Municipality of PESARO – Life Sec Adapt -Upgrading sustainable energy communities in mayor adapt initiative by planning climate change adaptation strategies. This project is aimed at increasing the resilience capacity of local communities to climate change, fostering the transition towards a low carbon economy. Its main objectives are: awareness raising of regional and local decision-makers; reduce the knowledge gap of regional and local administrators about the vulnerability risks of the territories; adopt climate adaptation strategies and plans; creation and testing of a monitoring system on energy-climate.</p>
Build on knowledge	<p>The project will also try to draw inspiration from other two very interesting DSS experiences. The two experiences that we want consider during the project implementation are:</p> <p>The LAND CARE 2020 project aims at developing and providing tools, by which decision making of agriculture and further stakeholders in the rural areas can be supported. This DSS is structured as a knowledge platform, which can be adapted to different regions and in which interactive simulations of selected scenarios can be performed.</p> <p>The DESYCO is a DSS for the assessment and management of multiple climate change impacts on coastal areas and related ecosystems and it is based on Multi-Criteria Decision Analysis (MCDA), in order to identify and prioritize areas and targets at risk in the considered region.</p>
Cooperation criteria	
Joint development	Yes
Joint development description	All the project partners contributed to the project generation, by supplying data and information, ideas, priorities, actions, inputs and refinements to the initial draft prepared by the Lead Partner. A real distribution of tasks, according to the skills and abilities of each project partner, has been designed
Joint implementation	Yes
Joint implementation description	Under the overall coordination and responsibility of the Lead Partner and a constant commitment of each project partner, the activities described in the Application Form will properly be carried out and coordinated, within the planned time schedule and by achieving the expected quality level.
Joint staffing	Yes
Joint staffing description	The project staff will be based on 1 joint project manager, 1 joint financial manager and 1 joint communication manager (appointed by the Lead Partner), who will keep regular contacts with the project partners for the fulfilment of their tasks. Any duplication of functions will be avoided.
Joint financing	Yes

Joint financing description	The project is based on one budget, which is the sum of each partner allocation, mirroring activities that they will carry out, and allocated on real cost basis. A partnership agreement, incorporating subsidy contract duties and obligations, will be signed by the Lead Partner and project partners.
<u>Horizontal principles</u>	
The project contributes to sustainable development	Yes
Description of the contribution to sustainable development	The project has been designed as support to the elaboration of the Climate Adaptation Plans, key aspect of any sustainable development. Furthermore, the project implementation will adopt from the beginning a Code of Conduct for the application of measures to reduce environmental impacts: videoconferencing when possible, public transport for taking part in the project's meetings, printing on certified FSC paper, green procurement, short supply chain, limited use of energy and water.
The project contributes to equal opportunities and non-discrimination	Yes
Description of the contribution to equal opportunities and non-discrimination	iDEAL prohibits discrimination against and harassment of any participant because of race, colour, national regional or ethnic origin, age, religion, disability, sex, sexual orientation, gender identity and expression. To ensure that all partners and external suppliers will observe this principle, all will sign a "NON-DISCRIMINATION STATEMENT". All personnel who are responsible in development and implementation of project activities are charged to support this effort and to respond promptly and appropriately.
The project contributes to equality between men and women	Yes
Description of the contribution to equality between men and women	Coherently with the strategy on equal opportunities for women and men within the European Union 2014-2020, during the project implementation, equal opportunities and non-discrimination will be respected: Lead partner and project partners will involve male and female specialists and the relevant tasks will be distributed with compliance to the same criteria. Moreover, a specific training session will be provided at the project kick-off to guide the PPs on respecting these principle in the implementation phase.
<u>NATURA 2000</u>	
Project with a likely effect on a natural habitat Natura 2000 sites	No
Only soft intangible measures are concerned	
Justification	
<u>Contact person</u>	
First name of the project contact person	Nikola
Last name of the project contact person	Petric
Body/Institution	IRENA-ISTARSKA REGIONALNA ENERGETSKA AGENCIJA D.O.O.
Phone	0038552351554
Email	irena@irena-istra.hr

Programme output indicator

Programme output indicator	2.102 + Plans of adaptation measures put in place
Project main outputs description	5 Climate adaptation plans (one for each pilot city/area) will be defined and adopted by involved municipalities/counties.
Programme output indicator	2.101 + Climate change monitoring systems put in operation
Project main outputs description	1 monitoring systems put in operation and adapted for 5 Climate adaptation plans previously adopted by involved municipalities/counties.

Target groups

Target group	9 - General public
Target value	10000
Description	Citizens in pilot areas will be addressed through Project Communication and Capitalization activities. All interested will be invited to participate in one high level event that will be free for all public interested in climate issues.

Target group	10 - Local, regional and national public authorities and related entities
Target value	1
Description	Policy-makers and officials working in fields affected by climate change (overall territorial and spatial planning; environment; energy and water).

Target group	11 - Regional and local development agencies, environmental agencies, regional associations
Target value	25
Description	Regional and local development agencies, chamber of commerce and other business support organizations related to energy and climate changes will be invited to high level event. They will be recipients of the project newsletter.

Target group	12 - NGOs
Target value	25
Description	The target group includes: local/regional NGOs and associations whose scope covers environmental protection, and sustainable development; international associations/networks for the promotion of sustainable energy and the protection of the environment. They will be invited to high level event and will be recipients of the project newsletter.

Target group	14 - Universities and research institutes
Target value	25
Description	The target group is formed by research centres, universities and their departments carrying out research related to integrated climate changes. They will be invited to high level event and will be recipients of the project newsletter.

G - Communication approach

Title of communication objective 1	To reach the actors of the decision-making process involved in climate change adaptation planning
Description	The communication will sensitize the actors concerned (policy-makers and officials of municipalities, counties, regional development agencies, energy, environmental and meteorological agencies etc.) about the key importance to take more informed and knowledge-based decisions via using the DSS envisaged.
Target groups	Policy makers and officials of municipalities, counties, regional development agencies, environmental and meteorological agencies etc.
Tactics/approach	A stakeholder directory will be created within the WP2 with details of the people to be contacted, overall via e-mail and videoconferences. Social Media tools (Facebook, Instagram, LinkedIn, Twitter, Google ++) will be used to animate discussions and collect ideas about climate adaptation measures and plans

Title of communication objective 2	To inform citizens about the key role of Climate Adaptation
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Description	Communication will make more evident to citizens the link between the global warming and how it materialized itself at local/micro level, and how on this level the project iDEAL will work.
Target groups	Regional/local communities.
Tactics/approach	Press conferences, press releases, an intense social media activity (Facebook, Instagram, LinkedIn, Twitter, Google ++) to animate discussions and collect ideas about the climate change, about how it looks locally, about how to adapt to it (in combination with mitigation).

H - Budget general information

Does the project opt for staff simplified cost option?	No
Does the project require office and administration costs? (15% of staff costs)?	Yes
Does the project include small scale infrastructures?	No
Evidence of net revenues	No
Activities outside the programme area	No

Net revenues

WP TITLE	Partner	Net revenues
Total		

I - Project

Project main location

Country	HR
Municipality	LABIN
Address	RUDARSKA
Civic number	1
ZIP code	52220
Town	LABIN

Project other locations

Country	IT
Municipality	PESARO
Address	PIAZZA DEL POPOLO
Civic number	1
ZIP code	61121
Town	PESARO

Project other locations

Country	HR
Municipality	DUBROVNIK
Address	BRANITELJA DUBROVNIKA
Civic number	15
ZIP code	20000
Town	DUBROVNIK

Project other locations

Country	IT
Municipality	OSTUNI
Address	PIAZZA DELLA LIBERTÀ
Civic number	1
ZIP code	72017
Town	OSTUNI

Project other locations

Country	IT
Municipality	VENEZIA
Address	SANTA CROCE
Civic number	191
ZIP code	30135
Town	VENEZIA

Project other locations

Country	IT
Municipality	MISANO ADRIATICO
Address	VIA DELLA REPUBBLICA
Civic number	140
ZIP code	47843
Town	MISANO ADRIATICO

Project workplan

WP (N/Title)	Activity (N/Title)	Activity start date	Activity end date	Involved partners (EN Name)
WP 0 - Project preparation	Act 0.1 Preparation of the proposal	01/02/2017	09/05/2017	IRENA – ISTRIAN REGIONAL ENERGY AGENCY L.T.D.
WP 1 - Project management and coordination of activities	Act 1.1 Start-up activities	01/01/2018	28/02/2018	CITY OF DUBROVNIK DEVELOPMENT AGENCY DURA; IRENA – ISTRIAN REGIONAL ENERGY AGENCY L.T.D.; IUAV UNIVERSITY OF VENICE; MUNICIPALITY OF MISANO ADRIATICO; MUNICIPALITY OF PESARO; REGIONAL NATURAL PARK "COASTAL DUNES FROM TORRE CANNE TO TORRE SAN LEONARDO"

WP (N/Title)	Activity (N/Title)	Activity start date	Activity end date	Involved partners (EN Name)
WP 1 - Project management and coordination of activities	Act 1.2 Day-to-day project management, coordination and internal communication	01/01/2018	30/06/2019	CITY OF DUBROVNIK DEVELOPMENT AGENCY DURA; IRENA – ISTRIAN REGIONAL ENERGY AGENCY L.T.D.; IUAV UNIVERSITY OF VENICE; MUNICIPALITY OF MISANO ADRIATICO; MUNICIPALITY OF PESARO; REGIONAL NATURAL PARK "COASTAL DUNES FROM TORRE CANNE TO TORRE SAN LEONARDO"
WP 1 - Project management and coordination of activities	Act 1.3 Steering and monitoring of the project implementation	01/01/2018	30/06/2019	CITY OF DUBROVNIK DEVELOPMENT AGENCY DURA; IRENA – ISTRIAN REGIONAL ENERGY AGENCY L.T.D.; IUAV UNIVERSITY OF VENICE; MUNICIPALITY OF MISANO ADRIATICO; MUNICIPALITY OF PESARO; REGIONAL NATURAL PARK "COASTAL DUNES FROM TORRE CANNE TO TORRE SAN LEONARDO"
WP 1 - Project management and coordination of activities	Act 1.4 Financial management	01/01/2018	30/06/2019	CITY OF DUBROVNIK DEVELOPMENT AGENCY DURA; IRENA – ISTRIAN REGIONAL ENERGY AGENCY L.T.D.; IUAV UNIVERSITY OF VENICE; MUNICIPALITY OF MISANO ADRIATICO; MUNICIPALITY OF PESARO; REGIONAL NATURAL PARK "COASTAL DUNES FROM TORRE CANNE TO TORRE SAN LEONARDO"
WP 2 - Project Communication and Capitalization activities	Act 2.1 Start-Up Activities - SMART communication planning	01/01/2018	31/10/2018	CITY OF DUBROVNIK DEVELOPMENT AGENCY DURA; IRENA – ISTRIAN REGIONAL ENERGY AGENCY L.T.D.; IUAV UNIVERSITY OF VENICE; MUNICIPALITY OF MISANO ADRIATICO; MUNICIPALITY OF PESARO; REGIONAL NATURAL PARK "COASTAL DUNES FROM TORRE CANNE TO TORRE SAN LEONARDO"
WP 2 - Project Communication and Capitalization activities	Act 2.2 Communication tools and materials	01/01/2018	30/06/2019	CITY OF DUBROVNIK DEVELOPMENT AGENCY DURA; IRENA – ISTRIAN REGIONAL ENERGY AGENCY L.T.D.; IUAV UNIVERSITY OF VENICE; MUNICIPALITY OF MISANO ADRIATICO; MUNICIPALITY OF PESARO; REGIONAL NATURAL PARK "COASTAL DUNES FROM TORRE CANNE TO TORRE SAN LEONARDO"
WP 2 - Project Communication and Capitalization activities	Act 2.3 Social Media, Digital activities and Media Relations CAMPAIGNS	01/07/2018	30/06/2019	CITY OF DUBROVNIK DEVELOPMENT AGENCY DURA; IRENA – ISTRIAN REGIONAL ENERGY AGENCY L.T.D.; IUAV UNIVERSITY OF VENICE; MUNICIPALITY OF MISANO ADRIATICO; MUNICIPALITY OF PESARO; REGIONAL NATURAL PARK "COASTAL DUNES FROM TORRE CANNE TO TORRE SAN LEONARDO"
WP 2 - Project Communication and Capitalization activities	Act 2.4 Dissemination Events and Participatory Planning Processes	01/01/2018	30/06/2019	CITY OF DUBROVNIK DEVELOPMENT AGENCY DURA; IRENA – ISTRIAN REGIONAL ENERGY AGENCY L.T.D.; IUAV UNIVERSITY OF VENICE; MUNICIPALITY OF MISANO ADRIATICO; MUNICIPALITY OF PESARO; REGIONAL NATURAL PARK "COASTAL DUNES FROM TORRE CANNE TO TORRE SAN LEONARDO"

WP (N/Title)	Activity (N/Title)	Activity start date	Activity end date	Involved partners (EN Name)
WP 2 - Project Communication and Capitalization activities	Act 2.5 Communication Evaluation and Feedback	01/01/2018	30/06/2019	CITY OF DUBROVNIK DEVELOPMENT AGENCY DURA; IRENA – ISTRIAN REGIONAL ENERGY AGENCY L.T.D.; IUAV UNIVERSITY OF VENICE; MUNICIPALITY OF MISANO ADRIATICO; MUNICIPALITY OF PESARO; REGIONAL NATURAL PARK "COASTAL DUNES FROM TORRE CANNE TO TORRE SAN LEONARDO"
WP 2 - Project Communication and Capitalization activities	Act 2.6 MAINSTREAMING, TRANSFERRING AND CROSS-FERTILISING	01/01/2018	30/06/2019	CITY OF DUBROVNIK DEVELOPMENT AGENCY DURA; IRENA – ISTRIAN REGIONAL ENERGY AGENCY L.T.D.; IUAV UNIVERSITY OF VENICE; MUNICIPALITY OF MISANO ADRIATICO; MUNICIPALITY OF PESARO; REGIONAL NATURAL PARK "COASTAL DUNES FROM TORRE CANNE TO TORRE SAN LEONARDO"
WP 3 - DEFINITION AND MONITORING OF CLIMATE ADAPTATION PLANS	Act 3.1 CLIMATE VULNERABILITY AND RISK ANALYSIS	01/02/2018	01/08/2018	CITY OF DUBROVNIK DEVELOPMENT AGENCY DURA; IRENA – ISTRIAN REGIONAL ENERGY AGENCY L.T.D.; IUAV UNIVERSITY OF VENICE; MUNICIPALITY OF MISANO ADRIATICO; MUNICIPALITY OF PESARO; REGIONAL NATURAL PARK "COASTAL DUNES FROM TORRE CANNE TO TORRE SAN LEONARDO"
WP 3 - DEFINITION AND MONITORING OF CLIMATE ADAPTATION PLANS	Act 3.2 CLIMATE ADAPTATION PLANS	01/08/2018	01/03/2019	CITY OF DUBROVNIK DEVELOPMENT AGENCY DURA; IRENA – ISTRIAN REGIONAL ENERGY AGENCY L.T.D.; IUAV UNIVERSITY OF VENICE; MUNICIPALITY OF MISANO ADRIATICO; MUNICIPALITY OF PESARO; REGIONAL NATURAL PARK "COASTAL DUNES FROM TORRE CANNE TO TORRE SAN LEONARDO"
WP 3 - DEFINITION AND MONITORING OF CLIMATE ADAPTATION PLANS	Act 3.3 MONITORING SYSTEM	01/03/2019	30/06/2019	CITY OF DUBROVNIK DEVELOPMENT AGENCY DURA; IRENA – ISTRIAN REGIONAL ENERGY AGENCY L.T.D.; IUAV UNIVERSITY OF VENICE; MUNICIPALITY OF MISANO ADRIATICO; MUNICIPALITY OF PESARO; REGIONAL NATURAL PARK "COASTAL DUNES FROM TORRE CANNE TO TORRE SAN LEONARDO"
WP 4 - SETTING UP OF A DECISION SUPPORT SYSTEM AS SUPPORT TO CLIMATE CHANGE ADAPTATION PLANNING	Act 4.1 CONSTRUCTION OF THE COMMON AND SHARED EVALUATION FRAMEWORK	01/02/2018	01/08/2018	CITY OF DUBROVNIK DEVELOPMENT AGENCY DURA; IRENA – ISTRIAN REGIONAL ENERGY AGENCY L.T.D.; IUAV UNIVERSITY OF VENICE; MUNICIPALITY OF MISANO ADRIATICO; MUNICIPALITY OF PESARO; REGIONAL NATURAL PARK "COASTAL DUNES FROM TORRE CANNE TO TORRE SAN LEONARDO"
WP 4 - SETTING UP OF A DECISION SUPPORT SYSTEM AS SUPPORT TO CLIMATE CHANGE ADAPTATION PLANNING	Act 4.2 SETTING UP A DSS AS SUPPORT TO CLIMATE CHANGE ADAPTATION PLANNING	01/08/2018	01/03/2019	CITY OF DUBROVNIK DEVELOPMENT AGENCY DURA; IRENA – ISTRIAN REGIONAL ENERGY AGENCY L.T.D.; IUAV UNIVERSITY OF VENICE; MUNICIPALITY OF MISANO ADRIATICO; MUNICIPALITY OF PESARO; REGIONAL NATURAL PARK "COASTAL DUNES FROM TORRE CANNE TO TORRE SAN LEONARDO"

WP (N/Title)	Activity (N/Title)	Activity start date	Activity end date	Involved partners (EN Name)
WP 4 - SETTING UP OF A DECISION SUPPORT SYSTEM AS SUPPORT TO CLIMATE CHANGE ADAPTATION PLANNING	Act 4.3 TRAINING ON DSS	01/02/2019	31/05/2019	CITY OF DUBROVNIK DEVELOPMENT AGENCY DURA; IRENA – ISTRIAN REGIONAL ENERGY AGENCY L.T.D.; IUAV UNIVERSITY OF VENICE; MUNICIPALITY OF MISANO ADRIATICO; MUNICIPALITY OF PESARO; REGIONAL NATURAL PARK "COASTAL DUNES FROM TORRE CANNE TO TORRE SAN LEONARDO"

Work package details 0

Work package number	0
Title	Project preparation
Description	IRENA, as project partner involved in the previous South-East Europe project "TERRE", prepared a first draft proposal to be circulated between the identified potential project partners. As scientific partner and creator of the Decision Support System developed within TERRE, IUAV-University of Venice revised the above mentioned draft. Then the draft was shared with other project partners Municipality of Misano Adriatico, DURA Dubrovnik, Municipality of Pesaro, and Parco Puglia "Dune Costiere", which contributed with information, integrations, modifications, based on their distinct areas of expertise, and experiences gathered and issues identified at territorial level by each PP. The final version of the project proposal in the present Application Form is, consequently, the result of the above mentioned extensive and intensive cooperative process. The scope, objectives, results and outputs, budgets, and time-plan has been collaboratively developed; this is depicted in distribution of tasks and activities in the work-plan, taking also into account partners' skills & typologies, regional profiles and access to different types of target groups.
WP expected outputs	N/A
Durability of WP outputs	N/A
Transferability of WP outputs	N/A
Responsible partner	IRENA – ISTARSKA REGIONALNA ENERGETSKA AGENCIJA D.O.O.
Budget	€ 15.000,00

Activity details 0.1

Activity number	1
Title	Preparation of the proposal
Description	As written above, IRENA, as project partner involved in the previous SEE project "TERRE", prepared a first draft proposal to be circulated between the project partners envisaged. As scientific partner and creator of the Decision Support System developed within TERRE, IUAV-University of Venice revised the above mentioned draft, then shared with all the other project partners that provided their inputs. The project preparation is the result of the above mentioned cooperative process.
Start date	01/02/2017
End date	09/05/2017
Activity deliverables	Definitive Application Form of the project iDEAL.

Activity budget	€ 15.000,00
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Activity locations	
Municipality	
Address	
ZIP code	
Town	

Work package details 1

Work package number	1
Title	Project management and coordination of activities
Description	<p>Sound project quality management, respecting carbon footprint principles, is ensured by joint Project Management Team:</p> <p>Project Manager - drives partners' project implementation, monitors respecting of timetables, ensures internal information flows, prepares progress reports</p> <p>Financial Manager - runs & monitors financial aspects, assists PP</p> <p>Communication Manager - plans & coordinates dissemination actions</p> <p>Quality / Risk Manager - carries out quality audits, sets-up risks & mitigation procedures.</p> <p>Each PP will actively contribute to project success by setting up similar teams.</p> <p>Consensus driven decision making is ensured by a Steering Committee (1 member per PP) that runs strategic project coordination and evaluation.</p> <p>Potential risks identified and related mitigation measures</p> <p>1. Due to political, financial, organisational changes during project lifetime, a PP could decide to WITHDRAW from PARTNERSHIP.</p> <p>Mitigation measure (MM): LP tries to persuade PP; if fails, pending PP activities + budget are taken over by other or new PP.</p> <p>2. Years of experiences with EU projects implementation have shown that it sometimes happens that expected project OUTPUTS, DELIVERABLES & RESULTS are of LOWER QUALITY than planned, and deadlines are not respected. MM: WP coordinators will assist PPs in difficulty by providing guidance & advices. Insufficient outputs & deliverables will not be accepted and improvements will be required, up to reaching the desired qualitative level.</p> <p>3. Experience shows that FINANCIAL DELAYS are overall caused by complicated public procurement procedures (PPP) within public administrations or temporary financial shortage by private partners or public bodies depending on state budget transfers.</p> <p>MM: a rigorous budget control mechanism will be set up from beginning, which will be sufficiently sensitive to provide in time warning of any likely problem and remedial actions to be taken. PPP will be accelerated.</p>
WP expected outputs	N/A
Durability of WP outputs	N/A
Transferability of WP outputs	N/A
Responsible partner	IRENA – ISTARSKA REGIONALNA ENERGETSKA AGENCIJA D.O.O.
Budget	€ 197.033,20

Activity details 1.1

Activity number	1
Title	Start-up activities
Description	<p>After project approval, a 1st online meeting will permit to discuss on rules of functioning of Steering Committee and on Work Plan.</p> <p>At kick-off meeting, partnership will:</p> <ul style="list-style-type: none"> - Agree on rules and establish a Steering Committee, chaired by LP and composed by 1 member per PP, that supervises project implementation, takes strategic decisions, evaluates performances. - Agree on detailed Work Plan, with tasks of each one, expected outputs and results, deadlines, corrective measures in case of deviations or delays. The result-oriented of iDEAL approach will be addressed. - Schedule 3 next Steering Committee and 2 intermediate + 1 final transnational project meetings, plus online meetings.
Start date	01/01/2018
End date	28/02/2018
Activity deliverables	<p>Project start-up requirements:</p> <p>Subsidy contract – target value: 1; date of delivery: 31/01/2018</p> <p>Partnership agreement –target value: 1; date of delivery: 31/01/2018</p> <p>Establishment of the Steering Committee:</p> <p>List of members and agreed rules of the Steering Committee - target value: 1; date of delivery: 28/02/2018</p> <p>Calendar for SC, transnational and online meetings - target value: 1; date of delivery: 28/02/2018</p> <p>Detailed Work Plan</p> <p>Work Plan - target value: 1; date of delivery: 28/02/2018</p>
Activity budget	€ 9.934,10

Activity locations	
Municipality	
Address	
ZIP code	
Town	

Activity details 1.2

Activity number	2
Title	Day-to-day project management, coordination and internal communication
Description	<p>LP(WP coordinator)set-up a PMT/Project Management Team,composed by a Project manager,a Financial Manager,a Communication Manager and a Quality-Risk Manager to ensure a sound administrative,technical,financial and quality project management,coordination and monitoring.This team will be assisted by external experts recruited through Public Procurement Procedure.In this way,all partners will guarantee:</p> <ul style="list-style-type: none"> -Respect of agreed work-plan and timetable,deadlines for technical and financial periodic Progress Reports to JTS/MA,internal communication flow; -Respect of spending forecasts.The level of expenditure per period,per PP and at project level will be periodically monitored. PPs lagging behind will be solicited and supported to find appropriate solutions to tackle the delays. -Providing technical/financial supporting documents to permit monitoring state of advancement of project activities -Risk prevention and mitigation by identification, evaluation and control of critical points.
Start date	01/01/2018
End date	30/06/2019
Activity deliverables	<p>Establishment of project management team at LP and PP level Lists of team members – target value: 1; Date of delivery: 28/02/2018</p> <p>Technical and financial reporting: 2 Progress Reports (technical-narrative and financial-administrative) + 1 Final Report (technical-narrative and financial-administrative) Target value 1 – Date of delivery: 30/06/2018 Target value 1 – Date of delivery: 31/12/2018 Target value 1 – Date of delivery: 30/06/2019</p> <p>Costs Certification Dossiers - Target value 3 – Date of delivery: 30/06/2018;31/12/2018; 30/06/2019</p>
Activity budget	€ 82.706,60

Activity locations	
Municipality	
Address	
ZIP code	
Town	

Activity details 1.3

Activity number	3
Title	Steering and monitoring of the project implementation
Description	<p>iDEAL planned a number of OFFLINE transnational project meetings: -2 Intermediate projects meetings -1 Final meeting ONLINE project meetings are planned: on average 2 additional online meetings in each semester will be scheduled for interactive internal communication between project partners: expected total is 6. The steering of the project implementation will be ensured through the structure and process described in Activity 1.2, whilst external evaluators will be selected by the WP coordinator to monitor and assess project's progress in achievement of objectives, planned deliverables and outputs as well as expected results. This process is guaranteed also by "Quality Project Management" based on Quality Project Management Plan – A tool for LP and PP to measure the delivery and process of activities, objectives and deliverables. Activities will assure the adoption of concrete measures to respect of horizontal principles. 2 intermediate and 1 final monitoring reports will be issued.</p>
Start date	01/01/2018
End date	30/06/2019
Activity deliverables	<p>Cross-border project meetings Agendas, minutes, lists of participants and presentations of 3 project meetings and minutes of 3 Steering Committee's meetings organized by PP2, PP3 and PP5 Target value: 2 – Date of delivery: 30/06/2018 Target value: 2 – Date of delivery: 31/12/2018 Target value 2 - Date of delivery: 30/06/2019 Online meetings Target value: 2 – Date of delivery: 30/06/2018 Target value: 2 – Date of delivery: 31/12/2018 Target value 2 - Date of delivery: 30/06/2019 Project monitoring reports First project monitoring report - target value: 1 – Delivery date: 30/06/2018 Second project monitoring report – target value: 1 – Delivery date: 31/12/2018 Final project monitoring report – target value 1: – Delivery date: 30/06/2019 Quality Project Management Quality Project Management Plan - A tool for LP and PP to measure the delivery and process of activities, objectives and deliverables as defined by the project. Target value 1 – Date of delivery: 30/04/2018 Final Project Quality Assessment Report. Project Quality Manager prepares this Report, with active support of Quality Managers identified by all PPs. Target value 1 – Date of delivery: 30/06/2019</p>
Activity budget	€ 54.702,30

Activity locations	
Municipality	
Address	
ZIP code	
Town	

Activity details 1.4

Activity number	4
Title	Financial management
Description	The activities regard the management of project finances, carried out by the Financial Manager (FM) and supervised by the SC. The SC will monitor the progress of project finances and take decisions on financial matters. The FM will work in close contact with the Project Coordinator of each partner, collect financial information from partners and produce biannual financial reports. Each partner will be in charge of preparing and submitting to the FM all the documentation required, concerning the incurred expenditures related to project activities, together with periodical financial reports that will be used by the FM to produce the financial reports. Financial reports will be produced by the FM on a six-monthly basis, based on periodic reports prepared by partners. Each biannual financial report will be approved by the SC and submitted to the JS/MA. The Lead Partner will coordinate the submission of financial reports and payment claims to the JS/ MA, and transfer funds to partners.
Start date	01/01/2018
End date	30/06/2019
Activity deliverables	3 Financial reports First financial report - target value: 1 – Delivery date: 30/09/2018 Second financial report – target value: 1 – Delivery date: 31/03/2018 Final financial report – target value 1: – Delivery date: 30/09/2019.
Activity budget	€ 49.690,20

Activity locations	
Municipality	
Address	
ZIP code	
Town	

Work package details 2

Work package number	2
Title	Project Communication and Capitalization activities
Description	<p>S.M.A.R.T. COMMUNICATION PLAN (SCP), prepared and agreed by all PP, aims to reach the actors of the decision making process and citizens in order to raise awareness and to share with them the findings, new knowledge, outputs and results achieved by iDEAL on climate adaptation plans. WP2 coordinator is entrusted to collect all achievements and information about iDEAL and share them through planned dissemination concepts, tools, actions and channels for EXTERNAL Communication, such as:</p> <ul style="list-style-type: none"> Social Media Videos "Twitter size" texts Websites Synergies with European Networks Dissemination events Greening Publications Participatory Planning Processes Capitalisation Encounters with other IT-HR funded projects and Events to mainstream, transfer and cross-fertilise iDEAL milestones <p>INTERNAL communication is conceived to ensure a constant and effective exchange of information between PP, as well as an effective and shared management of knowledge generated by project's activities. Excellence in internal information flows is guaranteed by:</p> <ul style="list-style-type: none"> Using e-mailing, WhatsApp, Skype, GoToMeeting, phone calls, Dropbox, mini website.. Raising PP awareness of their key role in increasing impact & visibility of project Workflows and reporting system founded on information about project's objectives, processes & results EU communication obligations All partners are actively committed to SCP implementation and each will appoint a Local Communication Manager (LCM). Joint Project Communication Manager (CM selected by WP Coordinator), will be in frequent contact with all LCM and will assure that all PP are updated on all ongoing project activities. 3 communication evaluation reports (six monthly) will monitor the implemented dissemination activities compared with those planned by SMART Communication Plan, by using predefined performance indicators, allowing ongoing adjustments to communication strategy. CM prepares report format in accordance with PP. Each PP co-operates to realization of the reports
WP expected outputs	N/A
Durability of WP outputs	N/A
Transferability of WP outputs	N/A
Responsible partner	RAZVOJNA AGENCIJA GRADA DUBROVNIKA DURA
Budget	€ 199.698,70

Activity details 2.1

Activity number	1
Title	Start-Up Activities - SMART communication planning
Description	<p>Organization of Kick-Off project meeting followed by press conference. Meeting and conference will be organized by PP1.</p> <p>Achievement of communication objectives is ensured by:</p> <ul style="list-style-type: none"> - appointment of Joint Project Communication Manager (CM, selected by WP2 coordinator) + Local Communication Managers (1 per partner) - SMART Communication Plan (SCP) & Strategy - one general and one local per PP. <p>General SCP & Strategy is prepared by CM, in collaboration with all PP and will include:</p> <ul style="list-style-type: none"> S.M.A.R.T. principles Extensive usage of Social Media Short Videos "Twitter size" texts Institutional PP Websites & IT-HR Programme Platform Capitalisation Encounters with other IT-HR funded projects Synergies with European Networks Participatory Planning Processes Targeted Dissemination Events Stakeholders & Media Directory Greening by Electronic Dissemination of Publications Contacts for Internal Partner Communication <p>CM presents SCP draft at KOM and is completed within month 3</p>
Start date	01/01/2018
End date	31/10/2018

Activity deliverables	<p>Kick-Off project meeting and press conference Agenda, minutes, list of participants, presentations and minutes of Kick-off meeting. Target value: 2 – Date of delivery: 28/02/2018 iDEAL SMART Communication Plan (SCP) & Strategy Target value 1 – Date of delivery: 31/03/2018 - one general and one local per PP. Local Communication Strategy (one per each PP) Target value 6 – Date of delivery: 31/03/2018 Stakeholders and media directory - listing all decision-makers, target groups, key players, newspapers, magazines, radios, TVs etc. to be contacted to be involved in participatory processes and for dissemination of project's activities and results (database / mailing list with at least 100 contacts per partner) Target value 1 - Date of delivery: 31/03/2018 Target value 1 - Date of delivery: 31/10/2018 (update)</p>
Activity budget	€ 11.144,50

Activity locations	
Municipality	
Address	
ZIP code	
Town	

Activity details 2.2

Activity number	2
Title	Communication tools and materials
Description	<p>iDEAL SMART Communication TOOLS and MATERIALS, follow "GREENING" and SUSTAINIBILITY principles, putting priority to ELECTRONIC dissemination of publications and printing foreseen only if strictly necessary, on both sides, on recycled paper and printed where distributed (minimising transportation distances). These are in ENG, CRO and ITA languages and include: Posters based on Programme templates (5 per PP) PDF project brochure-leaflet downloadable from project website, also printed in small numbers (overall 600 copies) Short videos and video interviews (target: 2 videos and 60 interviews), in ITA / CRO and subtitled in ENG 3 Newsletters addressed to target groups and stakeholders (months 6, 12, 18) Content creation for mini project website on IT-HR program platform, with downloadable material (periodically updated by CM) Final iDEAL - Electronic publication containing project results and milestones, also printed in small numbers (overall 600 copies) Roll-Ups (2 each)</p>
Start date	01/01/2018
End date	30/06/2019

Activity deliverables	<p>Contents for project mini website on IT-HR Programme platform, with downloadable material and periodically updated by CM Target value 1 – Date of delivery: 30/06/2018 Target value 1 – Date of delivery: 31/12/2018 Target value 1 – Date of delivery: 30/05/2019</p> <p>Posters based on Programme templates (5 per PP) Target value 1 – Date of delivery: 031/03/2018</p> <p>PDF project brochure-leaflet downloadable from project website, also printed in small numbers (overall 600 copies), in ENG, CRO and ITA languages Target value 1 – Date of delivery: 30/06/2018</p> <p>3 cross-border e-newsletters, addressed to target groups and stakeholders, in ENG, CRO and ITA languages Target value 1 – Date of delivery: 30/06/2018 Target value 1 – Date of delivery: 31/12/2018 Target value 1 – Date of delivery: 30/06/2019</p> <p>Final iDEAL Electronic publication - containing general project results and milestones + activities implemented and achievements in every partners' area; also printed in small numbers (overall 600 copies), in ENG, CRO and ITA languages Target value 1 – Date of delivery: 30/04/2019</p> <p>Roll-Ups (2 per partner) Target value 1 – Date of delivery: 30/06/2018</p>
Activity budget	€ 37.361,90

Activity locations	
Municipality	
Address	
ZIP code	
Town	

Activity details 2.3

Activity number	3
Title	Social Media, Digital activities and Media Relations CAMPAIGNS
Description	<p>Social Media, Digital activities and Media Relations are one of the core pillars of the iDEAL dissemination CAMPAIGN, with a target of 50.000 contacts, sharing, views, feed-backs. For this reason, these communication channels will be extensively used and most material and tools are conceived and realised to be fit and "ideal" for these means. Social Media Accounts will be opened and iDEAL Pages created on Facebook, Twitter, Instagram, LinkedIn, YouTube, Google+. These pages will be constantly "animated" and updated by feeding of news, results, curiosities about iDEAL project. This intense social media activity will also permit to gather any useful comments, ideas, contributions to climate adaption planning. Media relations will be ongoing: -3 press releases are issued in each PP area, to capture also users of traditional media, such as journals, magazines, radios and TVs. -each PP organises 1 press conference -WP 2 coordinator will publish articles in EU magazine</p>
Start date	01/07/2018
End date	30/06/2019

Activity deliverables	<p>Opening of Social Media Accounts and creation of iDEAL Pages on Facebook, Twitter, Instagram, LinkedIn, YouTube, Google+. Target value 1 – Date of delivery: 31/03/2018</p> <p>Update and animation of Social Media Pages Target value 1 – Date of delivery: 30/06/2018 Target value 1 – Date of delivery: 30/09/2018 Target value 1 – Date of delivery: 31/12/2018 Target value 1 – Date of delivery: 31/03/2019 Target value 1 – Date of delivery: 30/06/2019</p> <p>3 press releases issued in each PP area, to capture also users of traditional media, such as journals, magazines, radios and TVs. Target value 1 – Date of delivery: 30/06/2019</p> <p>1 press conference organised by each PP Target value 1 – Date of delivery: 30/06/2019</p> <p>Publishing of 2 articles in EU magazines Target value 1 – Date of delivery: 30/06/2019</p>
Activity budget	€ 37.288,20

Activity locations	
Municipality	
Address	
ZIP code	
Town	

Activity details 2.4

Activity number	4
Title	Dissemination Events and Participatory Planning Processes
Description	<p>Dissemination Events will be both at cross-border and local-regional level:</p> <ul style="list-style-type: none"> - High level event (involving relevant policy makers, presence of ESI funds MA and ETC Program MA and Macro regional strategies governing board) will be organized by WP coordinator in Dubrovnik. -Each PP will organize an info day towards the project end -In coincidence with cross-border project meetings, 3 transnational events (seminars, conferences ...) are organized <p>In addition, each territorial partner will activate participatory planning processes (PPP) to engage decision-makers and target groups through offline and online forums, polls, one-to-one interviews, etc. (also by using social media). At least one PPP seminar or focus group is organized by each territorial partner.</p>
Start date	01/01/2018
End date	30/06/2019

Activity deliverables	<p>High level event organized by PP4 Target value: 1 – 31/12/ 2018 Info Days (1 each PP), towards the project end Target value: 6 – 30/06/2019 3 transnational events (seminars, conferences...), organized in coincidence with cross-border project meetings Target value: 1 – 30/06/2018 Target value: 1 – 31/12/2018 Target value: 1 – 30/06/2019 Participatory planning processes (PPP) by all territorial partners to engage decision-makers and target groups through offline and online forums, polls, one-to-one interviews, etc. (also by using social media) Target value: 1 – 30/06/2019 1 PPP seminar or focus group organized by each territorial partner Target value: 1 – 30/06/2019</p>
Activity budget	€ 38.896,40

Activity locations	
Municipality	
Address	
ZIP code	
Town	

Activity details 2.5

Activity number	5
Title	Communication Evaluation and Feedback
Description	<p>Communication evaluation will monitor the activities developed compared with those planned by the Communication strategy, by using some performance indicators - such as the number of attendees to events, questionnaires or evaluation sheets to be distributed to the general public during the realization of events, number of visits on Social media -.</p> <p>The evaluation and feedback on communication actions, tools, materials and channels will permit to monitor impacts and adjust ongoing the communication strategy if needed.</p> <p>Two interim Communication Evaluation Reports (six-monthly) and a Final Report are realized and submitted to JS together with Progress Reports.</p> <p>WP2 coordinator / Joint Project Communication Manager will be responsible for development of the communication evaluation format and all partners will co-operate at the realization of the report, by providing the needed information in duly time.</p> <p>WP2 responsible will collect partners' information and elaborate the reports.</p>
Start date	01/01/2018
End date	30/06/2019
Activity deliverables	<p>Communication Evaluation Reports:</p> <p>2 Interim Reports Target value 1 – Date of delivery: 30/06/2018 Target value 1 – Date of delivery: 31/12/2018</p> <p>1 Final Report Target value 1 – Date of delivery: 31/05/2019</p>

Activity budget	€ 24.338,60
Activity locations	
Municipality	
Address	
ZIP code	
Town	

Activity details 2.6

Activity number	6
Title	MAINSTREAMING, TRANSFERRING AND CROSS-FERTILISING
Description	<p>To exploit iDEAL transferability and to capitalise by picking-up suggestions, ideas, etc. from other projects funded by IT-HR Programme or by other INTERREG/EU Programmes (e.g. MED, ADRION), the Workplan foresees following Bi-directional cross-fertilization initiatives:</p> <ul style="list-style-type: none"> -Building on relationships of single project partners and involved stakeholders, iDEAL will create synergies with European and sub-EUROPEAN NETWORKS not necessarily overlapping with ITA-CRO region, like MedCities, Covenant of Mayors, UniMed -iDEAL proposes to set-up a "THEMATIC COMMUNITY" of funded IT-HR projects on issues related to climate change, to create a multisector community for improving visibility, capitalization and mainstreaming of results and outputs of each single project through joint strategies based on synergies and networking -Each PP will present iDEAL project in at least external event, conference, or other projects meeting -Project Communication Manager will also act as "Capitalisation" Manager
Start date	01/01/2018
End date	30/06/2019
Activity deliverables	<p>INTERMEDIATE REPORT ON MAINSTREAMING, TRANSFERRING AND CROSS-FERTILISATION</p> <p>IR will indicate the progresses achieved related to the following issues:</p> <ul style="list-style-type: none"> -European Networking -Constitution of a multisector Thematic Community, group of funded IT-HR projects -Participation to events organised by others -Story-telling by "Capitalisation" Manager <p>Report is prepared by WP Coordinator, CM and LP. All partners will contribute by reporting on presentation of iDEAL project in external events, conferences, or other projects meetings (at least 1 per each partner) Target value 1 . Delivery: 31/10/2018</p> <p>FINAL REPORT ON MAINSTREAMING, TRANSFERRING AND CROSS-FERTILISATION (FR)</p> <p>FR will indicate definitive achievements related to:</p> <ul style="list-style-type: none"> -European Networking -Constitution of a multisector Thematic Community, group of funded IT-HR projects -Participation to events organised by others -Story-telling by "Capitalisation" Manager <p>Report is prepared by WP Coordinator, CM and LP. All partners will contribute by reporting on presentation of iDEAL project in external events, conferences, or other projects meetings (at least 1 per each partner) Target value 1 Delivery: 30/06/2019</p>
Activity budget	€ 50.669,10

Activity locations	
Municipality	
Address	
ZIP code	
Town	

Work package details 3

Work package number	3
Title	DEFINITION AND MONITORING OF CLIMATE ADAPTATION PLANS
Description	Based on the knowledge provided by the climate vulnerability and risk analysis and the already implemented policies and actions, the Climate Adaptation Plans will be elaborated for the cities/areas concerned. IUAV will lead the WP with the help of LP and PP5 who are development agencies and have experience in planning and climate issues. PP1 and PP3 will help in defining of specific needs of public authorities regarding climate adaption planning, share their knowledge and point out the problem they have so far. PP5 will share its knowledge about the climate adoption needs for protected areas what will give additional perspective in Climate vulnerability and risk analysis and adjustment of monitoring system also for protected areas. All partners will sign Letter of Intent to adopt developed Climate adoption plan in their respective counties/municipalities/areas. The evolution of project implementation will clarify, for each counties/municipalities/area, which stage these plans will be able to reach, if drafted or definitive, or as refinement and/or updating of existing plans. It will depend on data, knowledge and information available. The database created, managed and updated by IUAV, with the best European and worldwide climate adaptation (and mitigation) measures and plans, will be consulted as source of inspiration and useful benchmarking. Moreover, in order to pursue a constant improvement of local situations in terms of adaptation and sustainability, a simple monitoring system will be created, which will also be based on indicators used in the DSS.
WP expected outputs	5 Climate Adaptation Plans, originated by a specific climate and vulnerability analysis, whose level of accuracy (draft/definitive) will depend on data available of pre-existing plans – to be refined or updated -, assessed by the DSS, and monitored by a simple monitoring system.
Durability of WP outputs	During the project implementation, the Climate Adaptation Plans will be sustained from an institutional and financial point of view by the PPs activities and budgets. Municipalities/Counties involved will adopt developed Climate Adaptation Plans what will assure their sustainability by the ordinary activities and budgets of the institutions involved, with the support of the financial schemes provided at national and regional level by the Climate Adaptation National Strategies.
Transferability of WP outputs	The Climate Adaptation Plans model (based on climate vulnerability and risk analysis, assessed by the DSS, and monitored by a simple monitoring system) is transferable to any other organisation/region/country facing climate change adaptation. The Mayors Adapt Initiatives and the Associations of Municipalities operating at national and regional level in Italy and Croatia will be the main channels for transferring. Further potentialities will be explored through roll-out of Activity 2.6 "Mainstreaming, transferring and cross-fertilising".
Responsible partner	UNIVERSITA' IUAV DI VENEZIA
Budget	€ 199.195,00

Activity details 3.1

Activity number	1
Title	CLIMATE VULNERABILTY AND RISK ANALYSIS
Description	The aim of this first task is to build a knowledge in order to support the creation of Climate Adaptation Plans. That will be possible through a process (IPCC methodology) to value the urban and natural area risks from an impact perspective related to climate change at urban districts and natural areas scale. This knowledge will be more or less developed according to the information and analysis already available for the pilot areas. Thus, it will be possible to develop an evidence-based planning scheme able to design adaptation solutions considering risk, urban form, natural area characteristics, spaces and functions.
Start date	01/02/2018
End date	01/08/2018
Activity deliverables	Target Value: 1 Methodology process; 5 climate data sheets Delivery date: 01/08/2018
Activity budget	€ 70.246,80

Activity locations	
Municipality	
Address	
ZIP code	
Town	

Activity details 3.2

Activity number	2
Title	CLIMATE ADAPTATION PLANS
Description	By working on knowledge provided by the climate vulnerability and risk analysis, 5 Climate Adaptation Plans will be prepared. For each pilot city/area, at least 3 alternative plans will be prepared, that will be assessed by the DSS, in order to understand which plan it is most useful to achieve the objectives of the decision-maker.
Start date	01/08/2018
End date	01/03/2019
Activity deliverables	Target value: 5 Climate Adaptation Plans (drafts or definitive ones) Delivery date: 01/03/2019
Activity budget	€ 53.533,80

Activity locations	
Municipality	
Address	
ZIP code	
Town	

Activity details 3.3

Activity number	3
Title	MONITORING SYSTEM
Description	Once defined the Climate Adaptation Plans, each pilot areas will be called upon the definition of the most representative indicators for monitoring its single plan. These will be defined and selected by local stakeholders in a big list of indicators constructed by IUAV, through the study and review of international best practices. Then, using these indicators will be construct a specific monitoring system for each pilot area. These monitoring systems will be easy to use by local authorities.
Start date	01/03/2019
End date	30/06/2019
Activity deliverables	Target value: 1 database of indicators; 5 monitoring systems Delivery date: 30/06/2019
Activity budget	€ 75.414,40

Activity locations	
Municipality	
Address	
ZIP code	
Town	

Work package details 4

Work package number	4
Title	SETTING UP OF A DECISION SUPPORT SYSTEM AS SUPPORT TO CLIMATE CHANGE ADAPTATION PLANNING
Description	<p>In integration with WP3, a specific DSS will be developed capable of supporting decision-makers during policy processes. This specific DSS will be developed starting from the DSS developed in TERRE project, but it will be adjusted to assess alternative climate adaptation plans in an ITA-HR environment. WP will be coordinated by IUAV with cooperation of all partners. LP, PP1, PP3 and PP4 will be devoted to define objectives and priorities on stakeholders and public authorities involved in the pilot areas. PP5 will provide additional inputs that will help set up DSS which will be capable to support also the area like botanical and zoological gardens and nature reserves.</p> <p>The activities developed will be:</p> <ul style="list-style-type: none"> -Understand Policy-makers' objectives and priorities -Coherent and shared set of indicators in order to assess climate adaptations plans -Construct the general DSS (starting from the DSS developed in TERRE) -Adapt the general DSS to each specific pilot area and associate with this a GIS database -Adapt the general DSS to each decision-maker -Assess alternative climate adaptation plans <p>To carry out all these activities, it will be necessary to involve at the very beginning the relevant stakeholders and local/regional authorities in order to understand objectives and priorities, and hence select the coherent and shared set of indicators. PP1 and PP3, as public authorities, will share their knowledge with WP coordinator and they will together find the best way how to involve relevant stakeholders in project activities. They will also cooperate in providing guidelines for implementation of DSS training.</p> <p>Finally, at the end of this process, the DSS will be ready to be used to assess all the possible alternative climate adaptation plans, and it could be also useful to develop new plans and solutions.</p> <p>Moreover, the indicators from DSS, being shared and the same for all, will be used to compare the different partners' choices and decisions in order to have an ITA-HR vision.</p>
WP expected outputs	<p>The expected outputs are:</p> <ul style="list-style-type: none"> -A common and shared evaluation framework (indicators) from ITA-HR pilot areas; -A tool (DSS) able to support decision-makers during the whole policy process and final decision; -A ranking of possible climate adaptation plans and measures.
Durability of WP outputs	<p>During the project implementation, the Climate Adaptation Plans will be sustained from an institutional and financial point of view by the PPs activities and budgets. Municipalities/Counties involved will adopt developed Climate Adaptation Plans what will assure their sustainability by the ordinary activities and budgets of the institutions involved, with the support of the financial schemes provided at national and regional level by the Climate Adaptation National Strategies.</p>
Transferability of WP outputs	<p>The envisaged DSS can be used by any other organization/region/country outside the current partnership, willing to get an adequate knowledge support for the elaboration and implementation for the climate adaptation plans. Moreover, also the indicators selected and the adaptation measures developed by the local decision-makers, can be used by any other organization/region/country, both in relations between them or alone for single purpose. Further potentialities will be explored through roll-out of Activity 2.6 "Mainstreaming, transferring and cross-fertilising".</p>
Responsible partner	UNIVERSITA' IUAV DI VENEZIA
Budget	€ 188.264,90

Activity details 4.1

Activity number	1
Title	CONSTRUCTION OF THE COMMON AND SHARED EVALUATION FRAMEWORK
Description	<p>This first activity will be devoted to understand objectives and priorities for the stakeholders and local/regional authorities involved in the pilot areas. Once understood and synthesized all objectives and priorities revealed, a shared and common set of indicators will be selected. Such indicators will be used in the DSS, also to evaluate single measure and policy.</p> <p>In order to develop this activity:</p> <ul style="list-style-type: none"> -a questionnaire will be presented to the stakeholders and a group of interviewers with the regional/local authorities, in order to understand their objectives and priorities; -a study of European and international indicators for adaptation will be carried out, in order to create a big list of indicators; -a working group, with all the pilot cities, will be organized in order to decide all together which indicators (max 10) to use into the DSS.
Start date	01/02/2018
End date	01/08/2018

Activity deliverables	A report on questionnaires and interviews A report on selected indicators Target value: 2 – Date of delivery: 01/08/2018
Activity budget	€ 60.206,30

Activity locations	
Municipality	
Address	
ZIP code	
Town	

Activity details 4.2

Activity number	2
Title	SETTING UP A DSS AS SUPPORT TO CLIMATE CHANGE ADAPTATION PLANNING
Description	Based on the same methodology and concept of the DSS set up within the TERRE project that we capitalize, the new DSS structure will be constructed. It will include a set of common and shared indicators, which will be associated at weights that reflect the priorities of the decision-makers and the related trade-off. Moreover, the DSS will be associated to a GIS database capable of supporting decision makers also spatially. The DSS will be created through a working process coordinated by IUAV (that will provide the DSS structure, templates etc.) and involving inter-sectoral groups set up by each project partner.
Start date	01/08/2018
End date	01/03/2019
Activity deliverables	A DSS as supporting tool for the elaboration and implementation of Climate Adaptation Plans at municipal or intermunicipal level. Target value: 1 - Date of delivery: 1/03/2019
Activity budget	€ 74.263,70

Activity locations	
Municipality	
Address	
ZIP code	
Town	

Activity details 4.3

Activity number	3
Title	TRAINING ON DSS
Description	Specific training programme and sessions (online / offline) on how to use, develop and update the newly created/adapted Decision Support System, will be delivered by IUAV-University of Venice to the personnel of the institutions involved and to other key decision-makers and/or stakeholders. Within the same cross-border concept and programme, training will be delivered locally, in Italian and Croatian language (through reciprocal translation).
Start date	01/02/2019
End date	31/05/2019
Activity deliverables	Target value: 1 cross-border training programme on DSS usage, development and updating (in English language). Date of delivery: 31/05/2019. Target value: 5 local training sessions- modules in Italian (3) and Croatian (2) languages
Activity budget	€ 53.794,90

Activity locations	
Municipality	
Address	
ZIP code	
Town	

Project budget - breakdown per partner

Partner role/number	Partner name (EN)	Partner country	ERDF	National cofinancing	Budget
LP	IRENA – ISTRIAN REGIONAL ENERGY AGENCY L.T.D.	CROATIA	€ 105.467,15	€ 18.611,85	€ 124.079,00
PP1	MUNICIPALITY OF PESARO	ITALY	€ 94.293,90	€ 16.640,10	€ 110.934,00
PP2	IUAV UNIVERSITY OF VENICE	ITALY	€ 165.264,65	€ 29.164,35	€ 194.429,00
PP3	MUNICIPALITY OF MISANO ADRIATICO	ITALY	€ 109.865,73	€ 19.388,07	€ 129.253,80
PP4	CITY OF DUBROVNIK DEVELOPMENT AGENCY DURA	CROATIA	€ 115.020,30	€ 20.297,70	€ 135.318,00
PP5	REGIONAL NATURAL PARK "COASTAL DUNES FROM TORRE CANNE TO TORRE SAN LEONARDO"	ITALY	€ 89.401,30	€ 15.776,70	€ 105.178,00
Project budget - summary			€ 679.313,03	€ 119.878,77	€ 799.191,80

Project workplan

WP (N/Title)	Activity (N/Title)	Budget
WP 0 Project preparation	0.1 Preparation of the proposal	€ 15.000,00
Total		€ 15.000,00
WP 1 Project management and coordination of activities	1.1 Start-up activities	€ 9.934,10
	1.2 Day-to-day project management,	€ 82.706,60
	1.3 Steering and monitoring of the project	€ 54.702,30
	1.4 Financial management	€ 49.690,20
Total		€ 197.033,20
WP 2 Project Communication and Capitalization activities	2.1 Start-Up Activies - SMART communication	€ 11.144,50
	2.2 Communication tools and materials	€ 37.361,90
	2.3 Social Media, Digital activities and Media	€ 37.288,20
	2.4 Dissemination Events and Participatory	€ 38.896,40
	2.5 Communication Evaluation and Feedback	€ 24.338,60
	2.6 MAINSTREAMING, TRANSFERRING AND	€ 50.669,10
Total		€ 199.698,70
WP 3 DEFINITION AND MONITORING OF CLIMATE ADAPTATION PLANS	3.1 CLIMATE VULNERABILTY AND RISK	€ 70.246,80
	3.2 CLIMATE ADAPTATION PLANS	€ 53.533,80
	3.3 MONITORING SYSTEM	€ 75.414,40
Total		€ 199.195,00
WP 4 SETTING UP OF A DECISION SUPPORT SYSTEM AS SUPPORT TO CLIMATE CHANGE ADAPTATION PLANNING	4.1 CONSTRUCTION OF THE COMMON AND	€ 60.206,30
	4.2 SETTING UP A DSS AS SUPPORT TO	€ 74.263,70
	4.3 TRAINING ON DSS	€ 53.794,90
Total		€ 188.264,90
Overall Total		€ 799.191,80

Project budget - breakdown per WP / budget line

WP (N/Title)	Preparation costs	Staff	External expertise and services	Office and administration	Travel and accomodation	Equipment	Small scale infrastructure and construction works	Total
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0 - Project preparation	€ 15.000,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 15.000,00
1 - Project management and coordination of activities	€ 0,00	€ 63.507,13	€ 95.650,00	€ 9.526,07	€ 21.400,00	€ 6.950,00	€ 0,00	€ 197.033,20
2 - Project Communication and Capitalization activities	€ 0,00	€ 79.956,26	€ 91.549,00	€ 11.993,44	€ 16.200,00	€ 0,00	€ 0,00	€ 199.698,70
3 - DEFINITION AND MONITORING OF CLIMATE ADAPTATION PLANS	€ 0,00	€ 104.039,13	€ 49.600,00	€ 15.605,87	€ 19.950,00	€ 10.000,00	€ 0,00	€ 199.195,00
4 - SETTING UP OF A DECISION SUPPORT SYSTEM AS SUPPORT TO CLIMATE CHANGE ADAPTATION PLANNING	€ 0,00	€ 82.109,48	€ 71.639,00	€ 12.316,42	€ 1.200,00	€ 21.000,00	€ 0,00	€ 188.264,90
Total	€ 15.000,00	€ 329.612,00	€ 308.438,00	€ 49.441,80	€ 58.750,00	€ 37.950,00	€ 0,00	€ 799.191,80

Project budget - overview per partner / WP

Partner role/number	Partner name (EN)	WP0	WP 1	WP 2	WP 3	WP 4	WP 5	WP 6	Total
LP	IRENA – ISTRIAN REGIONAL ENERGY AGENCY L.T.D.	€ 15.000,00	€ 38.150,00	€ 22.227,00	€ 24.728,00	€ 23.974,00	€ 0,00	€ 0,00	€ 124.079,00
PP 1	MUNICIPALITY OF PESARO	€ 0,00	€ 30.048,00	€ 24.271,20	€ 28.790,00	€ 27.824,80	€ 0,00	€ 0,00	€ 110.934,00
PP 2	IUAV UNIVERSITY OF VENICE	€ 0,00	€ 47.523,00	€ 42.556,50	€ 59.942,00	€ 44.407,50	€ 0,00	€ 0,00	€ 194.429,00
PP 3	MUNICIPALITY OF MISANO ADRIATICO	€ 0,00	€ 31.929,20	€ 26.617,00	€ 39.864,00	€ 30.843,60	€ 0,00	€ 0,00	€ 129.253,80
PP 4	CITY OF DUBROVNIK DEVELOPMENT AGENCY DURA	€ 0,00	€ 27.208,00	€ 56.868,00	€ 25.202,00	€ 26.040,00	€ 0,00	€ 0,00	€ 135.318,00
PP 5	REGIONAL NATURAL PARK "COASTAL DUNES FROM TORRE CANNE TO TORRE SAN LEONARDO"	€ 0,00	€ 22.175,00	€ 27.159,00	€ 20.669,00	€ 35.175,00	€ 0,00	€ 0,00	€ 105.178,00
Total		€ 15.000,00	€ 197.033,20	€ 199.698,70	€ 199.195,00	€ 188.264,90	€ 0,00	€ 0,00	€ 799.191,80

Project budget - overview per partner / budget line

Partner role/number	Partner name (EN)	Preparation costs	Staff	External expertise and services	Office and administration	Travel and accommodation	Equipment	Small scale infrastructure and construction works	Total	Percentage of total budget
LP	IRENA – ISTRIAN REGIONAL ENERGY AGENCY L.T.D.	€ 15.000,00	€ 48.060,00	€ 36.850,00	€ 7.209,00	€ 10.800,00	€ 6.160,00	€ 0,00	€ 124.079,00	15,53 %
PP 1	MUNICIPALITY OF PESARO	€ 0,00	€ 44.160,00	€ 46.250,00	€ 6.624,00	€ 9.900,00	€ 4.000,00	€ 0,00	€ 110.934,00	13,88 %
PP 2	IUAV UNIVERSITY OF VENICE	€ 0,00	€ 110.460,00	€ 45.150,00	€ 16.569,00	€ 15.250,00	€ 7.000,00	€ 0,00	€ 194.429,00	24,33 %
PP 3	MUNICIPALITY OF MISANO ADRIATICO	€ 0,00	€ 54.412,00	€ 46.590,00	€ 8.161,80	€ 6.300,00	€ 13.790,00	€ 0,00	€ 129.253,80	16,17 %
PP 4	CITY OF DUBROVNIK DEVELOPMENT AGENCY DURA	€ 0,00	€ 62.320,00	€ 48.150,00	€ 9.348,00	€ 11.500,00	€ 4.000,00	€ 0,00	€ 135.318,00	16,93 %
PP 5	REGIONAL NATURAL PARK "COASTAL DUNES FROM TORRE CANNE TO TORRE SAN LEONARDO"	€ 0,00	€ 10.200,00	€ 85.448,00	€ 1.530,00	€ 5.000,00	€ 3.000,00	€ 0,00	€ 105.178,00	13,16 %
Total		€ 15.000,00	€ 329.612,00	€ 308.438,00	€ 49.441,80	€ 58.750,00	€ 37.950,00	€ 0,00	€ 799.191,80	100 %
Percentage of total budget		1,88 %	41,24 %	38,59 %	6,19 %	7,35 %	4,75 %	0,00 %	100 %	

Project budget - overview and details

Name of the partner organization (EN)	IRENA – ISTRIAN REGIONAL ENERGY AGENCY L.T.D.
Type of body	Public / Body governed by public law
Programme co-financing (85%)	€ 105.467,15
National co-financing (15%)	€ 18.611,85
Partner total budget	€ 124.079,00
Name of the partner organization (EN)	MUNICIPALITY OF PESARO
Type of body	Public / Body governed by public law
Programme co-financing (85%)	€ 94.293,90
National co-financing (15%)	€ 16.640,10
Partner total budget	€ 110.934,00

Name of the partner organization (EN)	IUAV UNIVERSITY OF VENICE
Type of body	Public / Body governed by public law
Programme co-financing (85%)	€ 165.264,65
National co-financing (15%)	€ 29.164,35
Partner total budget	€ 194.429,00
Name of the partner organization (EN)	MUNICIPALITY OF MISANO ADRIATICO
Type of body	Public / Body governed by public law
Programme co-financing (85%)	€ 109.865,73
National co-financing (15%)	€ 19.388,07
Partner total budget	€ 129.253,80
Name of the partner organization (EN)	CITY OF DUBROVNIK DEVELOPMENT AGENCY DURA
Type of body	Public / Body governed by public law
Programme co-financing (85%)	€ 115.020,30
National co-financing (15%)	€ 20.297,70
Partner total budget	€ 135.318,00
Name of the partner organization (EN)	REGIONAL NATURAL PARK "COASTAL DUNES FROM TORRE CANNE TO TORRE SAN LEONARDO"
Type of body	Public / Body governed by public law
Programme co-financing (85%)	€ 89.401,30
National co-financing (15%)	€ 15.776,70
Partner total budget	€ 105.178,00

Breakdown per WP - activities / budget line

WP/Activity (N/Title)	Preparation costs	Staff	External expertise and services	Office and administration	Travel and accommodation	Equipment	Small scale infrastructure and construction works	Total
1-Preparation of the proposal	€ 15.000,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 15.000,00
TOTAL WP0-Project preparation	€ 15.000,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 15.000,00
1-Start-up activities	€ 0,00	€ 4.473,13	€ 0,00	€ 670,97	€ 0,00	€ 4.790,00	€ 0,00	€ 9.934,10
2-Day-to-day project management, coordination and internal communication	€ 0,00	€ 25.084,00	€ 51.700,00	€ 3.762,60	€ 0,00	€ 2.160,00	€ 0,00	€ 82.706,60
3-Steering and monitoring of the project implementation	€ 0,00	€ 14.002,00	€ 17.200,00	€ 2.100,30	€ 21.400,00	€ 0,00	€ 0,00	€ 54.702,30
4-Financial management	€ 0,00	€ 19.948,00	€ 26.750,00	€ 2.992,20	€ 0,00	€ 0,00	€ 0,00	€ 49.690,20

TOTAL WP1- Project management and coordination of activities	€ 0,00	€ 63.507,13	€ 95.650,00	€ 9.526,07	€ 21.400,00	€ 6.950,00	€ 0,00	€ 197.033,20
1-Start-Up Activies - SMART communication planning	€ 0,00	€ 4.908,26	€ 5.500,00	€ 736,24	€ 0,00	€ 0,00	€ 0,00	€ 11.144,50
2- Communicatio n tools and materials	€ 0,00	€ 14.446,00	€ 20.749,00	€ 2.166,90	€ 0,00	€ 0,00	€ 0,00	€ 37.361,90
3-Social Media, Digital activities and Media Relations CAMPAGNS	€ 0,00	€ 15.468,00	€ 19.500,00	€ 2.320,20	€ 0,00	€ 0,00	€ 0,00	€ 37.288,20
4- Dissemination Events and Participatory Planning Processes	€ 0,00	€ 9.736,00	€ 19.800,00	€ 1.460,40	€ 7.900,00	€ 0,00	€ 0,00	€ 38.896,40
5- Communicatio n Evaluation and Feedback	€ 0,00	€ 11.164,00	€ 11.500,00	€ 1.674,60	€ 0,00	€ 0,00	€ 0,00	€ 24.338,60
6- MAINSTREAMI NG, TRANSFERRIN G AND CROSS- FERTILISING	€ 0,00	€ 24.234,00	€ 14.500,00	€ 3.635,10	€ 8.300,00	€ 0,00	€ 0,00	€ 50.669,10
TOTAL WP2- Project Communicati on and Capitalization activities	€ 0,00	€ 79.956,26	€ 91.549,00	€ 11.993,44	€ 16.200,00	€ 0,00	€ 0,00	€ 199.698,70
1-CLIMATE VULNERABILTY AND RISK ANALYSIS	€ 0,00	€ 34.171,13	€ 11.000,00	€ 5.125,67	€ 19.950,00	€ 0,00	€ 0,00	€ 70.246,80
2-CLIMATE ADAPTATION PLANS	€ 0,00	€ 30.812,00	€ 18.100,00	€ 4.621,80	€ 0,00	€ 0,00	€ 0,00	€ 53.533,80
3-MONITORING SYSTEM	€ 0,00	€ 39.056,00	€ 20.500,00	€ 5.858,40	€ 0,00	€ 10.000,00	€ 0,00	€ 75.414,40
TOTAL WP3- DEFINITION AND MONITORING OF CLIMATE ADAPTATION PLANS	€ 0,00	€ 104.039,1	€ 49.600,00	€ 15.605,87	€ 19.950,00	€ 10.000,00	€ 0,00	€ 199.195,00
1- CONSTRUCTIO N OF THE COMMON AND SHARED EVALUATION FRAMEWORK	€ 0,00	€ 26.145,48	€ 28.939,00	€ 3.921,82	€ 1.200,00	€ 0,00	€ 0,00	€ 60.206,30
2-SETTING UP A DSS AS SUPPORT TO CLIMATE CHANGE ADAPTATION PLANNING	€ 0,00	€ 32.838,00	€ 15.500,00	€ 4.925,70	€ 0,00	€ 21.000,00	€ 0,00	€ 74.263,70
3-TRAINING ON DSS	€ 0,00	€ 23.126,00	€ 27.200,00	€ 3.468,90	€ 0,00	€ 0,00	€ 0,00	€ 53.794,90
TOTAL WP4- SETTING UP OF A DECISION SUPPORT	€ 0,00	€ 82.109,48	€ 71.639,00	€ 12.316,42	€ 1.200,00	€ 21.000,00	€ 0,00	€ 188.264,90

SYSTEM AS
SUPPORT TO
CLIMATE
CHANGE
ADAPTATION
PLANNING

Overall Total	€ 15.000,00	€ 329.612,0	€ 308.438,00	€ 49.441,80	€ 58.750,00	€ 37.950,00	€ 0,00	€ 799.191,80
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J - Financial Plan

Project financial plan - Overview per partner/per period

Partner role/number	Period 1 January-June 2018	Period 2 July-December 2018	Period 3 January-June 2019	Period 4 July-December 2019	Period 5 January-June 2020	Period 6 July-December 2020	Period 7 January-June 2021	Period 8 July - December 2021	Period 9 January - June 2022	Period 10 July - December 2022	Period 11 January - June 2023	Period 12 July - December 2023	Total
LP	€ 52.227,00	€ 31.101,00	€ 40.751,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 124.079,00
PP1	€ 35.615,00	€ 33.048,00	€ 42.271,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 110.934,00
PP2	€ 60.061,00	€ 69.368,00	€ 65.000,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 194.429,00
PP3	€ 36.617,00	€ 43.636,00	€ 49.000,80	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 129.253,80
PP4	€ 47.000,00	€ 45.108,00	€ 43.210,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 135.318,00
PP5	€ 30.334,00	€ 35.669,00	€ 39.175,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 105.178,00
Total	€ 261.854,00	€ 257.930,00	€ 279.407,80	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 799.191,80

Project financial plan - Overview per WP/per period

WP/number	Period 1 January-June 2018	Period 2 July-December 2018	Period 3 January-June 2019	Period 4 July-December 2019	Period 5 January-June 2020	Period 6 July-December 2020	Period 7 January-June 2021	Period 8 July - December 2021	Period 9 January - June 2022	Period 10 July - December 2022	Period 11 January - June 2023	Period 12 July - December 2023	Total
WP0	€ 15.000,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 15.000,00
WP1	€ 79.000,00	€ 54.858,00	€ 63.175,20	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 197.033,20
WP2	€ 81.563,70	€ 64.996,00	€ 53.139,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 199.698,70
WP3	€ 50.290,00	€ 73.103,00	€ 75.802,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 199.195,00
WP4	€ 36.000,30	€ 64.973,00	€ 87.291,60	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 188.264,90
Total	€ 261.854,00	€ 257.930,00	€ 279.407,80	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 799.191,80

K - Statements

Description

2.1 - I state that, in case the project proposal targets flood protection and water management, requirements of Water Framework Directive (2000/60/EC), RBMPs & FRMP under Directive 2007/60/EC are respected

L - Commitments**Description**

2.1 - I commit to respect Directive 2012/27/EU in purchasing products within the project proposal (applicable to central government authorities only)

I attach the following documents:

M - Annexes

Description	Notes	File name
Clearing Conditions applied		10071222_Condition_Table_10 042641_iDEAL_signed.pdf
Other documents	Natura 2000	10071222_iDEAL - Natura 2000 declaration.pdf
Application Form Abstract		10042641_Applicationform_iDE AL_Abstract.pdf
Lead Applicant declaration		10042641_LPdeclaration_Irena _iDEAL.pdf
Project Partner declaration		10042641_PPdeclaration_Regi onalNaturalParkCoastalDunes_ iDEAL.pdf
		10042641_PPdeclaration_IUAV _iDEAL.pdf
		10042641_PPdeclaration_Muni cipalityofMisanoAdriatico_iDEA L.pdf
		10042641_PPdeclaration_DUR A_iDEAL.pdf
		10042641_PPdeclaration_Muni cipalityofPesaro_iDEAL.p7m
Power of signature or delegation		10042641_Powerofsignature_D URA_iDEAL.pdf
		10042641_Powerofsignature_ MunicipalityofMisanoAdriatico _iDEAL.pdf
		10042641_Powerofsignature_Ir ena_iDEAL.pdf
		10042641_Powerofsignature_R egionalNaturalParkCoastalDun es_iDEAL.pdf

		10042641_Powerofsignature_MunicipalityofPesaro_iDEAL.pdf.p7m
		10042641_Powerofsignature_IUAV_iDEAL.pdf.p7m
Legal Document attesting the delegation	Municipality of pesaro	10042641_Legaldoc_MunicipalityofPesaro_iDEAL.pdf
Identity card of the person who signed the AF or other annexes		10042641_IDcard_DURA.pdf
		10042641_IDcard_RegionalNaturalParkCoastalDunes.pdf
		10042641_IDcard_Irena.pdf
		10042641_IDcard_MunicipalityofMisanoAdriatico.pdf
		10042641_IDcard_IUAV.pdf
Application Form		10042641_Applicationform_iDEAL.pdf

I am informed by the Managing Authority that, according to the current regulations about Personal data protection:

- the processing of personal data shall be carried out with computerized and manual methods;
- data will be processed for the purposes of managing the administrative process relating to the selection procedure referring to the first call for project proposals for 2014-2020 (Interreg V-A) Italy - Croatia CBC Programme and, in case the project is financed, for project implementation;
- personal data provided may be communicated, if necessary, to third parties solely for the purpose of the selection procedure and to other public bodies involved in the administrative management;
- the Data Controller is Regione del Veneto, Venezia, Palazzo Balbi - Dorsoduro 3901;
- the Data Processor is the Head of Unit MA of the Italy-Croatia CBC Programme;
- each interested subject may request the Data Processor to correct and to supplement his/her own data and, in extreme cases, to erase or block them;
- the processing shall be based on the rule of fairness, legality and transparency for the safeguard of privacy and rights;

Lead Applicant signature *

Date of signature *

* If you have digital signature, download this request by saving the PDF file without opening it or rename it, digitally sign the file, and upload it.
If you do not have digital signature, upload this file in SIU, keep a printed and signed original hard copy stored at the official premises of the LP and attach a signed copy of the AF Abstract in SIU