



## **MED**

(2014 - 2020)

## **Application Form**

AF full\_Modular project 5th call

Priority axis-Investment Priority-Specific Objective 3-1-1

Priority Axis 3: Protecting and promoting Mediterranean natural and cultural resources

PI 6c

3.1: To enhance the development of a sustainable and responsible coastal and maritime tourism in the MED Area

## **SuSTowns**

enhancing SUsustainable tourism attraction in small fascinating med TOWNS

## **Submitted version**

MED Contact

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## PART A - Project summary

### A.1 Project identification

Acronym		SuSTowns	
Project title		enhancing SUSTainable tourism attraction in small fascinating med TOWNS	
Name of the Lead Partner organisation		Lazio Region Association of Cities and Municipalities - ANCI LAZIO	
Project Nb		5390	
Duration of the project	Starting date	2019-11-01	Number of months
	Ending date	2022-06-30	32
Programme priority axis		Priority Axis 3: Protecting and promoting Mediterranean natural and cultural resources	
Programme specific objective		3.1: To enhance the development of a sustainable and responsible coastal and maritime tourism in the MED Area	
Call for projects		5th call	
Type of project		Testing and Capitalising	
Internal ref number		5MED18_3.1_M23_083	

### A.2. Project short description

The charm of the Mediterranean space resides also in the fascinating small towns which have increasingly become tourist destinations for large numbers of visitors, favouring both the development and growth of its territories. Thanks to press campaigns, fashions and youth trends, such tourist flows are gaining ever more ground. However, Mediterranean fascinating small towns are subject to the decline in fashion and notoriety by tourists. In addition, these towns are at risk of intensive exploitation of their territories and may become over-equipped with infrastructures and services whenever their tourist attraction decreases. The project aims to intervene at the peak of the growing curve of tourist flows, making sure that these towns maintain the highest tourist flows, averting any risk of alteration of their fragile ecosystems. The main expected outcomes are the planning documents to address tourism marketing to produce new methodologies and technological tools which contribute in the strategy focused on stabilizing tourism flows. Therefore, the outputs are addressed to preserve the heritage of such towns which otherwise would see their existence compromised by the effects of overtourism. The challenge of the project is to associate small towns to jointly govern these processes, avoiding that the tourist flows cause collapse of the public services for excessive anthropization. In return, the preservation of local traditions and cultural heritage, has to be ensured.

### A.3. Project budget summary

Programme co-financing			CONTRIBUTION					TOTAL ELIGIBLE BUDGET
Co-financing source	Amount	Co-financing rate	Public contribution			Private contribution	Total contribution	
			Own public contribution	Other public contribution	Total public contribution			
ERDF	2,313,700.00 €	85.00 %	163,645.50 €	158,485.50 €	322,131.00 €	86,169.00 €	408,300.00 €	2,722,000.00 €
IPA Funding	127,500.00 €	85.00 %	22,500.00 €	0.00 €	22,500.00 €	0.00 €	22,500.00 €	150,000.00 €
<b>Total EU funds</b>	<b>2,441,200.00 €</b>	<b>85.00 %</b>	<b>186,145.50 €</b>	<b>158,485.50 €</b>	<b>344,631.00 €</b>	<b>86,169.00 €</b>	<b>430,800.00 €</b>	<b>2,872,000.00 €</b>
<b>Total</b>	<b>2,441,200.00 €</b>	<b>85.00 %</b>	<b>186,145.50 €</b>	<b>158,485.50 €</b>	<b>344,631.00 €</b>	<b>86,169.00 €</b>	<b>430,800.00 €</b>	<b>2,872,000.00 €</b>

### A.4. Project partners overview

Partner number	Name of the partner	Abbreviation of the organisation	Country/NUTS2	Eligibility zone	Fund	Partner total eligible budget	Responsibilities	Partner status
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LPI	Lazio Region Association of Cities and Municipalities - ANCI LAZIO	ANCI LAZIO	ITALY / Lazio	MED Partner	ERDF	426,000.00 €	Preparing and submitting a project proposal Managing administrative and financial issues Evaluating the project Elaboration and implementation of a regional/national capitalization plan of the tourism model	Active
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PPI	MUSOL foundation	MUSOL	SPAIN / Comunidad Valenciana	MED Partner	ERDF	364,050.00 €	Elaboration of a method to apply the TQM approach in the sustainable tourism management and governance Creation and training of the local governance tools for the promotion of the sustainable tourism Elaboration of the local action plans for the sustainable tourism in the pilot municipalities Updating the TQM based method for the sustainable tourism management and governance according to the pilots results	Active
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PP2	BSC, Business Support Centre, Kranj	BSC	SLOVENIA / Zahodna Slovenija	MED Partner	ERDF	328,810.00 €	Set up of a Common methodology Coordinating with Horizontal projects communication, transferring and capitalisation activities Communication tools Launch and Final Conferences and national Events Participating to external events Contributing to Programme communication activities	Active
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PP3	Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy	ANATOLIKI S. A.	GREECE / Κεντρική Μακεδονία (Kentriki Makedonia)	MED Partner	ERDF	335,000.00 €	Organizing national training about the methodology for the sustainable tourism management Providing an advisory service for the new municipalities that want to apply the project methodology Participating in international events to disseminate the method for the sustainable tourism management	Active
PP4	Association of Albanian Municipalities	SHBSH	ALBANIA / ALBANIA	IPA Partner	IPA Funding	150,000.00 €		Active

PP5	The most beautiful villages of Italy	BBI	ITALY / Lazio	MED Partner	ERDF	295,570.00 €	Implementing tourist packages according to the sustainable tourism evaluation tools Addressing key international agents for the dissemination and replication of the project methodology Elaboration of tailored policy recommendations to capitalise a model of sustainable tourism plan Elaboration and implementation of a transnational capitalization plan of the tourism model	Active
PP6	FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS	FAMCP	SPAIN / Aragón	MED Partner	ERDF	276,000.00 €	Organizing national seminars to disseminate the methodology for the sustainable tourism management	Active

PP7	Island Development Agency Ltd	OTRA d.o.o.	CROATIA / Jadranska Hrvatska	MED Partner	ERDF	226,110.00 €		Active
PP8	University of Algarve	UAlg	PORTUGAL / Algarve	MED Partner	ERDF	260,050.00 €	Elaboration of an integrated model of sustainable tourism in small towns for capitalization	Active
PP9	Make it Better, Association for Innovation & Social Economy	miB	PORTUGAL / Alentejo	MED Partner	ERDF	210,410.00 €	Organizing international seminars to disseminate the methodology for the sustainable tourism management	Active

## A.5a MED Thematic Community

	MED Thematic Community
1	SUSTAINABLE TOURISM 3.1

## A.5b Project statistic information

	KEEP key words (only 3 choices as maximum)	Kind of innovation	Kind of area
Type of synergies	Institutional cooperation and cooperation networks Regional planning and development Tourism	Process Marketing Organisational	Coastal areas Urban areas Islands Rural areas Remote areas

## PART B - Project partners

### B.1. Project partners (Automatically filled in)

Partner number	Profile	Status
LP1	Chef de file	Active
Identification number of the organisation		2012
Name of the partner		Lazio Region Association of Cities and Municipalities - ANCI LAZIO
Abbreviation of the organisation		ANCI LAZIO
Main adress		via dei prefetti 41 00186 Rome Facebook - <a href="https://it-it.facebook.com/ancilazio/">https://it-it.facebook.com/ancilazio/</a>  LinkEdin - <a href="https://it.linkedin.com/in/anci-lazio-aba93b63">https://it.linkedin.com/in/anci-lazio-aba93b63</a>  Twitter - @anci_lazio You Tube - <a href="https://www.youtube.com/channel/UCIBm5gxKTcqFi3c8uGI1XKw">https://www.youtube.com/channel/UCIBm5gxKTcqFi3c8uGI1XKw</a>
Service		
Adress of the service		
NUTS3		Roma
NUTS2		Lazio
Country		ITALY
Eligibility zone		MED Partner
Outside of the programme area		No
Category		Local Public authority
Type of administrative code		Fiscal code
National identifying number		97089170589
Is your organisation entitled to recover VAT?	No	
Legal status		Public
Role of the partner in the project		Operational
2007–2013 programming period participation		Yes
Total staff of the partner structure		5 to 9

Partner number	Profile	Status
PP1	Partenaire	Active
Identification number of the organisation		3601
Name of the partner		MUSOL foundation
Abbreviation of the organisation		MUSOL

Main adress	PLAZA DE JESÚS 5-3 46007 VALENCIA Facebook - <a href="https://www.facebook.com/Fundaci%C3%B3n-MUSOL-170854762965102/">https://www.facebook.com/Fundaci%C3%B3n-MUSOL-170854762965102/</a>  LinkEdin - <a href="https://www.linkedin.com/company/fundaci%C3%B3n-musol/">https://www.linkedin.com/company/fundaci%C3%B3n-musol/</a>  Twitter - @FMusol You Tube - <a href="https://www.youtube.com/channel/UC2igjsLe9U8PKOLNatGChUg">https://www.youtube.com/channel/UC2igjsLe9U8PKOLNatGChUg</a>	
Service		
Adress of the service		
NUTS3	Valencia / València	
NUTS2	Comunidad Valenciana	
Country	SPAIN	
Eligibility zone	MED Partner	
Outside of the programme area	No	
Category	Interest groups including NGOs	
Type of administrative code	Tax Identification Number (TIN)	
National identifying number	ES98199607G	
Is your organisation entitled to recover VAT?	No	
Legal status	Private	
Role of the partner in the project	Operational	
2007–2013 programming period participation	No	
Total staff of the partner structure		

Partner number	Profile	Status
PP2	Partenaire	Active
Identification number of the organisation	2651	
Name of the partner	BSC, Business Support Centre, Kranj	
Abbreviation of the organisation	BSC	
Main adress	Cesta Staneta Žagarja 37 4000 Kranj	
Service		
Adress of the service		
NUTS3	Gorenjska	
NUTS2	Zahodna Slovenija	
Country	SLOVENIA	
Eligibility zone	MED Partner	
Outside of the programme area	No	
Category	Sectoral agency	

Type of administrative code	VAT identification number	
National identifying number	SI32865597	
Is your organisation entitled to recover VAT?	No	
Legal status	Public	
Role of the partner in the project	Operational	
2007–2013 programming period participation	No	
Total staff of the partner structure		

Partner number	Profile	Status
PP3	Partenaire	Active
Identification number of the organisation	2385	
Name of the partner	Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy	
Abbreviation of the organisation	ANATOLIKI S. A.	
Main address	1ST KM THERMIS-TRIADOU (GOLD CENTER No 9) 57001 THERMI	
Service		
Address of the service		
NUTS3	Θεσσαλονίκη (Thessaloniki)	
NUTS2	Κεντρική Μακεδονία (Kentriki Makedonia)	
Country	GREECE	
Eligibility zone	MED Partner	
Outside of the programme area	No	
Category	Sectoral agency	
Type of administrative code	Tax Registration Number	
National identifying number	EL094448353	
Is your organisation entitled to recover VAT?	Partially	Based on National Law 1642/1986, article 23, paragraph4. VAT charges are not recoverable for expenditures related to: - Organisation of receptions (catering etc), recreation/entertainment and hosting (hospitality) activities - Accommodation, alimentation, drinks, transport and recreation/entertainment for company's personnel or representatives. - Vehicle's fuel
Legal status	Public	
Role of the partner in the project	Operational	
2007–2013 programming period participation	No	

Total staff of the partner structure		20 to 49
Partner number	Profile	Status
PP4	Partenaire	Active
Identification number of the organisation		3615
Name of the partner		Association of Albanian Municipalities
Abbreviation of the organisation		SHBSH
Main adress		Rruga Skerdilajd Llagami, Ndrt 3/8 1020 TIRANA
Service		
Adress of the service		
NUTS3		ALBANIA
NUTS2		ALBANIA
Country		ALBANIA
Eligibility zone		IPA Partner
Outside of the programme area		No
Category		Local Public authority
Type of administrative code		[en] N° gestion interne
National identifying number		K52107004
Is your organisation entitled to recover VAT?	No	
Legal status		Public
Role of the partner in the project		Institutional
2007–2013 programming period participation		No
Total staff of the partner structure		

Partner number	Profile	Status
PP5	Partenaire	Active
Identification number of the organisation		9379
Name of the partner		The most beautiful villages of Italy
Abbreviation of the organisation		BBI
Main adress		Via Ippolito Nievo 61 00153 Rome Facebook - <a href="https://www.facebook.com/www.borghitalia.it">https://www.facebook.com/www.borghitalia.it</a>  Twitter - @www.borghitalia.it
Service		
Adress of the service		
NUTS3		Roma



NUTS2	Lazio	
Country	ITALY	
Eligibility zone	MED Partner	
Outside of the programme area	No	
Category	Local Public authority	
Type of administrative code	Fiscal code	
National identifying number	06982031004	
Is your organisation entitled to recover VAT?	No	
Legal status	Public	
Role of the partner in the project	Operational	
2007–2013 programming period participation	No	
Total staff of the partner structure	5 to 9	

Partner number	Profile	Status
PP6	Partenaire	Active
Identification number of the organisation	2989	
Name of the partner	FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS	
Abbreviation of the organisation	FAMCP	
Main adress	Calle Mayor, 40 50.001 Zaragoza Facebook - <a href="https://www.facebook.com/Famcp-Arag%C3%B3n-243614086147679/">https://www.facebook.com/Famcp-Arag%C3%B3n-243614086147679/</a> Twitter - @FamcpAragon	
Service		
Adress of the service		
NUTS3	Zaragoza	
NUTS2	Aragón	
Country	SPAIN	
Eligibility zone	MED Partner	
Outside of the programme area	No	
Category	Local Public authority	
Type of administrative code	Tax Identification Number (TIN)	
National identifying number	ESV50221233	
Is your organisation entitled to recover VAT?	No	
Legal status	Public	
Role of the partner in the project		

2007–2013 programming period participation	No
Total staff of the partner structure	

Partner number	Profile	Status
PP7	Partenaire	Active
Identification number of the organisation	9541	
Name of the partner	Island Development Agency Ltd	
Abbreviation of the organisation	OTRA d.o.o.	
Main adress	Creskog statuta 15 51557 Cres	
Service		
Adress of the service		
NUTS3	Primorsko-goranska županija	
NUTS2	Jadranska Hrvatska	
Country	CROATIA	
Eligibility zone	MED Partner	
Outside of the programme area	No	
Category	Sectoral agency	
Type of administrative code	Personal Identification Number (PIN)	
National identifying number	HR95999983379	
Is your organisation entitled to recover VAT?	No	
Legal status	Public	
Role of the partner in the project		
2007–2013 programming period participation	No	
Total staff of the partner structure		

Partner number	Profile	Status
PP8	Partenaire	Active
Identification number of the organisation	2275	
Name of the partner	University of Algarve	
Abbreviation of the organisation	UAlg	
Main adress	Estrada da Penha-Campus da Penha 8005-139 Faro	
Service	Faculty of Economy	
Adress of the service		
NUTS3	Algarve	

NUTS2	Algarve	
Country	PORTUGAL	
Eligibility zone	MED Partner	
Outside of the programme area	No	
Category	Higher education and research	
Type of administrative code	Tax identification number	
National identifying number	505387271	
Is your organisation entitled to recover VAT?	No	
Legal status	Public	
Role of the partner in the project		
2007–2013 programming period participation	No	
Total staff of the partner structure		

Partner number	Profile	Status
PP9	Partenaire	Active
Identification number of the organisation	2956	
Name of the partner	Make it Better, Association for Innovation & Social Economy	
Abbreviation of the organisation	miB	
Main adress	R. Manuel Bernardo Barahona, 1 7940-163 Cuba Facebook - <a href="https://www.facebook.com/ong.makeitBetter/">https://www.facebook.com/ong.makeitBetter/</a>  Twitter - <a href="https://twitter.com/_makeItBetter">https://twitter.com/_makeItBetter</a>	
Service		
Adress of the service		
NUTS3	Baixo Alentejo	
NUTS2	Alentejo	
Country	PORTUGAL	
Eligibility zone	MED Partner	
Outside of the programme area	No	
Category	Interest groups including NGOs	
Type of administrative code	Tax identification number	
National identifying number	510523382	
Is your organisation entitled to recover VAT?	Yes	
Legal status	Private	
Role of the partner in the project		
2007–2013 programming period participation	No	

Total staff of the partner structure	5 to 9
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### B.1.1. Additional partner's information

	Name of partner in original language	If the partner is public	Partner structure annual total budget (in €)	Budget dedicated to EU programmes by the partner structure (in €)	Total staff of the partner structure (full time equivalent)	Staff dedicated to EU programmes (full time equivalent)
Lazio Region Association of Cities and Municipalities - ANCI LAZIO	ASSOCIAZIONE REGIONALE DEI COMUNI DEL LAZIO - ANCI Lazio	equivalent public	1.000.001 to 3.000.000 €	500000	10 or less	4
MUSOL foundation	FUNDACIÓN MUSOL		3.000.000 to 10.000.000 €	200000	11 to 50	4
BSC, Business Support Centre, Kranj	BSC, Poslovno podporni center, d.o.o.	equivalent public	1.000.001 to 3.000.000 €	1800000	11 to 50	20
Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy	ΑΝΑΠΤΥΞΙΑΚΗ ΑΝΩΝΥΜΗ ΕΤΑΙΡΕΙΑ ΟΤΑ ΑΝΑΤΟΛΙΚΗΣ ΘΕΣΣΑΛΟΝΙΚΗΣ (ΑΝΑΤΟΛΙΚΗ Α.Ε)	equivalent public	500.001 to 1.000.000 €	507074	11 to 50	11
Association of Albanian Municipalities	Shoqata e Bashkive te Shqiperise	equivalent public	500.000 € or less	50000	10 or less	1
The most beautiful villages of Italy	I Borghi più belli d'Italia	equivalent public	500.001 to 1.000.000 €	50000	10 or less	2
FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS	FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS	equivalent public	1.000.001 to 3.000.000 €	250000	11 to 50	3
Island Development Agency Ltd	Otočna razvojna agencija d.o.o.	equivalent public	500.000 € or less	50000	10 or less	2
University of Algarve	Universidade do Algarve	Public	more than 10.000.001 €	4.433.104	more than 1.001	20
Make it Better, Association for Innovation & Social Economy	MAKE IT BETTER, Associação para a Inovação e Economia Social		500.000 € or less	100000	10 or less	4

### B.1.2. In the case of partners from outside the programme area

	Partners from outside the programme area	Which is the added value of the inclusion of this partner from outside of the programme area in the partnership?	Please confirm that the partner is aware about the requirements of the First Level Control in its country of origin and the feasibility of their application for the MED area.
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### B.1.3. Contacts

#### Lazio Region Association of Cities and Municipalities - ANCI LAZIO

Legal representative	Enrico Diacetti Via dei Prefetti, 41 00186 Rome Lazio Roma ITALY diacetti@ancilazio.it +390668808441
Contact person	Andrea Vignoli Via dei Prefetti, 41 00186 Rome Lazio Roma ITALY project@ancilazio.it +390668808441

#### MUSOL foundation

Legal representative	RAFAEL GARCIA MATIES PLAZA DE JESÚS 5-3 46007 VALENCIA Comunidad Valenciana Valencia / València SPAIN musol@musol.org +34963817509
Contact person	FRANCESCO FILIPPI PLAZA DE JESÚS 5-3 46007 VALENCIA Comunidad Valenciana Valencia / València SPAIN francesco.proyectos@musol.org +34963817509

#### BSC, Business Support Centre, Kranj

Legal representative	Rok Šimenc Cesta Staneta Žagarja 37 4000 Kranj Zahodna Slovenija Gorenjska SLOVENIA rok.simenec@bsc-kranj.si (+38)6(0)42817240
Contact person	Jelena Vidovič Cesta Staneta Žagarja 37 4000 Kranj Zahodna Slovenija Gorenjska SLOVENIA jelena.vidovic@bsc-kranj.si

Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy

Legal representative	Sokratis SAMARAS 1ST KM THERMIS-TRIADOU (GOLD CENTER No 9) 57001 THERMI Κεντρική Μακεδονία (Kentriki Makedonia) Θεσσαλονίκη (Thessalonfki) GREECE reacm@anatoliki.gr
Contact person	Kostas KONSTANTINOU 1st Km Thermis-Triadiou, Gold Center 57001 Thermi Κεντρική Μακεδονία (Kentriki Makedonia) Θεσσαλονίκη (Thessalonfki) GREECE kostas@anatoliki.gr 00302310466030

Association of Albanian Municipalities

Legal representative	Agron Haxhimali Rruga Skerdilajd Llagami, Ndr 3/8 1020 TIRANA ALBANIA ALBANIA ALBANIA aam@albmail.com +355682050310
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Contact person	<p>Aida Cacaj Rruga Skerdilajd Llagami, Ndr 3/8 1020 TIRANA ALBANIA ALBANIA ALBANIA jurist@abcmal.al +355672004694</p>
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## The most beautiful villages of Italy

Legal representative	<p>Primi Fiorello Via Ippolito Nievo 61 00153 Rome Lazio Roma ITALY fiorelloprimi50@gmail.com</p>
Contact person	<p>Monica Gillocchi Via Ippolito Nievo 61 00153 Rome Lazio Roma ITALY monica.gillocchi@gmail.com</p>

## FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS

Legal representative	<p>Luis Zubieta Lacamara Calle Mayor, 40 50.001 Zaragoza Aragón Zaragoza SPAIN larbues@famcp.org 0034976203101</p>
Contact person	<p>Romina Magni de Antonio Calle Mayor 40 50.001 Zaragoza Aragón Zaragoza SPAIN rmagni@famcp.org 0034976203107</p>

## Island Development Agency Ltd

Legal representative	<p>Ugo Toič  Creskog statuta 15  51557  Cres  Jadranska Hrvatska  Primorsko-goranska županija  CROATIA  ugo@pplr-otokcres.info  0038551304168</p>
Contact person	<p>Ugo Toič  Creskog statuta 15  51557  Cres  Jadranska Hrvatska  Primorsko-goranska županija  CROATIA  ugo@pplr-otokcres.info  0038551304168</p>

## University of Algarve

Legal representative	<p>Alexandra Teodosio  Retoria da Universidade do Algarve  Campus de Gambelas  8005-139  Faro  Algarve  Algarve  PORTUGAL  vrateodosio@ualg.pt  00351289800902</p>
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## Make it Better, Association for Innovation &amp; Social Economy

Legal representative	<p>José NUNES  R. Manuel Bernardo Barahona, 1  7940-163  Cuba  Alentejo  Baixo Alentejo  PORTUGAL  jose.nunes@mibworld.org  +351284415118</p>
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Contact person	<p>José NUNES  R. Manuel Bernardo Barahona, 1  7940-163  Cuba  Alentejo  Baixo Alentejo  PORTUGAL  jose.nunes@mibworld.org  +351284415118</p>
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#### B.1.4. Former experience

	Is the partner going to participate in another proposal submitted in the present call for proposals?	Name (acronym) of the proposals	Which are the organisation's thematic competences and experiences relevant for the project?	Comment on by organisation's thematic competences and experiences	Role of the partner in the project	What is the benefit for the organisation from participating in the project?
Lazio Region Association of Cities and Municipalities - ANCI LAZIO	YES	TERRA; SAVEMED	Testing	In the last years, ANCI Lazio has worked in several projects developing and testing new services and policies in order to increment LAs capacities and know-how. ANCI Lazio has created a specific committee to coordinate the development of the cultural systems existing in Lazio Region, involving 100% of the museums, archaeological sites and libraries. Moreover, ANCI Lazio coordinates the institutional table in Lazio Region aimed to support the development the economy of the sea where participate the Lazio Region Administration, all the coastal municipalities and the port authority.	institutional	ANCI Lazio aims to develop new services and policies for local sustainable development in order to transfer this know-how to all the 378 associated LAs. ANCI Lazio is specialised in know-how transferring to LAs and capacity building. The important know-how developed by SuSTowns project will impact on local policies and instruments to support the local development.

MUSOL foundation	YES	TERRA; BLUE SOCIAL; ecoMAD	Testing	MUSOL was created by a group of local and regional authorities chief executives and experts in 1998. For more than 20 years MUSOL has been working in Spain, other European countries, Latin America and Africa to strengthen the capacities of the local and regional authorities to improve the sustainable development local and regional policies. The partner worked with several local authorities in Spain, Colombia and Chile to improve the local sustainable tourism policies, supporting municipalities to elaborate and implement sustainable tourism plans, heritage conservation and promotion, in collaboration with Spanish and European Union programmes (such as PLATFORMA).	operational	MUSOL will boost its skills and capacities to provide technical support services to local authorities to plan and properly manage the tourist flows. The transnational knowledge exchange activities of the project will enable MUSOL to learn new methods to promote sustainable tourism in towns and rural low density zones and apply them in pilot municipalities. Once tested, such new methods will be used by MUSOL to new areas in MED regions as well in other regions and countries.
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BSC, Business Support Centre, Kranj	YES		Transfer	<p>Founded in 1995, is regional support institution for entrepreneurial and socio-economic development of the Gorenjska Region, which is spread out in north-west Slovenia. Its mission is to carry out development activities that take into account the needs of the region and the opportunities it offers, thus contributing towards the creation of favourable development conditions in Gorenjska and the establishment of a regional environment favourable to economic growth. Together with partners shapes the region's development strategy and implements programmes and integral projects that strengthen the economy by linking the needs of SMEs and local communities with national and EU development policies</p>	operational	<p>Tourism in Gorenjska region is based on the national strategy for the tourism development, which supports green, active, boutique and 5 star tourism. We are facing the problem of increasing mass tourism, with the number of overnight stays increasing by 15-20% every year. In this way we can not monitor the national strategy and goals in the field of tourism development. In Gorenjska we have 3 large tourist centers, which are actually small towns, namely Bled, Bohinj and Kranjska Gora. The problem is very topical for us.</p>
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Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy	YES	TERRA, BLUE SOCIAL, EcoMAD, TuneUP, Slow Islands	Capitalisation	ANATOLIKI S.A., founded in 1995, is a public development entity representing the public, private and social sectors, has as shareholders the Region of Central Macedonia and 10 municipalities of Thessaloniki (2nd largest city in Greece). ANATOLIKI participates in trans-national networks and develops international and interregional co-operation schemes in order to promote sustainable management of natural systems. Moreover, ANATOLIKI has a significant experience in water and biodiversity integrated management.	operational	<ul style="list-style-type: none"> <li>• Use new testing solutions that have been identified by the different villages, small coastal and island towns to enhance blue growth</li> <li>• Involve local administrations in the tourism sector and try to improve both the methodological approaches and those related to the tools produced during this testing phase</li> <li>• Engage coastal towns and an island as pilot areas to test and capitalize good practices</li> <li>• Disseminate the outputs on a regional and national level</li> </ul>
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<p>Association of Albanian Municipalities</p>	<p>YES</p>	<p>HERMIONE; TERRA; Coast2coast</p>	<p>Testing</p>	<p>Organization of activities, trainings and events. Publications regarding Tourism, Energy Efficiency, Fiscal Decentralization, Urban Planning, etc..</p>	<p>institutional</p>	<p>The benefits for AAM in this project will be two folded for the Association and for municipalities as the final beneficiaries. AAM itself will acquire knowledge and know-how with project implementation, increasing its capacities in tourism development and improved services to the members. Secondly, the benefits that lay with municipalities are improved tools available on tourism and urban planning, awareness rising among local population, increased use of local potential on historic tourism, etc. Target groups for the activity, municipal administration, and local communities will have increased knowledge from the experience sharing on the use of touristic values as to encourage revitalisation of small villages</p>
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The most beautiful villages of Italy	NO		Capitalisation	<p>It has been strongly committed for more than 15 years to the promotion of small Italian fascinating towns of excellence, often excluded from large tourist flows. At national and international level, the association pursues the objective of enhancing and promoting tourism and culture of small Italian towns, with the aim to save them from degradation, abandonment and depopulation. It aims to: enhancing and promoting the great heritage of history, art, culture and traditions present in Italian villages; combining respect for the cultural heritage and the environment with the need for economic and social development; creating new opportunities for tourism and cultural development. It's member of the World Village Network.</p>	institutional	<p>Mainly concern the study of actions aimed to identify models of management and regulation of tourist flows, mainly in favour of those villages that are increasingly gaining notoriety and tourism development. Thanks to the activity of our association and to the fact that LAs in recent years have spent a lot in promoting tourism in the villages, both national and European level, many LAs have recorded a strong increase in tourist flows with consequent "new" problems with which they have to deal. The study and development of initiatives for the resolution of problems arising from the increase in tourist flows is important for an association that works constantly to give support and development opportunities to its members</p>
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FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS	NO		Networking	<p>As association of 730 Municipalities all over Aragón and thanks to our participation in EU projects, we have developed a strong net of institutions and professionals working in tourism sector. In fact, we have been active partner in the PAET 2016-2020 ARAGON PLAN OF TOURISM STRATEGY. The aim of boosting the charm of the small cities in our region, that have increasingly become tourist destinations for a large number of visitors, favoring both the development and the growth of their territories.</p> <p>In addition, our close collaboration with the regional government makes also possible for us the transfer of the conclusions, GPs into recommendations for regional policies is one of our contributions to the project.</p>	institutional	<p>The tourism sector in Aragón accounts for 8% of the Aragonese GDP and 10% of employment, with significant growth potential in terms of number of visitors and economic repercussion with respect to other Spanish destinations.</p> <p>The Aragonese tourism is a generator of wealth, job creation, maintenance of the population and offers an undeniable strategic value for Aragon, not only of economic growth, but of a sustainable and lasting development, which comply with the three principles of sustainability: economically viable, socially fair and respectful with the environment.</p> <p>Aragona is composed by micro municipalities (less than 1000 inhabitants) and the role of FAMCP became crucial to guarantee to those LAs to develop new policies and services.</p>
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Island Development Agency Ltd	NO		Development	<p>OTRA's strategic partners are the Ministry of Culture, the Ministry of Environmental Protection and Nature, the Ministry of Construction and Physical Planning, the Ministry of Regional Development, the Primorje-Gorska županija County, the Town of Cres and the Town of Mali Lošinj.</p> <p>OTRA has been established in 2008 as a result of the Pilot Local Development Project promoted by the Council of Europe.</p> <p>Tourism sector represents a strategic economic and development asset for Croatia in general and islands in particular.</p> <p>OTRA plays an institutional and strategic role in this field.</p>	institutional	<p>OTRA will boost its skills and capacities to improve policies and services to the island of Cres in order to improve the capacities to attract touristic flows.</p> <p>The transnational knowledge exchange activities of the project will enable OTRA to learn new methods to promote sustainable tourism in Croatia islands. Once tested in Cres the results of SuSTowns project will be transferred to the other Croatian islands.</p>
University of Algarve	YES	<p>TERRA; MARITIMIS; BLUE ROAD; BLUESOCIAL; BLUECROWDFUNDING; MEDBIOTECH; ACTOUR4A; NEPTUNE; Delta Bridges; aMUST; BlueMedaLS; INCREMENTA</p>	Methodology	<p>University of Algarve is a scientific institution and the main organization's thematic competences and experience relevant for the project are: methodology, data research, screening and analysis. The scientific groundwork of the University of Algarve is developed around four main areas: Sea, Health, Food and Well-Being, Arts and Heritage and Tourism.</p>	scientific	<p>Steered by international, inter-personal and inter-institutional networks, and projects developed in cooperation with other universities, the University of Algarve aims to update its learning contents and to foster innovation considering these synergies as an opportunity not only to contribute to its curriculum development but also to boost research project incubation pursuing the ultimate goal of higher education institutions: to reach academic expertise and to demonstrate excellence in research.</p>



<p>Make it Better, Association for Innovation &amp; Social Economy</p>	<p>YES</p>	<p>ACTOUR4A; QNeST+</p>	<p>Transfer</p>	<p>The concepts of “responsible tourism” and “accessibility” are actually making part of both miB strategic goals and experience. Its staff has long experience &amp; knowledge in methodology, development, testing &amp; validation, and evaluation of different social innovation practices, focused in the sustainable development as whole. The organisation has solid competences and experienced in the cooperation, networking, transfer, communication, and involvement of stakeholders and third parties (municipalities, research centres, universities, incubators, technological parks, NGOs, among other, all working in the fields of the project).</p>	<p>operational</p>	<p>Once project addresses topics &amp; challenges aligned with organisation strategy, it will allow the reinforcement of its notoriety, skills and action in such fields. Project permits the amplification of miB network and accomplishes with miB aims connected with international cooperation (learning, sharing, testing and dissemination in wider range, of best practices in the project field). On other hand, the geographical context is framed by strong touristic potential (actually the main economic sector, which is contributing to tackle regional main obstacles -ageing, decreasing population, low qualifications and exodus of youth, lack of accessible services and general tourist massification) facts that urge to mitigate.</p>
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**B.1.5 Former experience**

	<b>Did the partner already participate in a MED Programme project (programming period 2007-2013)?</b>	<b>If yes, precise the projects acronym:</b>	<b>When relevant, describe the organisation's experience in participating in and/or managing EU co-financed projects (programming period 2007-2013 and 2014-2020) or other international projects.</b>	<b>Did the partner already participate in a MED Programme project (programming period 2014-2020)?</b>	<b>If yes, precise the projects acronym:</b>
Lazio Region Association of Cities and Municipalities - ANCI LAZIO	YES	In.FLOW.ence Sha.p.e.s.	Since 2007 ANCI Lazio has participated in 13 EU financed projects(6 as LP,4 as PP)and several ones at regional and national level. Has created a Technical-Scientific committee to support the capacities increasing of the associate LAs and to stimulate their involvement in regional, national and EU activities. It has been active in fostering the European integration process and policies among its 378 Las members promoting activities at Eu level as conferences,seminars,training sessions for young politicians,study trips to Brussels with thematic meetings with EC officers to transfer the impact of EU legislation and policies on LAs and transnational information and awareness campaigns to diffuse know how about EU policies	YES	LOCAL4GREEN open DOORS

MUSOL foundation	NO		<p>MUSOL is the partner in charge of the WP3-testing of the project LOCAL4GREEN. MUSOL elaborated a common methodology to design and implement fiscal policies to promote renewable energy sources (RES); as well it has developed and successfully tested in 5 pilot municipalities such policies. The experience in developing methodological tools to improve the local policies as well as the experience in providing technical support to pilot municipalities will enable MUSOL to duly develop and test new methodologies for local authorities. Previous experience with the EU initiative PLATFORMA as well with other cooperation agencies in sustainable tourism promotion, ensure MUSOL has the appropriate technical skills to promote sustainable tourism.</p>	YES	LOCAL4GREEN
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BSC, Business Support Centre, Kranj	YES	FUTURE MED	<p>It's responsible for the Gorenjska regional development programme 2014-2020 implementation &amp; it's the key player in the establishment of cross-border cooperation.</p> <p>Relevant areas of regional development competences of BSC include: development of tourism; rural development; environment and infrastructure development; entrepreneurship development.</p> <p>It has developed and manage a significant number of support institutions or schemes within the region: Business Incubator, Guaranty Scheme, Microcredit Scheme, Labour Fund, Rural Development Centre, One-Stop- Shop, LEADER Scheme, Voucher Consulting Scheme.</p> <p>Since 1995, we have implemented more than 200 projects, mainly funded by EU. Our references on website:  <a href="http://www.bsc-kranj.si/projekti">http://www.bsc-kranj.si/projekti</a></p>	YES	STEPPING
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<p>Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy</p>	<p>YES</p>	<p>MED ECOMARK, MED MER, MED WATER IN CORE</p>	<p>ANATOLIKI S.A has specialized experience in EU projects related to sustainable development, energy efficiency, mobility management and environmental protection. The organization has been Lead Partner in four (4) LIFE projects, two MED and 2 Local Employment Initiatives (TOPSA– TOPEKO). It has also participated as partner in two INTERREG IVC projects, two SEE projects, three MED, 1 JUST, 1 EUROPEAID, two FP7s, two ERASMUS+ ,12 Intelligent Energy Europe (IEE) projects and 2 more Local Employment Initiatives (TOPSA– TOPEKO) co-financed by ESF. Currently ANATOLIKI S.A is also participating in two INTERREG EUROPE projects.</p>	<p>YES</p>	<p>ENERJ, LOCAL4GREEN</p>
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<p>Association of Albanian Municipalities</p>	<p>NO</p>		<p>-LOCAL4GREEN supports LAs to define &amp; implement innovative local fiscal policies, intended to promote RES                      -Flood and landslide assistance &amp; training will improve the protection from damage &amp; mitigation of flood-prone &amp; landslide areas                      -MD.net aims to strength exploration of the Med Diet according the UNESCO Med Diet Convention, blending comprehensive MD concepts with innovative tools                      -Public awareness, Preparedness, Participation &amp; Coordination for Civil Protection for All; transfer of knowledge and exchange of GPs, strengthening the cooperation between LAs, new accessible disaster prevention and mngmnt facilities and services                      -Regional Capacity Development Network aims to increase the effectiveness &amp; efficiency of water utilities in SEE</p>	<p>YES</p>	<p>LOCAL4GREEN; MD.net</p>
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The most beautiful villages of Italy	NO		The Association has participated two EU initiatives through the linked company Borghi Media S.r.l. in the last years. Has got European relationships on the Institutional field of operation with similar Associations active in different European Countries. Thanks to the strong visibility created during its activities "on the field" has created a strong relationship among its members that guarantee a full engagement in touristic initiatives promoted both at national and international level.	NO	
FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS	YES	WASMAN; ZEROWASTE PRO; SHAPES	FAMCP has long experience in EU financed programmes, not only in Territorial cooperation abut also in other EU Programes. Concerning the last programming period, we participated as LP in SMART+ (INTERREG IVC), and LP in RATIO (interregEurope) projects. where we developed managing, implementation, action plans, dissemination conferences, financial execution of the project, coordination of partners...). As PP we have taken part in 2 capitalization MED projects, (2013) SHAPES and ZEROWASTE PRO. Famcp is also PP at DEMo ec , Inetrreg Europe (Low carbon economies)	NO	

Island Development Agency Ltd	NO		Island of Cres was selected in 2008 as a pilot area for the implementation of the Pilot Local Development Project (PPLR). The project was initiated by the Council of Europe, and as a result, the OTRA Island Development Agency was established. The purpose of the PPLR was to find the answer to the challenges associated with integrated development and the planning of the future of rural areas by introducing innovative and different practices that will enable them to be developed on the basis of their own resources, respecting the specifics of the area.	NO	
University of Algarve	YES	Ecofunding; WIDER; Sha.p.e.s; INS MED; PROTECT; ICS; IKTIMED; MEDTECHNO; TEMA; SMARTinMED; MER	UAIC coordinates the development and preparation of interdisciplinary research activities and serves as a key support to scientific groups in the pursuit of major collaborative research initiatives that take shape at the frontiers and intersections of academic disciplines. According to its latest annual report, in 2017, the UAIC managed 198 scientific projects, representing around 2,5M Euros in total. Extensive experience in territorial cooperation projects resulted from the management of some 53 territorial cooperation projects, since 2008, distributed among the various programs (Atlantic, Southwest, ENPI, Mediterranean, and POCTEP). Currently this structure has executed 9 MED projects with a budget value of 1,865,863 Euros.	YES	FINMED; MD.NET; MAESTRALE; CHIMERA; PELAGOS; LOCAL4GREEN; SHAPETOURISM; PROTEUS; TOURMEDASSETS



<p>Make it Better, Association for Innovation &amp; Social Economy</p>	<p>NO</p>		<p>The organization accumulates solid experience of its members of more than 20 years of joint work and cooperation with public and private organizations in Portugal, Europe and in several world regions (South America, Africa and Asia). The experience capitalized can be outlined by initiatives (national &amp; transnational) aiming sensitizing, inform, train, empower and support target groups in common disadvantaged frames (geographical, social, cultural and economic), and as well the testing and transference of tools and best practices for balanced development of the regions where they are inserted, under programmes such as Equal, Youth in Action, POCTEP, Erasmus+, LLP, Europe for Citizens, among other.</p>	<p>NO</p>	
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## B.2 Associated partners

	Name of the associated partner	Project partner which this partner is associated	Sous – region (NUTS3)	Region (NUTS2)	Country	Associated partner category	Contact person (name and e-mail)	Which the role and interest of the associated partner in the project?

1	Municipality of Kranjska Gora	BSC, Business Support Centre, Kranj	Gorenjska region	Western Slovenia	SLOVENIA	Local public authority	Janez Hrovat vida.cerne@kranjska-gora.si	Transnational Exchange of knowledge and practices about tourist flows management and sustainable tourism promotion. Adaptation and replication of practices for tourist flows management and sustainable tourism promotion.
2	Municipality of Castel di Tora	Lazio Region Association of Cities and Municipalities - ANCI LAZIO	Rieti	Lazio	ITALY	Local public authority	Cesarina D'Alessandro info@comune.castelditora.ri.it	Transnational Exchange of knowledge and practices about tourist flows management and sustainable tourism promotion. Adaptation and replication of practices for tourist flows management and sustainable tourism promotion.
3	Municipality of Città Sant'Angelo	The most beautiful villages of Italy	Pescara	Abruzzo	ITALY	Local public authority	Gabriele Florindi sindaco@comune.cittasantangelo.pe.it	Transnational Exchange of knowledge and practices about tourist flows management and sustainable tourism promotion. Adaptation and replication of practices for tourist flows management and sustainable tourism promotion.

4	Municipality of Aristotle	Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy	CHALKIDIKI	KENTRIKI MAKEDONIA (CENTRAL MACEDONIA)	GREECE	Local public authority	Kyriaki Triantafyllou k.triantafyllou@dimosaristoteli.gr	Transnational Exchange of knowledge and practices about tourist flows management and sustainable tourism promotion. Adaptation and replication of practices for tourist flows management and sustainable tourism promotion.
5	Municipality of Volvi	Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy	THESSALONIKI	KENTRIKI MAKEDONIA (CENTRAL MACEDONIA)	GREECE	Local public authority	Evangelia Kapetanikola, Evangelia.kapetanikola@n3.syzefxis.gov.gr	Transnational Exchange of knowledge and practices about tourist flows management and sustainable tourism promotion. Adaptation and replication of practices for tourist flows management and sustainable tourism promotion.
6	CITY OF SUBIACO	Lazio Region Association of Cities and Municipalities - ANCI LAZIO	Rome	Lazio	ITALY	Local public authority	FRANCESCO PELLICCIA - sindaco@comunesubiaco.com	Transnational Exchange of knowledge and practices about tourist flows management and sustainable tourism promotion. Adaptation and replication of practices for tourist flows management and sustainable tourism promotion.

7	Bled Tourist Board	BSC, Business Support Centre, Kranj	Gorenjska region	Western Slovenia	SLOVENIA	Sectoral agency	Tomaz Rogelj - info@visitbled.si	Transnational Exchange of knowledge and practices about tourist flows management and sustainable tourism promotion. Adaptation and replication of practices for tourist flows management and sustainable tourism promotion.
8	Municipality of Montuiri	MUSOL foundation	Mallorca	Balearic Island	SPAIN	Local public authority	José Ramón Sicre Vidal secretaria@ajmontuiri.net,	Transnational Exchange of knowledge and practices about tourist flows management and sustainable tourism promotion. Adaptation and replication of practices for tourist flows management and sustainable tourism promotion.
9	Municipality of Pescocostanzo	The most beautiful villages of Italy	L'Aquila	Abruzzo	ITALY	Local public authority	Arianna Sette protocollo2@comune.pescocostanzo.aq.it	Transnational Exchange of knowledge and practices about tourist flows management and sustainable tourism promotion. Adaptation and replication of practices for tourist flows management and sustainable tourism promotion.

10	Provincial Government of Teruel	FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS	Teruel	Aragona	SPAIN	Local public authority	Luis Muñoz: lmunnoz@dpteruel.es - programasue@dpteruel.es	Transnational Exchange of knowledge and practices about tourist flows management and sustainable tourism promotion. Adaptation and replication of practices for tourist flows management and sustainable tourism promotion.
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## **PART C – Project description**

### **C.1 Project relevance**

#### **C.1.1 What are the common territorial challenges that will be tackled by the project? Are they coherent with the programme specific objective selected and the relevant Terms of Reference of the call?**

Good weather, favorable geographic position and available natural and cultural resources are an opportunity for tourism development during the whole year, positioning Med small towns as attractive tourist destinations. The strategic tourism plans generally consider that a touristic place will continue to be an attractive destination going into the future. However, there are several touristic destinations that suddenly enter into decline from which it is very hard to come out and stakeholders become aware only too late to react in order to avert such decline. The theoretical model of the TALC (R. Butler, Tourism Area Life Cycle, 1980) shows that each tourist destination has an initial phase of slow growth, a strong successive growth, a phase of consolidation or stabilization and finally a plausible decline. In fact, destinations in the initial phase have few tourists, lack of accessibility, poor information and inadequate infrastructure. Successively, the destination is enriched by services and facilities, becoming more attractive, acquiring popularity and, with the help of marketing, generating a strong growth of visitors. With the gradual saturation of accommodation capacity, services and facilities, tourism demand starts its decline, in terms of environmental quality (landscape, air quality, water, land use, etc.), physical infrastructure (insufficient public transport, accommodation, services, traffic congestion, etc.) and social factors (urban insecurity, overcrowding, alteration of the local milieu, etc.). The attractiveness of the area decreases, as a result of excessive use of resources. The number of visitors decreases in a related way. Actually, the secret for lasting on the market for many years with the same enthusiasm is the fearless desire to experiment and innovate so as to give a contribution to the sustainable development and the quality tourism is the sum of contributions and processes result from many stakeholders, and synergy of regions/countries.

#### **C.1.2 Approach in addressing the common territorial challenges - joint assets of the MED area in the field tackled by the specific objective selected - what is new/specific about the approach the project takes**

The branding strategy of Borghi più belli d'Italia and experiential tourism, a perfect union, is the lesson learnt that will be systematized, tested and transferred to the Med regions: small Med towns are perfect natural paradises for sports enthusiasts on the lookout for relaxation (biking, trekking, horseback riding...), corners of charm attracting and satisfying potential tourists, having kept over the years a strong connection with the old traditions as is seen by the spirit of their cultural and religious events throughout the year. Likewise, they are attractive for their beauty steeped in history and art, gastronomic traditions, local markets etc. However, the aforementioned branding strategy is not enough to make such towns competitive on the market. The ability to maintain the market position and improve it is strongly needed (Enright and Newton, 2004). Recognizing the importance of competitiveness challenges in destination tourism development has aroused considerable research interest on understanding, measuring and improving tourism competitiveness in recent decades. Today there is an extensive scientific literature that illustrates techniques for improving the performance of local authorities (ie: C.J.Lewis, Implementing Total Quality Management –TQM in the public sector) to test this management mode in the context of Med towns, to optimize the tourist flows. Additionally, numerous researchers have acknowledged the applicability of TQM for

sustainable competitive advantages. The project also wants to test among its partners the tools related to the ENPI 2007-13 project "New Performances For Mediterranean Tourism" possible gaps in public governance systems including territorial marketing strategies. Research and quality, cooperation among stakeholders and Med regions are the key words that will allow Med towns to pursue the mission to be attractive destinations going into the future, to be included in appropriate guidelines, defining ad hoc strategies.

### **C.1.3 Why is transnational cooperation needed to achieve the project's objectives and result?**

The well-known concept of "think global, act local" is well suited to the purpose of this proposal. The small Med towns are the expression of the many cultural and social differences that characterize each individual town. Such towns strongly need to react to the negative aspects of globalization, affirming their cultural diversity, governing the processes of globalization and adapting it to their conditions and local realities, thus fostering the meeting of peoples and a free exchange of cultures in the Med space. In fact, the partners agree to globalize their local culture by safeguarding the characteristics of each territory (ie: enhancing the global level through the new IT), and sharing an approach through which the communion of globalization and localization is not a threat but an opportunity. Sharing the social and cultural values that express the identity of each Med town, and through the methodology and the solutions proposed here, the local culture of each town is enriched because it is shared internationally. On the other side, in each region of the Med space there have been upsets of local ecosystems because of the establishment of touristic structures, places of entertainment and other infrastructures in the name of a massive but time-limited tourist demand. Therefore, the added value of transnational cooperation precisely resides in sharing these issues and arriving at testing solutions that can provide common methodologies and tools aimed at preventing the small towns from a wild tourist exploitation and globalisation. In addition, by highlighting success factors and obstacles to competitiveness of the regions and observing their trend in the past years, and the related benchmark studies can be used in the testing phase as one of the tools to identify if tourism policies have moved in the right direction and made efforts toward taking advantage of strengths and overcoming barriers that impede the sustainable development of the sector.

### **C.1.4 Please confirm which cooperation criteria apply to your project.**

	<b>Cooperation criteria</b>
Cooperation criteria	Joint Development Joint Implementation Joint Staffing

### **C.1.5 How does the type of project Testing + Capitalising enable to meet projects objectives and outputs?**

The aforementioned experiences will be integrated with good practices from the consortium (partners + associates), in order to test services and methodologies that favour a sustainable management of tourist flows. The consortium will integrate its different capacities, complementary to each other, to ensure all the necessary skills for the management of testing activities and capitalization which will be favoured by the PP5, which is part of the World Towns Network. This network involves "fascinating small towns" through which to capitalize the results of SuSTowns. The consortium has already identified a mix of diverse small towns, as pilot areas, located in low density populated areas and islands. The testing phase will include: 1)

outputs to be tested and adapted to the territorial and tourist characteristics of the pilot areas; 2) relative concrete testing in the pilot areas to promote policies and tools in order to ensure long-term and sustainable tourist flows. The capitalization phase will include: sharing and disseminating what has been achieved. Implementation guidelines will be produced and transferred to the networks of cities involved and to small towns belonging to the World Towns Network. The relevance lies in the fact that the project impacts on a typology of tourist destinations that different studies (ie Unesco) have indicated as areas of greatest potential for tourism development in the future, linked in particular to experiential tourism. The pilot areas are expressly small towns which are able to spread the innovative model of experiential and quality tourism: responsustable tourism policy with a commitment to socially, culturally and environmentally responsible practices in planning and conducting tours (Mihalic, 2016). An example of successful stories: Civita di Bagnoregio, Rasiglia, small towns that attract over 1 million of tourists a year thanks to policies of responsustable tourism, applying the guidelines of the Borghi più belli d'Italia.

## C.2 Project focus

### C.2.1 Project objectives, expected results and main outputs

<b>Project general objective</b>
The overall objective is to increase the local tourist vocation, generating opportunities and economic benefits for operators, through structured and co-designed tourism policies. In particular, the will of the partners is to test tools that allow the Med small towns to develop local policies that sustain the tourist flows, while respecting the characteristics of the historical cultural, social and natural heritage. The link between the objectives of the project and those of the programme lies in the willingness of the partners to share common strategies aimed at ensuring sustainable tourist flows over time in their own and diverse Med locations, and to preserve the social and cultural specificities of the small Med centers, ensuring the growth of local business activities. These activities will no longer be subject to the change of tourist fashions and therefore will contribute to the sustainable growth of the Med territories, through the planning of innovative services addressed to local and international customers.
<b>Project result</b>
<p>1 Generated planning and policy processes that will integrate diverse stakeholders' interests and perspectives on sustainability issues : Achieving a sustainable development of tourism implies complex processes that require policy and planning to take environmental, social, economic and ecological dimensions into consideration within a long-term perspective. In addition, a multitude of stakeholder are frequently involved, often bringing with them diverse interests and goals that are not always easy to reconcile. Because of this, development processes with aims of achieving sustainable tourism often encounter dilemmas and paradoxes.</p> <p>As an example, to preserve the resources tourism depends on, policies and planning processes must consequently balance the aims of economic growth with concerns for the sustainable development of tourism.</p> <p>This is why an enhanced and collaborative governance is needed, built on the participation of civil society, local communities and institutions in setting up tourism strategies. An expected result is to provide the municipalities with adequate policy instruments, able to integrate diverse stakeholders' interests and perspectives on sustainability issues and aimed to attract and maintain the various tourist business activities on their territory, encouraging the development of innovative services to create new jobs in this sector and to make tourists continue to enjoy tourism attractions going into the future. Thus, the small fashion towns avoid the decline of tourism and instead promote a rejuvenation of the tourist destination to enable the time-sustained tourist inflows.</p>



2 A tool for local sustainable tourism policy making found in "Total Quality Management" based on collaboration between private and public sta : A promising solution can be found in "Total Quality Management TQM" which is based on collaboration between private and public stakeholders to implement cooperative strategies to promote a rejuvenation of the tourist destination and avoid the tourism decline phase faced by the fashion small towns according to the TALC (Butler 1980). The result of the project is to impact on the quality of public policies related to tourism, going to improve performance indicators through the application of TQM, which is a relatively efficient way of achieving shared sustainable solutions.

The scope is to transfer business management tools to tourist policy makers. However, partners are aware that Implementing a TQM program in public sector organizations is not an easy process. For the TQM philosophy to be adopted, commitment and involvement by the private and public stakeholders must be established and well evident. TQM may require possible changes during the WP3 implementation, in finding opportunities for continuous process improvement and implementing improvements to make public sector organizations more efficient, effective and responsive to tourism needs. With revenues becoming more scarce from political and economic impacts, the public sector needs to maximize all resources available. TQM can be a proven tool to help meet that need, provided that WP3, WP4 and WP5 are closely connected one each other in the project implementation.

3 A comprehensive and transferrable policy model defined for the management of the sustainable tourism life cycle in the small fashion towns : According to the results of the Project as well as through the capitalization of the lessons learnt in the framework of other projects and initiatives carried out by the project's partners and their stakeholders, the Project SuSTowns will define a THEUpolicy model to manage the entire tourism life cycle in the small fashion towns.

On the one hand, the SusTowns pilot activities will focus on the management of the decline of the tourism, since there are no initiatives addressing this specific phase of the Tourism Area Life Cycle in the small fashion towns in islands and low density areas. The results of the SuSTowns Project pilots will provide the proper tools for the public authorities to deal with the phase of the tourism decline. On the other hand, the synergies detailed in the chapter C.3.3 provide tools for the other phases of the Tourism Area Life Cycle; for instance, the branding strategy of Borghi più belli d'italia and the construction of a unique cross-border destination in the heart of the Pyrenees in the framework of the Project (POCTEFA 2014-2020) will be capitalized as tools for the beginning and development tourism phases.

By integrating the lessons of the SuSTowns pilots with the tools produced by other projects and initiative, the Project will capitalize all such learnings and synergies in a comprehensive policy model for regional, national and even international policy makers to manage the entire tourism life cycle in the small fashion towns

Specific Objective of the Programme	Result indicator
3.1: To enhance the development of a sustainable and responsible coastal and maritime tourism in the MED Area	Level of sustainability of tourism in MED coastal regions

Title of the objective	Description	Communication objectives	Approche/tactics
Implementing local public policies or adopting action plans by public authorities to promote the sustainable and time-sustained tourism in small towns	Plan of action according to the permanent co-working approach between public and private sectors, between small towns, to support the innovation capacity of stakeholders to be involved, developing joint innovative systems for a diversified and deseasonalized tourist offer, efficient connecting networks, preserving and enhancing environmental heritage. The establishment of a permanent table of operational confrontation between institutions and economic operators will aim to support the partnership in the development of new legislative and programmatic instruments in order to increase the performance of tourism local policies integrating diverse stakeholders' interests and perspectives on sustainability issues.	The communication plays a key role to achieve this specific objective. The first communication objective is to reach at local level all the most relevant agents related to the sustainable tourism planning: local authorities, tourism economic operators, civil society organizations related with tourism sustainability, etc. to actively involve them in the Project activities. The second communication objective is to support the Project results dissemination at regional, national and transnational level to promote the transferability of the processes and tools tested by the Project as well as to prepare the ground for the capitalization, specially for the advocacy and policy influencing.	Partners participate in an important number of networks at local, regional, national and international level, most of those networks based in the support and development of sustainable tourism. Furthermore, the partners closely work with Regional tourism organizations and networks, Municipalities, and with many other public and private institutions. Actually, the target groups are not only addressed as beneficiaries of the Project. The main target groups (local authorities, tourism economic operators, civil society organizations related with tourism sustainability, etc.) are involved in the Project implementation, through the local focus groups in charge of the elaboration and implementation of the sustainable tourism policies.

Implementing demonstrative actions to test and improve the Total Quality Management based tools to promote the sustainable and time-sustained tourism in small towns	Demonstrative actions based on a intensive training and participatory process, will be carried out to test and improve the tools proposed by the Project and their transferability. According to the policies defined in the first specific objective, Tourism packages and itineraries, national and international joint marketing plans, etc. will be supported by the Project to pave the path in the pilot small towns for a sustainable and time-sustained tourism, based on the strengthening of the environmental and social local heritage. Such concrete and win-win actions will motivate all the local involved agents and they will enable the Project to improve the tools applied.	The communication is a core task to reach this specific objective. Through an intensive collaboration between WP2 and WP3, the communication will be key to: 1) at local and internal level, to facilitate the co-designing of the demonstrative actions, according to the participatory and integral approach of the TQM based tools proposed by the Project. The communication tasks are key for the proper functioning of the local focus group in charge of the demonstrative actions. 2) at national and transnational and external level, the communication tasks will support the marketing campaign to promote the demonstrative sustainable tourism itineraries and package in small towns.	At local level, the main stakeholders involved in the sustainable tourism promotion in the pilot municipalities. will play a key role as part of the local focus groups in charge of defining and implementing the demonstrative actions (sustainable Tourism packages and itineraries, national and international joint marketing plans, etc.). Their involvement in all the Project in the local focus groups will ensure their commitment as well as their ownership of the demonstrative actions. At national and transnational, the Project will clearly define the target groups for the marketing campaign, targeting the potential tourists as well as other small towns interested in joining efforts and the Project, through low cost online strategies.
Upgrading at regional, national and/or transnational level the sustainable tourism policy impact	The results of the Project in terms of improvement of the local policies to promote the sustainable tourism as well as the others projects mentioned synergies, will provide the project's partners a wide range of learnings and good practices. Furthermore, partners will identify bottlenecks and barriers related to legislation that hamper the deployment of the sustainable, responsible and time-sustained tourism in small towns. Such set of practice-based learnings will enable the partners to influence the tourism policies (tourism strategies, legal framework, etc.) at regional, national and even at transnational level. The upgrading of the policy impact and the capitalization of the results in the policies is a core objective.	The communication is key to reach the policy makers in charge of the instruments that the Project wants to impact in order to capitalize its results. The communication objectives include: providing the policy makers with the tools of communication and disseminations of the Project results, through an intense online and presential communication tasks; approaching the policy makers through ad hoc advocacy strategies (interviews, policy papers presentations, lobby meetings in collaboration with associations of economic tourism operators, etc.) to impact to proper policies. The partners in charge of the WP2 and the WP5 will jointly develop such communication tasks tailored according to the different policies to be influenced.	The main target groups of this specific objective are the policy makers in charge of the instruments that the Project wants to impact in order to capitalize its results. The partners are already familiar with such institutions and in many cases they are already in contact with the proper policy makers. Anyway, the Project will deploy tailored plans to directly approach such policy makers with high quality and relevant policy recommendations. Furthermore, through the local focus groups that will have been involved in all the actions, the Project will engage key tourism agents (local authorities, economic operators, etc.) to boost the advocacy actions.

Programme output indicator	Programme output indicator targets	Project main output quantification	Project main output number	Project main output
Number of instruments available to enhance the development of sustainable and responsible tourism	12	1	Work package4-1	Methodology to apply the TQM approach in the sustainable tourism management and governance
Number of instruments available to enhance the development of sustainable and responsible tourism	12	10	Work package6-1	Policy recommendations to capitalise the tourism model towards regional and national authorities
Number of instruments available to enhance the development of sustainable and responsible tourism	12	1	Work package6-2	Policy recommendations to capitalise the tourism model at international level
Number of tourist destinations covered by a sustainable tourism evaluation tool	18	18	Work package4-3	Small MED towns covered by sustainable tourism evaluation tools

Number of strategies applying sustainable tourism management criteria	0			
Number of regions and sub-regions engaged (through charters, protocols, MoU) in implementing sustainable tourism plans	40	18	Work package4-2	MoU signed by local authorities committing to implement the Local action plans for sustainable tourism.
Number of regions and sub-regions engaged (through charters, protocols, MoU) in implementing sustainable tourism plans	40	11	Work package5-1	MoU signed by local, regional or other authorities committing to disseminate and transfer the methodology
Number of regions and sub-regions engaged (through charters, protocols, MoU) in implementing sustainable tourism plans	40	10	Work package6-3	MoU with regional/national authorities to capitalise the sustainable tourism model for small towns
Number of regions and sub-regions engaged (through charters, protocols, MoU) in implementing sustainable tourism plans	40	1	Work package6-4	MoU with transnational organizations to capitalise the sustainable tourism model for small towns
Expenditures declared to the EC for Axis 3	0			

## C.2.2 Target groups

Target groups	Description	Target value
Sectoral agency	Tourism agencies, regional development agencies and other agencies acting on this field in the involved territories. At least 1 agency per region/partner. 10 in total	10.00 Organisations
Business support organisation	Chambers of commerce and industry, Associations of SMEs, Associations of SMEs in the tourism chain, will be involved in the Local Focus Groups. At least 3 entities per region/partner. 30 in total	30.00 Organisations
Interest groups including NGOs	Local promotion associations, local associations for the promotion and organization of events, local tourism promotion associations, will be involved in the Local Focus Groups. At least 6 entities per region/partner. 60 in total	60.00 Organisations
Higher education and research	Higher education and research centres active on sustainable tourism in the involved regions/territories will be involved in the Local Focus Groups. At least 2 entities per region/partner. 20 in total	20.00 Organisations
International organisation, EEIG	Organisations active at international level in the sustainable tourism Sector (e.g. Association "The most beautiful villages of the world") will be involved in WP4 and WP5 activities. At least 3 organisations.	3.00 Organisations

Local public authority	18 Municipalities are involved in the testing activities of SuSTowns project. Other Municipalities will be involved during the WP4 and WP5 activities. At least 15 municipalities in each region/territory, 150 in total.	150.00 Organisations
National public authority	The national public authority as Ministry of Tourism, will be involved during the project activities. 1 per Country.	7.00 Organisations
SME	SMEs operating in the Tourism chain in the addressed territories, will be involved in the SuSTowns activities. At least 15 SMEs in each region/territory, 150 in total	150.00 Entreprises
Regional public authority	The regional administrations of the involved territories, will be involved in the Local Focus Groups (1 per partner, 10 in total). Moreover, other Regional Administrations will be involved during the WP4 and WP5 activities.	15.00 Organisations

## C.3 Project context

### C.3.1.a. How does the project contribute to wider strategies and policies?

The Project contributes to most of the local and regional policies related to sustainable development of the involved regions and countries. For instance, the project is in absolute compliance with the RIS3 of several involved regions, such as the “Region of Central Macedonia” Research and Innovation Strategies for Smart Specialisation (RIS3)”. Tourism is one of the four “champion sectors” of the Region in the sense of displaying inherent possibilities for developing sustainable alternative forms of tourism, while at the same time offering opportunities to introduce organizational innovation. Additionally, the need for promoting new business models regarding sustainable tourism development is highly denoted and the SuSTowns model to promote and maintain tourism inflows in small towns clearly contribute to it. The project activities will apply the sustainable tourism actions of the European commission and will foster a new sustainable approach for tourism in the involved countries, driving them to achieve the Europe 2020 Strategy goals. Furthermore, the project will contribute to the South East Europe (SEE) 2020 strategy of the Regional Cooperation Council (RCC), by promoting sustainable tourism. Furthermore, the actions contribute to the 3rd and 4th pillar of the Lisbon Treaty; awareness raising for innovation in the tourist sector between public and private entities, and reduction of seasonality through smart branding. Finally, the Project contributes to the EUSAIR, as detailed below.

### C.3.1.b. If applicable, indicate if the project contributes to the following strategies and describe in what way.

	-	-
If applicable, indicate if the project contributes to the following strategies and describe in what way.		

EU Strategy for the Adriatic-Ionian Region (EUSAIR)	.	The goal of this project is to help develop the full potential of the areas involved in terms of innovative, sustainable, responsible and quality tourism as indicated by the Adriatic-Ionian Strategy. The diversification of tourist services and the overcoming of seasonality will stimulate enterprises and create employment. The worldwide promotion of the of tourist products and services will increase the demand, thus enhancing in a sustainable manner minor tourist destinations in the EUSAIR region
Alpine Space Strategy		

### C.3.2 How does the project build on available knowledge?

Today 10 SuSTowns consortium partners, all together, need a team-work, as they bring extensive and complementary expertise, lessons learnt and experience in order to develop policies for sustainable tourism and landscape protection in the small towns as well as knowledge covering topics such as management culture, suppliers' commitment, infrastructure organization, places welcome, general/specific leisure matching customer satisfaction; all factors which can produce competitive advantage for the focused territories. In addition, the consortium assembles experts capable to involve and motivate the concerned local, regional, national and international institutions & organisations as well as the private sector operating in the tourism sector. The current weakness of the focused territories - which are the gaps to be filled - concern the lack of medium-long term policies aimed to prevent declines in tourist flows, as well as the lack of a marketing strategy aimed to specific target tourist groups. SuSTowns can make the difference and be the solution, by testing the pilot actions through a process of participation among public and private stakeholders and by integrating the diverse policies of each partner within a medium-long term strategic integrated plan. In addition, specific marketing strategy skills are developed through the planned training activities (Activity 3.2) addressed to private and public actors, which include criteria and processes to improve competitiveness of tourism supplies, territorial organisation, integration and complementarity. Such medium-long term strategic integrated plan as well as the marketing strategy are themselves local policies and tools to be tested, adopted and transferred (WP3-WP4). The SuSTowns model which will arise from these local policies, will be promoted and integrated within regional/national policies in each country partner (WP5), to allow LAs to implement new sustainable tourism plans in line with the SuSTowns model.

#### C.3.3.a What are the synergies with past or current EU and other projects or initiatives the project makes use of?

The branding strategy of Borghi più belli d'italia is the main lesson learnt that will be systematized, tested and transferred. In addition, there are 3 recent and ongoing projects listed on C.3.3.3b that can be a valid support to the success of Module M2. Notwithstanding, the PP8 and PP9 will share and capitalize the tourism strategy tools results of I9TUR Project to define the Project methodology in the WP3 (EQUAL/ESF [http://ec.europa.eu/employment\\_social/equal\\_consolidated/](http://ec.europa.eu/employment_social/equal_consolidated/)). The PP8 and PP9 partners will share and capitalize the specific tools to ensure the environmental sustainability and the social inclusion in the tourism planning, results of the projects "Culatra2030" (Clean Energy for EU islands Secretariat) and ERTSYD (Capacity Building - Eastern Partnership - Erasmus+). Such tools will be used to define the Project methodology in the WP3. PP1 has own publications and a sound experience in planning and policy design methodologies based on the TQM, gained in the Project LOCAL4GREEN (Interreg MED 2014-20). Such experience will be capitalized in the design of the common methodology for the pilots in the WP3.

The PP6 will contribute with the tools for designing and promoting sustainable tourism packages and itineraries in rural towns in low density areas, results of the projects INTURPYR (ERDF, POCTEFA 2014-2020) and “Laponias Conectadas” (European Social fund, through the Operative Program of Employment, Formation and Education 2014-2020). Such tools will be used for the definition of the sustainable tourism products and the marketing campaigns of the WP3.

The PP7 will capitalize the results of the Tourmedassets, contributing with its specific knowledge in promoting sustainable tourism in islands. The PP2 will capitalize the results of the cross-border cooperation project (SI-IT), SLOW TOURISM. The concept of slow tourism will contribute to define the overall approach of the partnership to the promotion of sustainable tourism in low density areas.

### C.3.3.b. List of synergies.

	Programme and period	Project (Acronym)	Deliverable	Description – Linkage with the expected new project deliverables/outputs
1	Interreg MED 2014-20	ALTER ECO	3.2.2. MED IDENTITY 4.1.1 COMMON GUIDELINES 4.2.2. Good Practices	The linkage with SusTowns resides in the expected medium-long term strategic integrated plan, given that Alter Eco has developed alternative tourist strategies to improve the balance between tourist attraction as a source of economic growth and the preservation of the Mediterranean city as an example of sustainability. Some specific deliverables will be particularly useful such as D.3.2.2 Mediterranean identity, D 4.1.1. common guidelines for the implementation of WP4, D.4.2.2 Good practices.
2	Interreg MED 2014-20	DestiMED	D.3.3.3 MONITORING TOOLS	The linkage with SusTowns resides in the expected marketing strategy focused on the tourist target groups, since DestiMED provides with monitoring tools (D.3.3.3) such as visitor impact and satisfaction monitoring as well as interaction with tour operators in the ambit of eco-tourism.

3	H2020 2018-22	COASTAL	Deliverable D21 -DISSEMINATION PLAN AND VISUAL IDENTITY	SuSTowns will follow a multi-layered communication strategy that formulates core messages tailored to the needs and expectations of the various target audiences (public and private sector), and expressed in appropriate language. So We intend first of all to capitalise on the D21 of Coastal by ensuring accessibility and uptake of Knowledge Outputs by end-users (policy, private stakeholders and wider society).
4	EQUAL 2005-09	i9tur	Guide Best Practices on Sustainable Tourism Developm.(include 5 tools/practices for planning&action)	i9tur results are aimed at the planning & development of a sustainable tourism strategy, territorial based, focusing on inclusion, equality, employment & entrepreneurship, as powerful tool to fight unemployment, poverty & exclusion, namely on rural & low-density areas, which are strongly framed by traditional activity sectors. Its outputs were designed to meet the needs of local authorities, companies & communities, with special attention to women, entrepreneurs, unemployed & Youth.
5	CleanEnergy4EUIsland	Culatra2030	Participatory approach methodologies and tools applied in the involvement of the community	Culatra2030 – Culatra island is an ideal place to test a new economic model working in a closed circuit, minimizing consumption & energy losses. A real circular economy "allowing the island's environmental sustainability and the imminent need to adapt to climate change. Island communities are deeply enrolled in their sustainability, addressing critical challenges: water, waste and energy autonomy, efficiency and resilience; supporting a responsible tourism; preserve cultural and social identity

6	ERASMUS+ 2017-20	ERTSYD	Accessibility practices and tools for tourism services for people with functional diversity	ERTSYD - ENTREPRENEURSHIP IN THE RURAL TOURISM SECTOR FOR YOUTH WITH DISABILITIES. The project results should contribute to implicate the actors (companies, authorities, communities) in the introduction of more responsible measures and practices in tourism development strategies. It should stress, from tourism planning to implementation, the need for a more inclusive approach, namely through the improvement of general accessibility for people with functional diversity (ie disability)
7	Interreg MED 2014-20	LOCAL4GREEN	D4.1.1.International handbook on green local fiscal policy models.	LOCAL4GREEN is supporting Local Authorities of rural areas and islands, to define and implement innovative local fiscal policies, intended to promote renewable energy sources both in the public sector and in the private sector and households. D.4.1.1 will be particularly useful as it outlines policy models transferable at international level, based on pilots best practices. Comparative study of national regulations are also included to facilitate transferring for decision makers.
8	Interreg MED 2014-20	LOCAL4GREEN	D.3.1.1 Handbook for green local fiscal policy formulation	LOCAL4GREEN is supporting Local Authorities of rural areas and islands, to define and implement innovative local fiscal policies, intended to promote renewable energy sources. The D.3.1.1 describes the methodology used by each partner to design the fiscal policies. The PP3 MUSOL elaborated the methodology by adapting Total Quality Management (TQM) tools to the local decision making and policy design. Such experience in TQM adaptation for local policy making is crucial for the SuSTowns WP3.



9	POCTEFA 2014-2020	INTURPYR	Crossborder exchanges of professionals of the tourism sector in the Pyrenees	The main objective of the project is the construction of a unique cross-border destination in the heart of the Pyrenees, through public and private cross-border cooperation, tourism promotion and the promotion of tourism research and innovation.
10	COSME 2014-20	Genius Loci	- Industriana Network - "know-how of a place" itineraries	The project aims to enhance the tourism potential of industrial heritage and living industry by rediscovering the local Genius Loci. Genius Loci proposes to discover "the know-how of a place" to remain fascinated by its traditional and artisan productions of excellent quality preserved and handed down from generation to generation to this day. It provides interactive itineraries, has created the Industriana network and the E-Faith quality label.
11	Medmaritime	TOURMESASSETS	1 tourism assets 1 IPTG econometric model 1 tourism flow attraction + rank 1 Quant. & Qual. analysis	Integrated project The project aims at providing all the stakeholders involved in tourism development in delicate coastal areas of MED with an Observatory and DSS that help:-to identify the assets on which policy-maker should take steps to stimulate the growth of tourism-to identify the challenges that global changes pose to the development of these assets-to design innovative policies that render these areas competitive on the global tourism market,yet satisfying the sustainable tourism criteria

12	Italy-Slovenia 07-13	SLOWTOURISM	App: 40 routes between Italy and Slovenia 125 tourist operators Slow Itineraries Guidelines	It aims to link Italian and Slovenian tourist areas through the philosophy of slow tourism, with a special focus on sustainability, responsibility and eco-friendly concepts. The project developed a common market strategy and target tour operators, tourism associations and businesses, and local governments, to deliver new holiday options for local tourists as well as the international market, in particular China and Japan where there's an increasing demand for tourist destinations
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## C.4 Horizontal principles and evaluation

### C.4.1 Please indicate which type of contribution to horizontal principles applies to the project, and justify the choice.

	Type of contribution	Description of the effect
Sustainable development	positive effects	To become successful in adopting Total Quality Management (TQM) in the public sector for improving competitiveness and quality of tourism, the tools, and practices will be tailored to meet public sector goals to define new policies aimed to improve services, precisely in terms of sustainable development, reduce costs and become more efficient. Local and regional governments increasingly recognize the need for this kind of TQM. The use of the sustainability model to develop new policies in favor of the sustainable tourism will end up in the implementation of the innovation ideas that follow the principle of balanced sustainability at all levels: economic, social, environmental.
Equal opportunities and non-discrimination	positive effects	The objectives of the project themselves contribute to these horizontal principles, being aimed at supporting low-density populated areas: islands and rural areas. In addition, The project will promote active participation in the diverse project's activities. The approach will prevent discrimination in such a participatory process. Furthermore, it will promote that the addressed local policies take into account social issues in order to ensure measures of equal opportunities and non-discrimination. Finally, all partners are committed to mainstream non discrimination in project implementation (staff selection, etc.).

Equality between men and women	positive effects	All partners are committed to promote equality between women and men in project personnel selection as well as in seminars and all public events, implementing specific actions (invitations to sub-represented group, etc.). As mentioned before, the project will promote a participatory approach to policy design. In this process equal participation will be promoted, in order to enable women to expose their point of view and promote gender sensitive local policies. For example, positive discrimination measures could be included in the addressed policies.
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#### C.4.2 Please indicate which type of evaluation is foreseen and justify the choice.

	-	Type of evaluation	Timeframe
Does the project foresee an evaluation?	Yes	mixed	on-going

#### Please, describe the process of evaluation and how results will be taken into consideration

According to the Programme manual for M2+M3 projects, the pilots will be evaluated and such evaluation is included in the activity 3.5 and it is a previous step before the final phase for the transferability of the results. Furthermore, according to the “Verification phase for multi-modular projects” guidelines of the programme manual, an external expert will be recruited for the progression between modules. Beyond the tendering guidelines minimum requirements and conditions, the LP1 will specify the participatory methodological assistance and the specific know how required (know how and experience in sustainable tourism projects, experience in small towns in low density areas and islands, etc.) for the recruitment. The external expert will assess all the criteria established by the programme manual (providing the monitoring form to the JS, etc.) and the LP1 will stress in the tender the importance of the external expert to ensure a proper progression between modules.

## C.5 Work plan

### C.5.1 Work plan per work packages

#### 0 Preparation costs

##### 1. Description of work package

Type of WP	Testing			M2
	Capitalising			M3
WP number	Type of WP	Starting date	Ending date	Amount

0	Preparation costs	11-2019	11-2019	30,000.00 €
Partners				
Participating partner	Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy			
	Association of Albanian Municipalities			
	BSC, Business Support Centre, Kranj			
	FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS			
	MUSOL foundation			
	Island Development Agency Ltd			
	Lazio Region Association of Cities and Municipalities - ANCI LAZIO			
	The most beautiful villages of Italy			
	Make it Better, Association for Innovation & Social Economy			
	University of Algarve			
Description of the work package				

## 2. Activities and deliverables

0.1	Preparing and submitting a project proposal		Starting month	11-2019	Ending month	11-2019
	Type of activities	Preparing and submitting a project proposal	Target group			
	Description		N/A			

Deliverable number	Deliverable title	Type of deliverable	Target value	Finalisation month	Indicative budget
0.1.1	Application Form	Application Form	1 Unit produced	11-2019	30,000.00 €
	Description		N/A		

## 3. Main outputs

## 1 Project management

### 1. Description of work package

Type of WP	Testing			M2
	Capitalising			M3
WP number	Type of WP	Starting date	Ending date	Amount
1	Project management	11-2019	06-2022	350,190.00 €
Partners				
Responsible partners				
Participating partner	Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy			
	Association of Albanian Municipalities			
	BSC, Business Support Centre, Kranj			
	FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS			
	MUSOL foundation			
	Island Development Agency Ltd			
	Lazio Region Association of Cities and Municipalities - ANCI LAZIO			
	The most beautiful villages of Italy			
	Make it Better, Association for Innovation & Social Economy			
	University of Algarve			
Description of the work package				
<p>The Project management (PM) structure is based on the following official bodies:</p> <p>Project Coordinator (PC), appointed by the LP1, is responsible for the liaison with the MA &amp; JS, implementing the project with the expected standards, overseeing the daily activities, the progress and final reports, the submission to JS of the minutes of the first Steering Committee (SC) and the payment claims each 6 months;</p> <p>Steering Committee (SC) is the decision body, composed of the PC and one designated representative per partner (Local Coordinators - LCs), who will meet each semester. Decisions are taken by consensus.</p> <p>Local Coordinators (LCs) are appointed by partners and act in liaison with the PC for implementing both transnational and local activities. They can be supported by Technical Experts (TEs), external ones if needed.</p> <p>Financial manager (FM) appointed by the LP, is responsible for managing the project budget, including payment claims and verification of correct ERDF/IPA quota transfer to the partners. He interacts and collaborates with the LCs and partner Financial officers (FOs) and auditors, to ensure a quality financial management and that the project doesn't incur in de-commitment risk. He prepares the financial report each 6 months. He ensures regular, timely and full reporting and payment transfers to partners.</p> <p>Communication Manager (CM) appointed by PP2, responsible for the preparation and implementation of the Communication Plan, interfaces with the Horizontal project, supports the Partner Communication Officers (COs) and interacts with the PC and the LCs for the planned achievements.</p> <p>PC, LCs, TEs, FM, CM compose the Technical Committee (TC) who plan conference calls (at least 1 each semester) for briefing on the implementation of the work plan. Internal communication is ensured by emails, chats and calls. Attention will be paid to relations with JS and to contracting procedures to undertake all activities, according to national EU regulations.</p>				

### 2. Activities and deliverables

1.1	Managing administrative and financial issues		Starting month	11-2019	Ending month	06-2022
	Type of activities	Managing administrative and financial issues	Target group			
	Description		LPI and PPs will set up the Steering Committee (SC) and Technical committee (TC) within the first two months of the project. Physical Project Meetings (together to SC+TC): kick off December 2019 in Rome (LP1); 2nd together to the launch Conference June 2020 in Montuiri (PP1); 3rd December 2020 in Tirana (PP4); 4th June 2021 in Cres (PP8); 5th December 2021 in Kranj (PP2); 6th together to the Final conference March 2022 in Italy (PP5). Virtual meetings: at least 1 conference call each semester (at least 6 conference calls) for discussing the progress of activities. PPs will take care of preparation and submission of progress reports.			

Deliverable number	Deliverable title	Type of deliverable	Target value	Finalisation month	Indicative budget
1.1.1	Steering and Technical Committee procedures	Method	1 Unit produced	12-2019	1,000.00 €
	Description	During the kick-off meeting, the SC will set up and approve the regulation for its functioning prepared by LPI. Decisions are taken by consensus. Also the TC will be formally set up and a calendar for milestones will be agreed.			

Deliverable number	Deliverable title	Type of deliverable	Target value	Finalisation month	Indicative budget
1.1.2	SC and TC meeting minutes	Meeting	6 Unit produced	06-2022	120,000.00 €
	Description	Following the 6 SC and TC meetings and conf calls, the minutes will be prepared and sent to all partners for integrations and for approval. The minutes contains the discussed issues and the TO DO list.			

Deliverable number	Deliverable title	Type of deliverable	Target value	Finalisation month	Indicative budget
1.1.3	Risk Management Plan	Tool	1 Unit produced	03-2020	4,000.00 €
	Description	Risk management plan, for identification of risk-mitigation activities and the appropriate countermeasures.			

1.2	Evaluating the project		Starting month	11-2019	Ending month	06-2022
	Type of activities	Evaluating the project	Target group			

	Description	<p>As for the internal evaluation, the TC will prepare an evaluation plan that will guide all partners, for each semester, to prepare an internal evaluation report of their activity in terms of pertinence, achievement, efficiency. It will be submitted by TC every six months to the SC.</p> <p>Main elements of the evaluation are:</p> <ul style="list-style-type: none"> <li>• Progress in objectives' achievement;</li> <li>• Level of effectiveness and efficiency of the project implementation: timing, budget, results, ratio cost/benefit;</li> <li>• Quality of the organisation, of the management and coordination. Particular attention will be paid to FLCs appointment and public tenders procedures.</li> </ul> <p>A specific activity will be dedicated to multi-module evaluation and transition process.</p>
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Deliverable number	Deliverable title	Type of deliverable	Target value	Finalisation month	Indicative budget
1.2.1	Monitoring and Evaluation Plan	Method	1 Unit produced	03-2020	5,000.00 €
	Description	<p>Before the end of the second semester (approximatly March 2020), the TC will prepare a Monitoring and evaluation plan to be approved by the SC.</p> <p>The plan gives instructions and methodology for the evaluation reports.</p>			

Deliverable number	Deliverable title	Type of deliverable	Target value	Finalisation month	Indicative budget
1.2.2	Internal Evaluation Reports	Data	5 Unit produced	06-2022	20,000.00 €
	Description	<p>The evaluation reports are prepared by all partners each six months. They are prepared on the basis of the evaluation plan. The LP is in charge to collect the self-evaluations and merge in 1 report per semester.</p>			

Deliverable number	Deliverable title	Type of deliverable	Target value	Finalisation month	Indicative budget
1.2.3	Monitoring Form to allow the transition from Module 2 to 3	Data	1 Unit produced	05-2021	15,000.00 €
	Description	<p>The external expertise contracted by LP1, during the module 2 implementation, will monitor &amp; evaluate the project implementation, submitting the Monitoring Form to allow the Module transition process, at least one month before the end of the module 2</p>			

### 3. Main outputs

## 2 Project communication

### 1. Description of work package

Type of WP	Testing			M2
	Capitalising			M3
WP number	Type of WP	Starting date	Ending date	Amount
2	Project communication	11-2019	06-2022	559,800.00 €
Partners				
Responsible partners				
Participating partner	Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy			
	Association of Albanian Municipalities			
	BSC, Business Support Centre, Kranj			
	FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS			
	MUSOL foundation			
	Island Development Agency Ltd			
	Lazio Region Association of Cities and Municipalities - ANCI LAZIO			
	The most beautiful villages of Italy			
	Make it Better, Association for Innovation & Social Economy			
	University of Algarve			
Description of the work package				
<p>The Communication Strategy will involve specific activities addressed to well-defined target groups in order to raise awareness of the importance of a good system of performance indicators for measuring success and competitiveness in tourism, as a springboard to a more efficient valorisation of natural resources and cultural heritage. Communication aims to increase and disseminate knowledge on WP3, WP4, WP5. Thus, communication activities will be delivered at local/regional/transnational level, through social media platforms beside project's website, to ensure a continuous flow of information between the partnership and stakeholders involved. Information development and delivery will be also assured by written communication tools (Newsletters will reach thousands of well targeted groups and for better access to general public several articles in local/national newspapers and magazines will be publicized). To maximize the exchange of information, public and political events will be set. The interregional/international dimension of the communication activity will be developed through the interregional workshops and the participation in international events to disseminate the results. A specific strategy of communication will be dedicated to the media operating at regional level; the local events signaling the completion of a milestone phase of the project will be anticipated by a press conference directed to the local mass media and coordinated by BSC. One of the most important results of the strategy will be the establishment of communities and networks involving national and international stakeholders. Dissemination material will be produced and tailored to the local/transnational events aimed to raising awareness on sustainable strategies in tourism sector; Increase of international relations; Involvement of relevant local administrations and agencies (target groups) through the planned Local Focus Groups to ensure the implementation of the activities.</p>				
Justification				



The overall project communication strategy, together with the templates to use and the procedures to follow to ensure a sound communication flow during the project implementation, will be prepared and approved by all partners (coordinated by BSC Kranj) and included in the Communication Plan.

In order to allow smooth, constant and effective internal communication, allow the update and synchronization of the project work, and also guarantee a homogeneous quality of the external communication, file sharing sites, collaborative work platforms and other tools will be used by all partners, properly coordinated and instructed by the Project Coordinator according to a set of guidelines for standard sharing procedures (included in the Communication Plan), thus guaranteeing that only updated versions of the communication products will be disseminated. E-mail and teleconferences will also allow effective and timely exchange of information among the partners. Partners will prepare reports of any communication activities implemented by them, and present them during SC meetings in order to share good practices, transfer generated know-how and jointly evaluate the achieved results. Communication towards target groups will be ensured through the regular update of the project website, social media profiles and the production of a periodic newsletter, that will be fed by all partners (coordinated by the Communication Manager) with updated contents directly or indirectly related to the project.

The coordination of the project communication and dissemination activities of the project with the Horizontal project and with the Programme communication platform will be entitled to the Communication manager, who will act as an intermediary with the project partners in this respect.

## 2. Activities and deliverables

2.1	Set up of a Common methodology		Starting month	11-2019	Ending month	06-2022
	Type of activities	Setting up common methodologies for actions	Target group		Local public authority Regional public authority National public authority Sectoral agency Interest groups including NGOs Higher education and research SME Business support organisation	
	Description		PP2 will appoint a Communication Manager (CM), in charge of developing a Communication plan to be shared with all partners who will be committed to communicate the project results locally. The Plan will include appropriate tools to be produced by the partners, methodologies for delivering information, exchanging information, coordinating with LP. The CM is member of the TC and will constantly monitor all PPs about all the relevant phases and activities of the project. He/She will coordinate the communication activities, monitor the progress and the communication results, and report to the TC every month and to SC every 6 months. He/She will constantly update the Communication Plan, if necessary.			

Deliverable number	Deliverable title	Type of deliverable	Target value	Finalisation month	Indicative budget
2.1.1	Communication Plan	Plan	1 Unit produced	02-2020	5,000.00 €
	Description	Communication plan includes: internal communication procedures, objectives, actors, methods, tools, schedules and expected results of communication activities, monitoring indicators and stakeholders list. It'll be continuously updated, if necessary.			

Deliverable number	Deliverable title	Type of deliverable	Target value	Finalisation month	Indicative budget
2.1.2	Stakeholder map	Plan	1 Unit produced	04-2020	20,000.00 €
	Description	It aims to pave the way to the WP5 by presenting the solutions to a wider audience, conveying the idea to create a permanent network for info exchange & capacity building & an observatory to monitor, promote & address sust tourism initiatives in MED area			

2.2	Coordinating with Horizontal projects communication, transferring and capitalisation activities		Starting month	11-2019	Ending month	06-2022
	Type of activities	Coordinating with Horizontal and PANORAMED projects communication and capitalisation activities	Target group		Local public authority Regional public authority National public authority Sectoral agency Interest groups including NGOs Higher education and research SME Business support organisation	
	Description		This activity is in synergy with the communication strategy of the Horizontal project (HP) to which SuSTowns will be associated (Sustainable Tourism). The CM is in charge to provide constant update about the project progress (information, data and obtained results). Moreover, all communication tools, such as the poster and any other relevant digital material produced will be provided to HP, in order to reach the wide public also through the HP activities. Participation to HP initiatives are foreseen during all the project duration (one meeting every 6 months involving at least the CM and the PC). Other PPs will be involved in thematic events organized by the HP.			

Deliverable number	Deliverable title	Type of deliverable	Target value	Finalisation month	Indicative budget
2.2.1	Report on activities' progress and results	Provision of information and data	5 Unit produced	06-2022	10,000.00 €
	Description	The Communication Manager will ensure the periodic provision of updates on project activities, events, outputs and results, by feeding the web platform and producing the materials required by the Programme. Biannual reports will compile all updates			

Deliverable number	Deliverable title	Type of deliverable	Target value	Finalisation month	Indicative budget
2.2.2	Participation at Horizontal Projects meetings and events	Meeting	5 Unit produced	06-2022	60,000.00 €
	Description	Participation in at least 2 HP meetings per year is envisaged. The CM will prepare, based on partners' input, a short presentation with project updates to present during each meeting, as well as a brief report of the meeting results.			

2.3	Communication tools		Starting month	11-2019	Ending month	06-2022
	Type of activities	Delivering information	Target group		Local public authority Regional public authority National public authority Sectoral agency Interest groups including NGOs Higher education and research SME Business support organisation	
	Description		All partners will be involved, under the coordination of the CM, to produce a set of tools for delivering information about the project in their regions. Many tools will be produced in English but also in the local languages for facilitating the diffusion of the information to the target groups (SMEs, Regional Public Authorities, Business support organisation, Universities and research centre, Sectoral agencies, Interest groups). The information about the project is addressed mainly to the interest groups which in this phase represent both the subjects on which it is useful to exercise actions of awareness raising and the referents to ask for a feedback on feasibility elements of the project. This activity is strategic to support the WP5			

Deliverable number	Deliverable title	Type of deliverable	Target value	Finalisation month	Indicative budget
2.3.1	Project Poster	Digital or written communication	8 Unit produced	03-2020	1,500.00 €
	Description		It will be produced and printed a Project Poster in English and in the local languages of the partners. 8 in total, 1 in English and 1 in each Language (Italian, Portuguese, Spanish, Slovenian, Croatian, Greek and Albanian).		

Deliverable number	Deliverable title	Type of deliverable	Target value	Finalisation month	Indicative budget
2.3.2	Press conference kit	Press conference	1 Unit produced	02-2020	3,000.00 €
	Description		The Communication Manager will prepare a Press conference kit in order to homogenize the project external relationship during events and media appearance.		

Deliverable number	Deliverable title	Type of deliverable	Target value	Finalisation month	Indicative budget
2.3.3	e-Leaflet/e-Brochure	Digital or written communication	2 Unit produced	04-2021	3,500.00 €

	Description	The brochure presents in details the project objectives and results (04/21) The leaflet is the poster in a smaller dimension (04/20) Both will be in English and national languages They'll be produced in electronic format and printed only if necessary
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Deliverable number	Deliverable title	Type of deliverable	Target value	Finalisation month	Indicative budget
2.3.4	Social media Accounts: Twitter, Youtube, Facebook, Instagram	Digital or written communication	4 Unit produced	06-2022	60,000.00 €
	Description	The social media channels are intended as useful tools to widely disseminate the results of the project activities and its progress. It will be created and constantly updated a social media page on Twitter, Youtube, Facebook and Instagram.			

Deliverable number	Deliverable title	Type of deliverable	Target value	Finalisation month	Indicative budget
2.3.5	Project Newsletters	Digital or written communication	5 Unit produced	06-2022	20,000.00 €
	Description	A semestral project newsletter will be designed and disseminated in order to reach thousands of well targeted groups. They will be delivered, in an electronic format, to the identified target groups and to the stakeholders included in the D2.1.2			

Deliverable number	Deliverable title	Type of deliverable	Target value	Finalisation month	Indicative budget
2.3.6	Articles and media appearance	Digital or written communication	40 Unit produced	06-2022	44,000.00 €
	Description	One article per partner in 2020, two articles per partner in 2021 and one article per partner in 2022 will be produced and published to disseminate project messages and results. 40 articles in total			

Deliverable number	Deliverable title	Type of deliverable	Target value	Finalisation month	Indicative budget
2.3.7	Story telling videos	Digital or written communication	20 Unit produced	02-2021	22,000.00 €
	Description	Local stakeholders tell in a short video their particular stories relevant to the project's expected results. They'll represent an important communication tool also used to contribute to the WP5 implementation. 2 story telling video per partner.			

Deliverable number	Deliverable title	Type of deliverable	Target value	Finalisation month	Indicative budget
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2.3.8	Vox pops	Digital or written communication	100 Unit produced	04-2021	16,500.00 €
	Description		8 Vox pops per partner will be produced during WP3 and WP4 activities and they'll represent the stakeholders' witnesses of project results. 2 Vox pops per partners will be produced during WP5 activities in order to witness the capitalization results		

Deliverable number	Deliverable title	Type of deliverable	Target value	Finalisation month	Indicative budget
2.3.9	Final Video	Digital or written communication	10 Unit produced	06-2021	15,000.00 €
	Description		1 video per partner (4 min max) telling about the results of the project in each target area. It will be produced by the end of the WP4 activities and used to support the capitalisation.		

2.4	Launch and Final Conferences and national Events		Starting month	11-2019	Ending month	06-2022
	Type of activities	Exchanging information	Target group		Local public authority Regional public authority National public authority Sectoral agency Interest groups including NGOs Higher education and research SME Business support organisation	
	Description		A Launch Conference will be organized in coincidence to the 2nd project meeting and hosted by PP1. A Final Conference will be organized in the last semester in coincidence to the 6th project meeting and hosted by PP5. Both events have an an expected audience of 100 participants each involving public and private stakeholders. Two local/national events in each region involved (20 in total) in order to promote the project's approach to stakeholders. Approx. 50 participants in each event (1000 in total).			

Deliverable number	Deliverable title	Type of deliverable	Target value	Finalisation month	Indicative budget
2.4.1	Launch Conference	Public / political event	1 Unit produced	06-2020	10,000.00 €
	Description		A launch international conference will be organised by PP1, the whole consortium will present project activities and set the basis for the project continuation. Expected 100 participants.		

Deliverable number	Deliverable title	Type of deliverable	Target value	Finalisation month	Indicative budget
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2.4.2	Final Conference		Public / political event	1 Unit produced	03-2022	25,000.00 €
	Description		A Final international conference will be organised by PP5, the whole consortium will present project activities and set the basis for the project follow up (100 participants). We'll assure participation of stakeholder from all involved countries.			

Deliverable number	Deliverable title		Type of deliverable	Target value	Finalisation month	Indicative budget
2.4.3	Local/National dissemination events		Public / political event	20 Unit produced	12-2021	25,000.00 €
	Description		It will be organized 2 local/national dissemination events per partner (20 in total) aimed to pave the way to the capitalisation of project results on local/regional/national level to a wider audience.			

2.5	Participating to external events		Starting month	11-2019	Ending month	06-2022
	Type of activities	Participating to external events	Target group		Local public authority Regional public authority National public authority Sectoral agency Interest groups including NGOs Higher education and research SME Business support organisation	
	Description		PC and CM will participate each year at the annual conference of the Interreg Med Programme and at the European Week of the Regions and Cities in Brussels to promote and disseminate the project activities and results. In some cases participation will be extended to the interested PPs, in particular to WP leaders. Moreover PC, CM and FM will attend to the Applicant seminar generally organized by the Interreg MED Programme in Marseille.			

Deliverable number	Deliverable title		Type of deliverable	Target value	Finalisation month	Indicative budget
2.5.1	Participation to the annual conferences of the Interreg Med		Meeting	4 Unit produced	06-2022	7,200.00 €
	Description		PC and CM will attend to the annual Interreg MED Programme events. At this stage, we have planned the participation to the editions in the years 2020, 21 and 22 PC, CM and FM will attend to the applicant seminar organised by Interreg MED in Marseille			

Deliverable number	Deliverable title		Type of deliverable	Target value	Finalisation month	Indicative budget
2.5.2	Participation to the European Week of the Regions and Cities in Brussels		Meeting	2 Unit produced	10-2021	5,600.00 €

	Description	European Week of Regions and Cities is the best opportunity for prjct exchn of GPs and training between practitioners&debates,which refer to the discussion of specific topics,involving group of experts, which add best chances for prjct dissemination
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2.6	Contributing to Programme communication activities		Starting month	11-2019	Ending month	06-2022
	Type of activities	Contributing to Programme communication activities	Target group		Local public authority Regional public authority National public authority Sectoral agency Interest groups including NGOs Higher education and research SME Business support organisation	
	Description		CM and PC will update continuously the contents of the project website. At this stage, it's foreseen to can upload all the compulsory contents of the project website by the end of January 2020 and, after the Interreg Med Programme approval, publish it. The CM will upload all the deliverables produced on the specific section of the Platform, setting if their level of visibility (partnership, JS, Community, public, etc).			

Deliverable number	Deliverable title	Type of deliverable	Target value	Finalisation month	Indicative budget
2.6.1	Feeding the Programme platform	Provision of information and data	1 Unit produced	06-2022	12,000.00 €
	Description	Contents production and publication on line on the project website. Uploading all the deliverables produces in the online folder of the Programme platform.			

### 3. Main outputs

### 3 Testing

#### 1. Description of work package

Type of WP	Testing			M2
WP number	Type of WP	Starting date	Ending date	Amount
3	Testing	11-2019	04-2021	719,950.00 €
Partners				
Responsible partners				
Participating partner	Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy			
	Association of Albanian Municipalities			
	BSC, Business Support Centre, Kranj			
	FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS			
	MUSOL foundation			
	Island Development Agency Ltd			
	Lazio Region Association of Cities and Municipalities - ANCI LAZIO			
	The most beautiful villages of Italy			
	Make it Better, Association for Innovation & Social Economy			
	University of Algarve			
Description of the work package				
<p>The WP3 aims at defining an effective participatory approach for tourist strategies and policy making based on existing tools, in order to tackle the tourism demand decline modelled by the TALC and promote the sustainable management of time-sustained tourist flows, providing guidelines and practice-based models for dissemination and capitalization at local as well as at regional and national levels. The approach will be built upon the lessons and tools produced by the partners in other EU-funded projects and own experiences mentioned in the chapter C.3.3.a.</p> <p>The Total Quality Management (TQM) entails criteria, tools and processes for improving competitiveness and quality of tourism. The TQM is well consolidated in the private sector as well as it is being increasingly experimented as an innovative approach for policy making in the public sector. The TQM is the most suitable approach to address the internal-external and global-local challenges of the fascinating small towns facing a plausible decline.</p> <p>Therefore, the WP3 responsible will collect among the partners the tourism policy making and quality promotion practices and will capitalize them into a common methodology to apply the TQM approach for the sustainable tourism management and governance in fascinating small towns.</p> <p>Such methodology will be tested by each partner in pilot municipalities from islands and low density rural areas, by creating the local governance tools for the promotion of sustainable tourism (local focus groups). Such groups will be supported by each partner to elaborate local tourism action plans as well as to define and promote concrete tourism packages/itineraries/services based on quality standards to prevent/address the tourism decline. The methodology will be improved according to the results of the pilots for the project dissemination and replication in other municipalities. The pilot tourism policies will be used for improving regional and national tourism policies.</p>				
Justification				



The deterioration of environmental quality (landscape, air quality, water, land use, etc.), infrastructures (insufficient public transport, services, traffic congestion, etc.) and social factors (urban insecurity, overcrowding, alteration of local milieu, etc.) as well as the global tourism flows and destinations, are the factors producing tourism demand decline. Such decline leaves oversized and costly public and private services as well as unemployment (challenges of the MED islands and low density areas). The tourism policies and strategies fail to timely understand the evolution of the sector, dragging the private tourism services and products. The project will adapt the TQM approach to the tourism policy making according to the most innovative trends in the public administration and it will spread the TQM through the private sector to promote high quality tourism services and products. The TQM approach is the reason of the results of the previous projects mentioned in the chapter C.3.3.a and because the TQM provides the tools for innovation, contexts understanding, stakeholders engagement and continuous improvement needed to tackle the tourism demand decline and promote the sustainable management of time-sustained tourist flows. Each partner will target the local authorities and tourist private sector of the following towns pilots located in Islands and low density areas: Castel di Tora & Subiaco (LPP), Montuiri & Ses Salines (PP1), Bohinj & Bled (PP2), Volvi & Aristotle (PP3), Klos, Mat & Vau i Dejes (PP4), Città Sant' Angelo & Pescocostanzo (PP5), Teruel Province (PP7), Primorsko-goranska county & Mali Losinj (PP8), Culatra Island (PP9), Alentejo (PP10). The methodology of the project will be applicable in other municipalities. The results of the pilot municipalities will be used to improve the regional/national policies as well: in fact, the partners selected have strong relations with the relevant regional/national governments.

## 2. Activities and deliverables

3.1	Elaboration of a method to apply the TQM approach in the sustainable tourism management and governance		Starting month	11-2019	Ending month	06-2020
	Type of activities	Preparing pilot activities	Target group		Local public authority Regional public authority National public authority Sectoral agency Interest groups including NGOs Higher education and research SME Business support organisation	
	Responsible partner		MUSOL foundation			
	Participating partners / Involvement		Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy		Important	
			Association of Albanian Municipalities		Important	
			BSC, Business Support Centre, Kranj		Important	
			FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS		Important	
			MUSOL foundation		Important	
			Island Development Agency Ltd		Important	
Lazio Region Association of Cities and Municipalities - ANCI LAZIO			Important			
The most beautiful villages of Italy		Important				

		Make it Better, Association for Innovation & Social Economy	Important
		University of Algarve	Important
	Location of the activities		ALBANIA,Primorsko-goranska županija,Θεσσαλονικη (Thessalonki),L'Aquila,Pescara,Roma,Rieti,Algarve,Baixo Alentejo,Gorenjska,Zaragoza, Teruel,Mallorca,
	Description		According to the guidelines of MUSOL, each partner will provide tools and deliverables related to tourism management and governance consistent with the TQM, results of previous projects. MUSOL will collect them and elaborate a methodology to apply the TQM approach in the sustainable tourism management and governance in small towns in low density areas and islands, focusing on how to prevent/face tourism decline in fashion small towns. The methodology will be later used by each partner in the pilots municipalities and it is a critical output to provide all partners common guidelines for the pilots. Furthermore, the methodology is a key output for the dissemination of the project, since it will be easily replicable by other MED municipalities

Deliverable number	Deliverable title	Type of deliverable	Target value	Finalisation month	Indicative budget
3.1.1	Methodology to apply the TQM approach in the sustainable tourism management and governance	Preliminary study	1 Unit produced	06-2020	60,000.00 €
	Description	The user-friendly methodology will describe the participatory steps to design local policies and strategies to face tourism decline, engaging private and public stakeholders. Available in English and French as well as in the local languages.			

3.2	Creation and training of the local governance tools for the promotion of the sustainable tourism		Starting month	07-2020	Ending month	12-2020
	Type of activities	Exchanging information	Target group		Local public authority Regional public authority National public authority Sectoral agency Interest groups including NGOs Higher education and research SME Business support organisation	
	Responsible partner		MUSOL foundation			
	Participating partners / Involvement		Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy		Important	
			Association of Albanian Municipalities		Important	
BSC, Business Support Centre, Kranj			Important			

		FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS	Important
		MUSOL foundation	Important
		Island Development Agency Ltd	Important
		Lazio Region Association of Cities and Municipalities - ANCI LAZIO	Important
		The most beautiful villages of Italy	Important
		Make it Better, Association for Innovation & Social Economy	Important
		University of Algarve	Important
	Location of the activities	ALBANIA,Primorsko-goranska županija,Θεσσαλονίκη (Thessaloniki),Pescara,L'Aquila,Roma,Rieti,Algarve,Baixo Alentejo,Gorenjska,Zaragoza, Teruel,Mallorca,	
Description	In the pilot municipalities each partner will support the local authorities, the private sector (tourism companies, etc.) and other stakeholders (civil society organizations, etc.) to create local focus group in charge of co-elaborating the local action plans to face/prevent tourism decline in fashion small towns. They will gather all the stakeholders of the pilot municipalities, stressing the involvement of the private tourism sectors (hotels, etc.), and they are the main participatory space for the project to co-define the local tourism action plans. Once created the groups, they will be trained about the TQM and the project methodology and will permanently count with the technical support of the project.		

Deliverable number	Deliverable title	Type of deliverable	Target value	Finalisation month	Indicative budget
3.2.1	Minutes of the meetings of the local focus groups	Technical event	36 Unit produced	12-2020	40,000.00 €
	Description	The local focus groups will meet to be constituted as well as to work with the project staff in order to elaborate the actions plans of the pilot municipalities to face/prevent tourism decline. A minute will be produced for each meeting. 2 per pilot			

Deliverable number	Deliverable title	Type of deliverable	Target value	Finalisation month	Indicative budget
3.2.2	Minutes of the training workshop for the local focus groups	Technical event	18 Unit produced	11-2020	60,000.00 €
	Description	The local focus groups will be trained about the methodology of the project as well as about the TQM. Such capacity building action is key for the local focus groups to participate in the project activities. 1 training workshop per pilot.			

3.3	Elaboration of the local action plans for the sustainable tourism in the pilot municipalities	Starting month	07-2020	Ending month	12-2020
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Type of activities	Testing (processes, techniques, models, tools, methods and services)	Target group	Local public authority Regional public authority National public authority Sectoral agency Interest groups including NGOs Higher education and research SME Business support organisation
Responsible partner		MUSOL foundation	
Participating partners / Involvement		Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy	Important
		Association of Albanian Municipalities	Important
		BSC, Business Support Centre, Kranj	Important
		FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS	Important
		MUSOL foundation	Important
		Island Development Agency Ltd	Important
		Lazio Region Association of Cities and Municipalities - ANCI LAZIO	Important
		The most beautiful villages of Italy	Important
		Make it Better, Association for Innovation & Social Economy	Important
		University of Algarve	Important
Location of the activities		ALBANIA,Primorsko-goranska županija,Θεσσαλονίκη (Thessaloniki),Pescara,L'Aquila,Roma,Rieti,Algarve,Baixo Alentejo,Gorenjska,Teruel,Mallorca,	
Description		As per the project's methodology (del. 3.1.1), the local focus groups of the pilot municipalities will elaborate the local action plans /medium-long term strategic integrated plan (see C.3.2) aimed to face/prevent the tourism decline in fashion small towns. Such plans will be in line with the TQM approach and a MoU with the municipalities will be signed as commitment to implement the plans. The adaptation of the TQM for the policy making process in the pilot municipalities is a remarkable innovation for local governments; furthermore, the TQM is the mainstreaming approach of the project and it will provide the local companies with new management tools to improve the quality of the tourist services and products.	
Are economic operators going to be involved in the pilot activities?		Yes	

	Involvement of economic operators	Tourism sector companies (hotels, tourist agencies, restaurants, etc.) of each pilot municipality will be involved in the local focus groups. According to methodology of the project, the local focus groups are the main governance tool to define the local strategies to promote the sustainable tourism. The local focus group are participatory spaces open to all economic operators and other stakeholders related to sustainable tourism in the pilot municipalities. In the framework of the focus groups, the economic operators will contribute to the definition of the local action plans of promotion of the sustainable tourism to face tourism decline in small towns. Furthermore, the project will provide the local focus groups members with training, in that sense the tourism economic operators will be directly trained about the TQM and they will be able to apply such quality approach in their companies.
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Deliverable number	Deliverable title	Type of deliverable	Target value	Finalisation month	Indicative budget
3.3.1	Local action plans of promotion of the sustainable tourism to face tourism decline in small towns	Method	18 Unit produced	12-2020	120,000.00 €
	Description	The local action plans will include priorities and tasks agreed with the local focus groups regarding the local authorities (improvement of public services, etc.) as well as actions aiming at strengthening the competitiveness of the private Sector.			

3.4	Implementing tourist packages according to the sustainable tourism evaluation tools		Starting month	09-2020	Ending month	02-2021
	Type of activities	Testing (processes, techniques, models, tools, methods and services)	Target group		Local public authority Regional public authority National public authority Sectoral agency Interest groups including NGOs Higher education and research SME Business support organisation	
	Responsible partner		The most beautiful villages of Italy			
	Participating partners / Involvement		Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy		Important	
			Association of Albanian Municipalities		Important	
			BSC, Business Support Centre, Kranj		Important	
			FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS		Important	
			MUSOL foundation		Important	
			Island Development Agency Ltd		Important	

		Lazio Region Association of Cities and Municipalities - ANCI LAZIO	Important
		The most beautiful villages of Italy	Important
		Make it Better, Association for Innovation & Social Economy	Important
		University of Algarve	Important
	Location of the activities	ALBANIA,Primorsko-goranska županija,Θεσσαλονίκη (Thessaloniki),Pescara,L'Aquila,Roma,Rieti,Algarve,Baixo Alentejo,Gorenjska,Teruel,Mallorca,	
	Description	Once defined the main guidelines of the local action plans (del. 3.3.1), each partner will accordingly design tourist packages consistent with the sustainable tourism evaluation tools, especially with the Quality Charter provided by the partner “I borghi piú belli d’Italia”, due to its specific experience in sustainable tourism models for fascinating small towns. The Quality Charter to be capitalized by the PP5 fully includes the sustainable tourism criteria. The project will further support the marketing of the pilot tourist packages at national (national marketing plan) and transnational level (international joint marketing plan), in order to test the tourist packages able to face the decline of the tourism demand in small towns.	
	Are economic operators going to be involved in the pilot activities?	Yes	
	Involvement of economic operators	Tourism sector companies (hotels, tourist agencies, restaurants, etc.) of each pilot municipality will be involved in the local focus groups. According to methodology of the project, the local focus groups are the main governance tool to define the local strategies to promote the sustainable tourism. The local focus group are participatory spaces open to all economic operators and other stakeholders related to sustainable tourism in the pilot municipalities. In the framework of the focus groups, the economic operators will contribute to the definition of the local action plans of promotion of the sustainable tourism to face tourism decline in small towns. Furthermore, the project will provide the local focus groups members with training, in that sense the tourism economic operators will be directly trained about the TQM and they will able to apply such quality approach in their companies.	

Deliverable number	Deliverable title	Type of deliverable	Target value	Finalisation month	Indicative budget
3.4.1	Sustainable tourist packages to face the decline of the tourism demand in small towns	Method	18 Unit produced	02-2021	80,000.00 €
	Description	The tourist packages will be designed according to the sustainability criteria, mainly according to the Quality Charter of the association “I borghi piú belli d’Italia”, and are intended to face the decline of the tourism demand in small towns.			

Deliverable number	Deliverable title	Type of deliverable	Target value	Finalisation month	Indicative budget
3.4.2	National marketing plan of the sustainable tourism packages of the pilot municipalities	Tool	18 Unit produced	02-2021	100,000.00 €

	Description	Low cost marketing campaigns of the sustainable tourism packages based in the capacities of local authorities and other stakeholders (companies, etc.). Authorities will be addressed to include the packages in the Regional/national tourism strategies.				
Deliverable number	Deliverable title	Type of deliverable	Target value	Finalisation month	Indicative budget	
3.4.3	International marketing plan of the sustainable tourism packages of the pilot municipalities	Tool	1 Unit produced	02-2021	30,000.00 €	
	Description	Considering the lack of coordinated strategies at MED level for the joint marketing of the sustainable tourism destination, the project will implement a international marketing plan of the sustainable tourism packages of the pilot municipalities.				
3.5	Updating the TQM based method for the sustainable tourism management and governance according to the pilots results		Starting month	10-2020	Ending month	04-2021
	Type of activities	Evaluating processes, techniques, models, tools, methods and services	Target group		Local public authority Regional public authority National public authority Sectoral agency Interest groups including NGOs Higher education and research SME Business support organisation	
	Responsible partner		MUSOL foundation			
	Participating partners / Involvement		Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy		Important	
			Association of Albanian Municipalities		Important	
			BSC, Business Support Centre, Kranj		Important	
			FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS		Important	
			MUSOL foundation		Important	
			Island Development Agency Ltd		Important	
			Lazio Region Association of Cities and Municipalities - ANCI LAZIO		Important	
The most beautiful villages of Italy			Important			
Make it Better, Association for Innovation & Social Economy		Important				

		University of Algarve	Important
	Location of the activities	ALBANIA,Primorsko-goranska županija,Θεσσαλονικη (Thessalonki),Pescara,L'Aquila,Roma,Rieti,Algarve,Baixo Alentejo,Gorenjska, Teruel,Mallorca,	
	Description	Once evaluated the pilots by each partner according to the common criteria agreed by the partnership, MUSOL will update the method for the sustainable tourism management and governance. The steps of the methodology may be improved according to the pilots evaluation results. Furthermore, in order to ensure de transnational transferability of the methodology, the updated methodology will include a comparative analysis of the applicability of the methodology from the legislative and institutional points of view as well as policy recommendations for regional and national authorities to be used in the WP5 activities.The WP2 will ensure the duly dissemination of the methodology and the WP4 will support new municipalities to apply the methodology.	

Deliverable number	Deliverable title	Type of deliverable	Target value	Finalisation month	Indicative budget
3.5.1	Reports of evaluation of the pilots	Report	18 Unit produced	04-2021	30,000.00 €
	Description	Each partner will produce an evaluation report for each pilot. It is a key inputs to update the method for the sustainable tourism management and governance and it will attached to the methodology.			

Deliverable number	Deliverable title	Type of deliverable	Target value	Finalisation month	Indicative budget
3.5.2	TQM based methodology for the sustainable tourism management and governance updated according to the pilots results	Report	1 Unit produced	04-2021	20,000.00 €
	Description	According to the evaluation reports of each pilot municipality, the methodology for the sustainable tourism management and governance will updated and the final version will be issued to be used for the transferring and capitalization processes.			

### 3. Main outputs

Main project output		Description	Quantity	Ending month	Output indicator
Output 3.1	Methodology to apply the TQM approach in the sustainable tourism management and governance	The methodology is a key output of the WP3 since it enables the project to use the pilots results for dissemination (WP4) and capitalization (WP5) purposes. The TQM based method will focus on how to address tourism decline in fashion small towns and it takes into account the existing sustainable tourism evaluation tools as well as other specific approaches. The MSP and ICZM are specifically considered in the methodology in order to address the particular challenges of the small coastal towns	1 Instruments	04-2021	Number of instruments available to enhance the development of sustainable and responsible tourism



Output 3.2	MoU signed by local authorities committing to implement the Local action plans for sustainable tourism.	Once designed the local action plans of promotion of the sustainable tourism to address the tourism decline in fashion small towns, the partner will work with the local authorities of the pilot municipalities to sign MoUs committing such authorities to implement the plans. The engagement of the local authorities is a key factor. Even if the local authorities are the main player in all the participatory process of elaboration of the action plans, the signature of MoU ratifies their commitment.	18 Territories	12-2020	Number of regions and sub-regions engaged (through charters, protocols, MoU) in implementing sustainable tourism plans
Output 3.3	Small MED towns covered by sustainable tourism evaluation tools	The tourist packages elaborated by the project will be defined according to the sustainable tourism evaluation tools. Concretely, they will be consistent with the Quality Charter criteria provided by the partner "I borghi piú belli d'Italia". Each partner will carry out a self-evaluation of each pilot tourist packages during the process of participatory design of such packages, ensuring the increase of the Number of tourist destinations covered by a sustainable tourism evaluation tool.	18 Tourist destinations	04-2021	Number of tourist destinations covered by a sustainable tourism evaluation tool

## 4 Transferring

### 1. Description of work package

Type of WP	Testing			M2
WP number	Type of WP	Starting date	Ending date	Amount
4	Transferring	09-2020	06-2021	546,075.00 €
Partners				
Responsible partners				
Participating partner	Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy			
	Association of Albanian Municipalities			
	BSC, Business Support Centre, Kranj			
	FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS			
	MUSOL foundation			
	Island Development Agency Ltd			
	Lazio Region Association of Cities and Municipalities - ANCI LAZIO			
	The most beautiful villages of Italy			
	Make it Better, Association for Innovation & Social Economy			
	University of Algarve			
Description of the work package				
<p>The WP4 objective is to disseminate the results of the pilots and transfer the tested methodology to other fashion small towns of the MED area, prioritizing the islands and the low density areas. The WP2 and WP3 will provide the main tools for the transferring WP4. Namely, the WP2 will provide tools to engage new local authorities and other stakeholders (ie: vox pops, story tellings, videos); the WP3 will provide the main technical tools for the replication (TQM based methodology). The WP4 is also connected with the WP5. The results of transferring (as well as the results of the WP3) will produce recommendations to be used by the WP5 to impact the regional, national and international tourism policies.</p> <p>According to the guidelines of the WP4 leader, each partner will design and implement a national transferring plan, including a dissemination seminar in each country, a training course and an advisory service for the new municipalities that want to apply the project methodology. The local focus group (LFGs) set up in the WP3 pilots will have an important role: as their members usually work in different territories, they will be able to engage new municipalities; as well, the LFGs members will promote a peer to peer transferring process with the new municipalities by participating in the WP4 activities.</p> <p>An international transferring plan will be implemented under the coordination of the WP4 responsible partner, including the participation in international events and the organization of international seminars. Furthermore, the project will address key international agents to engage them in the dissemination of the project methodology (UNWTO, etc.). The LFGs will participate in the international dissemination seminars and it will strengthen the transnational knowledge exchange about tourism policies in the framework of the international network "The most beautiful villages of the world", in collaboration with the PP5 which is member of it.</p>				
Justification				

Dispersed practices of application of the TQM for the promotion of the sustainable tourism policies are available in the Med area and the WP3 will be based upon such practices and expertise, as mentioned above. The participatory methodology to address the decline of the tourism in the fashion small towns, built on such best practices, will be tested in pilots municipalities in the WP3 and the methodology will be improved according to the results of such pilots. Such experience needs to be spread in the MED area, since it allows the local authorities of the fashion small towns to prevent and deal with the tourism decline, avoiding the negative impact of the quick evolution of the tourist flows on the already weak socio-economic situation in the MED low density areas (and islands) and supporting instead a rejuvenation of the tourist area. In order to disseminate the project methodology and to scale up the positive impact of the project and ensure its durability, the WP4 will target all the main stakeholders engaged in the planning and deployment of the tourism policies. All the activities of the WP4 target the most relevant groups to influence the local tourism policies (local authorities decision makers, associations of tourism economic operators, civil society organizations, especially those representing citizens potentially affected by the tourism or by its decline, and the organizations working on social and environmental challenges and opportunities of the tourism) in order to apply the methodology tested in the WP3. Furthermore, the WP4 targets the agents (regional and national tourism authorities, regional and national organizations of tourism economic operators, civil society organizations) involved in the planning and implementation of the regional and national tourism policies, in order to prepare the ground for the WP5 to capitalize the project's results into the relevant public policies, such as the PAET2016-2020 ARAGONIAN PLAN OF TOURIST STRATEGY.

## 2. Activities and deliverables

4.1	Organizing national seminars to disseminate the methodology for the sustainable tourism management		Starting month	09-2020	Ending month	02-2021
	Type of activities	Exchanging information	Target group		Local public authority Regional public authority National public authority Sectoral agency Interest groups including NGOs Higher education and research SME Business support organisation	
	Responsible partner		FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS			
	Participating partners / Involvement		Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy		Important	
			Association of Albanian Municipalities		Important	
			BSC, Business Support Centre, Kranj		Important	
			FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS		Important	
			MUSOL foundation		Important	
Island Development Agency Ltd			Important			
		Lazio Region Association of Cities and Municipalities - ANCI LAZIO		Important		

		The most beautiful villages of Italy	Important
		Make it Better, Association for Innovation & Social Economy	Important
		University of Algarve	Important
	Location of the activities	ALBANIA, Dubrovačko-neretvanska županija, Istarska županija, Splitsko-dalmatinska županija, Šibensko-kninska županija, Zadarska županija, Ličko-senjska županija, Primorsko-goranska županija, Χαλκιδική (Chalkidiki), Σέρρες (Sérres), Περία (Piería), Πέλλα (Pélla), Κιλκίς (Kilkís), Ημαθία (Imathías), Θεσσαλονίκη (Thessaloniki), Chieti, Pescara, Teramo, L'Aquila, Frosinone, Roma, Latina, Viterbo, Rieti, Algarve, Alentejo Central, Alto Alentejo, Lezíria do Tejo, Baixo Alentejo, Alentejo Litoral, Obalno-kraška, Goriška, Gorenjska, Osrednjeslovenska, Zaragoza, Teruel, Huesca, Mallorca, Menorca, Eivissa y Formentera, València / València,	
Description	According to the guidelines of the WP4 responsible partner, each partner will implement a national dissemination plan. The first activity of such national plan, is the organization of a national seminar in each involved country to: 1) present the methodology to apply the TQM approach in the sustainable tourism management and governance as well as the results of the pilots of the WP3. 2) Engage new municipalities to apply the methodology. Target groups: local authorities, associations of tourism economic operators, civil society organizations, especially those representing citizens potentially affected by the tourism or by its decline, and the organizations working on social and environmental challenges and opportunities of the tourism.		

Deliverable number	Deliverable title	Type of deliverable	Target value	Finalisation month	Indicative budget
4.1.1	Seminar minutes	Technical event	10 Unit produced	02-2021	22,000.00 €
	Description	The minutes will describe the development of the seminars, the agenda, the assistants list and the conclusions of the seminars.			

4.2	Organizing national training about the methodology for the sustainable tourism management		Starting month	11-2020	Ending month	06-2021
	Type of activities	Transferring knowledge / know-how / expertise	Target group		Local public authority Regional public authority National public authority Sectoral agency Interest groups including NGOs Higher education and research SME Business support organisation	
	Responsible partner		Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy			

Participating partners / Involvement	Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy	Important
	Association of Albanian Municipalities	Important
	BSC, Business Support Centre, Kranj	Important
	FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS	Important
	MUSOL foundation	Important
	Island Development Agency Ltd	Important
	Lazio Region Association of Cities and Municipalities - ANCI LAZIO	Important
	The most beautiful villages of Italy	Important
	Make it Better, Association for Innovation & Social Economy	Important
	University of Algarve	Important
Location of the activities	ALBANIA, Dubrovačko-neretvanska županija, Istarska županija, Splitsko-dalmatinska županija, Šibensko-kninska županija, Zadarska županija, Ličko-senjska županija, Primorsko-goranska županija, Χαλκιδική (Chalkidiki), Σέρρες (Sérres), Πιερία (Piería), Πέλλα (Pélla), Κιλκίς (Kilkís), Ημαθία (Imathías), Θεσσαλονίκη (Thessaloníki), Chieti, Pescara, Teramo, L'Aquila, Frosinone, Roma, Latina, Viterbo, Rieti, Algarve, Alentejo Central, Alto Alentejo, Lezíria do Tejo, Baixo Alentejo, Alentejo Litoral, Obalno-kraška, Goriška, Gorenjska, Osrednjeslovenska, Zaragoza, Teruel, Huesca, Mallorca, Menorca, Eivissa y Formentera, Valencia / València,	
Description	According to the guidelines of the WP4 responsible partner, each partner will implement a national dissemination plan. The second activity of such national plan, is the organization of one training course in each country about the methodology to apply the TQM approach in the sustainable tourism management and governance. The activity aims at building the capacities to apply the methodology in new in fashion small towns, prioritizing the low density areas and islands. The courses can be presential, online or mixed, according to the local frameworks and needs in each country/region involved. The Target groups are the same as those mentioned in activity 3.1; priority will be granted to fashion small towns from low density areas and islands.	

Deliverable number	Deliverable title	Type of deliverable	Target value	Finalisation month	Indicative budget
4.2.1	Course minutes	Training course	10 Unit produced	06-2021	33,000.00 €
	Description	The minutes will describe the development of the training courses, the curricula of the training, the teaches, the assistants list and the main materials used for the training.			

4.3	Providing an advisory service for the new municipalities that want to apply the project methodology		Starting month	11-2020	Ending month	06-2021
	Type of activities	Transferring tested processes, techniques, models, tools, methods and services	Target group		Local public authority Regional public authority National public authority Sectoral agency Interest groups including NGOs Higher education and research SME Business support organisation	
	Responsible partner		Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy			
	Participating partners / Involvement		Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy		Important	
			Association of Albanian Municipalities		Important	
			BSC, Business Support Centre, Kranj		Important	
			FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS		Important	
			MUSOL foundation		Important	
			Island Development Agency Ltd		Important	
			Lazio Region Association of Cities and Municipalities - ANCI LAZIO		Important	
The most beautiful villages of Italy			Important			
Make it Better, Association for Innovation & Social Economy			Important			
University of Algarve		Important				
Location of the activities		ALBANIA, Dubrovačko-neretvanska županija, Istarska županija, Splitsko-dalmatinska županija, Šibensko-kninska županija, Zadarska županija, Ličko-senjska županija, Primorsko-goranska županija, Χαλκιδική (Chalkidiki), Σέρρες (Sérres), Πιερία (Piería), Πέλλα (Pélla), Κιλκίς (Kilkís), Ημαθία (Imathías), Θεσσαλονίκη (Thessaloniki), Chieti, Pescara, Teramo, L'Aquila, Frosinone, Roma, Latina, Viterbo, Rieti, Algarve, Alentejo Central, Alto Alentejo, Lezíria do Tejo, Baixo Alentejo, Alentejo Litoral, Obalno-kraška, Goriška, Gorenjska, Osrednjeslovenska, Zaragoza, Teruel, Huesca, Valencia / València, Mallorca, Menorca, Eivissa y Formentera,				

	Description	The third activity of the national dissemination plan, is the provision of an ad hoc advisory service in each country to support the new territories that want to apply the WP3 methodology for the sustainable tourism management and governance. The activity aims at building the capacities to apply the methodology in new in fashion small towns, prioritizing the low density areas and islands. The advisory service will be tailored according to the needs of each involved territory and can include meetings in new towns to engage them in the project and advise them on how to adapt and implement the methodology, online advisory, support to set up the Local Focus Groups and organize their workshops, etc.
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Deliverable number	Deliverable title	Type of deliverable	Target value	Finalisation month	Indicative budget
4.3.1	Advisory service reports	Method	10 Unit produced	06-2021	165,000.00 €
	Description	The reports will describe the methodology of the advisory service (meeting, online, phone advisory, etc.) as well as the results of the advisory process, highlighting the results of the transfer of the methodology to new territories.			

4.4	Organizing international seminars to disseminate the methodology for the sustainable tourism management		Starting month	01-2021	Ending month	06-2021
	Type of activities	Exchanging information	Target group		Local public authority Regional public authority National public authority Sectoral agency Interest groups including NGOs Higher education and research SME Business support organisation International organisation, EEIG	
	Responsible partner		Make it Better, Association for Innovation & Social Economy			
	Participating partners / Involvement		Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy		Important	
			Association of Albanian Municipalities		Important	
			BSC, Business Support Centre, Kranj		Important	
			FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS		Important	
MUSOL foundation			Important			
		Island Development Agency Ltd		Important		

		Lazio Region Association of Cities and Municipalities - ANCI LAZIO	Important
		The most beautiful villages of Italy	Important
		Make it Better, Association for Innovation & Social Economy	Important
		University of Algarve	Important
	Location of the activities	Θεσσαλονίκη (Thessaloniki),Algarve,Baixo Alentejo,	
Description	According to the guidelines of the WP4 responsible partner, an international dissemination plan will be carried out. Firstly, the partners PP3 Anatoliki and the partner PP10 MiB will organize two international seminars (one in Greece, other in Portugal). The international seminars will disseminate the results of the WP3 and the methodology of the project to deal with the tourism decline in fashion small towns. The members of the Local Focus Groups of the pilot municipalities will be the main actors of the seminars to promote a peer to peer transferring of knowledge and to boost the policies transferring in the framework of the international network "The most beautiful villages of the world".		

Deliverable number	Deliverable title	Type of deliverable	Target value	Finalisation month	Indicative budget
4.4.1	International seminar minutes	Technical event	2 Unit produced	06-2021	60,000.00 €
	Description	The minutes will describe the development of the seminars, the agenda, the assistants list and the conclusions of the seminars.			

4.5	Participating in international events to disseminate the method for the sustainable tourism management		Starting month	09-2020	Ending month	06-2021
	Type of activities	Exchanging information	Target group		Local public authority Regional public authority National public authority Sectoral agency Interest groups including NGOs Higher education and research SME Business support organisation International organisation, EEIG	
	Responsible partner		Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy			
	Participating partners / Involvement		Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy		Important	



		Association of Albanian Municipalities	Important
		BSC, Business Support Centre, Kranj	Important
		FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS	Important
		MUSOL foundation	Important
		Island Development Agency Ltd	Important
		Lazio Region Association of Cities and Municipalities - ANCI LAZIO	Important
		The most beautiful villages of Italy	Important
		Make it Better, Association for Innovation & Social Economy	Important
		University of Algarve	Important
		Location of the activities	At this stage it's not possible to define where will be located the selected events on sustainable tourism. If it will be outside the MED area, it will be requested to JS to use the travel budget line for that destinations.
Description	According to the guidelines of the WP4 responsible partner, an international dissemination plan will be carried out. The 2nd activity of the international plan will be the participation in external international events, it means events organized by other agents in the field of sustainable tourism. The WP4 responsible partner in collaboration with the WP2 responsible partner will map the most relevant events and they will engage each partner to ensure the participation of the project, jointly preparing the contents of the participation (materials, presentations, etc.) in order to ensure that all partners speak with one voice and provide updated information about the whole project.		

Deliverable number	Deliverable title	Type of deliverable	Target value	Finalisation month	Indicative budget
4.5.1	International external events report	Technical event	5 Unit produced	06-2021	7,500.00 €
	Description	The reports will describe the development of the events, the role of the project in such events, the partner in charge of the participation, etc..			
4.6	Addressing key international agents for the dissemination and replication of the project methodology	Starting month	09-2020	Ending month	06-2021

Type of activities	Exchanging information	Target group	Local public authority Regional public authority National public authority Sectoral agency Interest groups including NGOs Higher education and research SME Business support organisation International organisation, EEIG
Responsible partner		The most beautiful villages of Italy	
Participating partners / Involvement		Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy	Important
		Association of Albanian Municipalities	Important
		BSC, Business Support Centre, Kranj	Important
		FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS	Important
		MUSOL foundation	Important
		Island Development Agency Ltd	Important
		Lazio Region Association of Cities and Municipalities - ANCI LAZIO	Important
		The most beautiful villages of Italy	Important
		Make it Better, Association for Innovation & Social Economy	Important
		University of Algarve	Important
Location of the activities		ALBANIA, Dubrovačko-neretvanska županija, Istarska županija, Splitsko-dalmatinska županija, Šibensko-kninska županija, Zadarska županija, Ličko-senjska županija, Primorsko-goranska županija, Χαλκιδική (Chalkidiki), Σέρρες (Sérres), Πιερία (Piería), Πέλλα (Pélla), Κιλκίς (Kilkís), Ημαθία (Imathías), Θεσσαλονίκη (Thessaloníki), Chieti, Pescara, Teramo, L'Aquila, Frosinone, Roma, Latina, Viterbo, Rieti, Algarve, Alentejo Central, Alto Alentejo, Lezíria do Tejo, Baixo Alentejo, Alentejo Litoral, Obalno-kraška, Goriška, Gorenjska, Osrednjeslovenska, Zaragoza, Teruel, Huesca, Valencia / València, Castellón / Castelló, Alicante / Alacant, Mallorca, Menorca, Eivissa y Formentera,	

	Description	The activity leader The most Beautiful villages of Italy, with the involvement of all PPs, will map the relevant international agents (UNWTO, the international network “The most beautiful villages of the world”, etc.) and it will deploy a lobby process including technical specific meetings and other events to engage them for transfer, development and implementation of the knowledge generated by the project. All partners will be involved to meet and lobby the relevant international agents. As result of this activity, the involvement of new territories to apply the project methodology is expected; such territories will be technically supported by the most relevant partner (according to the location, etc.) in the activity 4.3.
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Deliverable number	Deliverable title	Type of deliverable	Target value	Finalisation month	Indicative budget
4.6.1	Mapping of the relevant international tourism agents for transferring the project methodology	Technical event	1 Unit produced	12-2020	6,000.00 €
	Description	The mapping will list and briefly describe the most relevant international tourism agents to promote the transferring of the methodology of the project to deal with the tourism decline in fashion small towns.			

Deliverable number	Deliverable title	Type of deliverable	Target value	Finalisation month	Indicative budget
4.6.2	Technical meeting reports	Technical event	10 Unit produced	06-2021	11,000.00 €
	Description	The reports will describe the meetings held by all partners with most relevant international tourism agents to promote the transferring of the methodology of the project to deal with the tourism decline in fashion small towns.			

### 3. Main outputs

Main project output	Description	Quantity	Ending month	Output indicator
Output 4.1	MoU signed by local, regional or other authorities committing to disseminate and transfer the methodology	11 Territories	06-2021	Number of regions and sub-regions engaged (through charters, protocols, MoU) in implementing sustainable tourism plans
	The national and international plans will involve new territories to transfer and implement the methodology tested by the project to promote the sustainable and time-sustained tourism in the fashion small towns. Such involvement of new territories will materialized with the signature of MoU, committing the project partners and the authorities to support the transferring of the project's results. 10MoU (1 per partner) signed by local, regional or other authorities committing to disseminate and transfer the methodology. 1 MoU signed by an International organisation (e.g. the international network “The most beautiful villages of the world”).			

## 5 Capitalising

### 1. Description of work package

Type of WP	Capitalising			M3
WP number	Type of WP	Starting date	Ending date	Amount
5	Capitalising	07-2021	06-2022	665,985.00 €
Partners				
Responsible partners				
Participating partner	Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy			
	Association of Albanian Municipalities			
	BSC, Business Support Centre, Kranj			
	FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS			
	MUSOL foundation			
	Island Development Agency Ltd			
	Lazio Region Association of Cities and Municipalities - ANCI LAZIO			
	The most beautiful villages of Italy			
	Make it Better, Association for Innovation & Social Economy			
University of Algarve				
Description of the work package				
<p>The WP5 aims at systematizing and promoting a comprehensive policy model geared towards the regional, national and international tourism authorities of the intervention area in order to improve the policies intended to promote and manage the sustainable and time-sustained tourism in the small towns in MED rural areas and islands. The WP5 capitalizes the results of projects implemented by the partners as well as the results of the WP3 and WP4. The policy model is comprehensive because it will cover all the phases of the Tourism Area Life Cycle (TALC) in MED small towns and in Islands, from the exploration and development of a tourist destination to the rejuvenation to avoid stagnation and decline of the tourism in MED small towns and in Islands. While the Know-How to deal with the rejuvenation phase will come from the lessons learnt in WP3 and WP4, the policy tools to address other phases of the tourism in small towns and islands are based on the capitalization of the projects mentioned in c.3.3.a and c.3.3.b.</p> <p>The Italian Law "Salva Borghi" of 6 October 2017, n. 158 responds to many challenges of the TALC in small towns and thus the WP5 starts from this important experience of the PP5. In this sense, the PP5 will be the coordinator of the WP5 but partners will be strongly engaged in providing tools and policy recommendations for the policy model.</p> <p>Once systematized the comprehensive policy model, each partner will elaborate policy recommendations for the relevant regional and national tourism authorities, based on the policy model but tailored to the specific features of each region/country. As well, policy recommendations for international tourism authorities (UNWTO, EU, ec.) will be issued. Each partner will deploy a regional/national capitalization plan, including seminars, meetings with tourism authorities, etc., to promote the adoption of the policies recommendation. The WP5 will be in charge of the international capitalization plan.</p>				
Justification				

Several projects and initiatives of promotion and development of the tourism in the small towns are available, most of them implemented by the Project partners. Despite of it, such practices are quite dispersed and they have not been systematized in an integral policy proposal. Thus they have not been duly capitalised in the regional and national tourism policies and their impact has been limited to the local level.

Furthermore such actions are focused on the initial promotion of the tourism areas and they missed to address the phase of the decline of the tourism destinations, hence the WP3 and WP4 will tackle this decline phase and the project will generate tools and policy models to face such challenges, filling a relevant policies and models gap.

Due to such problems, the regional and national authorities lack a comprehensive policy model to manage the sustainable and time-sustained tourism in small towns in low density areas and islands. WP5 will tackle such problem and it'll provide an integral policy model to be proposed to regional, national and international tourism authorities to manage tourism in the small towns in rural areas and islands. Such model will be integral and it will cover all phases of the sustainable tourism area life cycle (from the exploration and development of the tourism destinations to the rejuvenation phase to avoid tourism decline), by capitalising the tools and models of other projects and initiatives as well as the results of the WP3 and WP4 of the SuSTowns Project.

A specific attention will be therefore paid to the transfer of results towards regional and national ERDF programmes and all actors concerned. All partners have strong relations with regional/national governments. E.g., PP7 will be able to influence the PAET 2016-2020 Aragonian Plan of Tourist Strategy and the LP1 will share the experience done leading the project "Sha.p.e.s." (MED Programme 2007-2013 Capitalisation Call). According to JS, WP5 could be started on 2020-09-01

## 2. Activities and deliverables

5.1	Elaboration of an integrated model of sustainable tourism in small towns for capitalization		Starting month	07-2021	Ending month	08-2021
	Type of activities	Systematising knowledge	Target group		Local public authority Regional public authority National public authority Sectoral agency Interest groups including NGOs Higher education and research SME Business support organisation International organisation, EEIG	
	Responsible partner		University of Algarve			
	Participating partners / Involvement		Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy		Important	
			Association of Albanian Municipalities		Important	
			BSC, Business Support Centre, Kranj		Important	
			FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS		Important	
MUSOL foundation			Important			
		Island Development Agency Ltd		Important		

		Lazio Region Association of Cities and Municipalities - ANCI LAZIO	Important
		The most beautiful villages of Italy	Important
		Make it Better, Association for Innovation & Social Economy	Important
		University of Algarve	Important
	Location of the activities	ALBANIA,Primorsko-goranska županija,Θεσσαλονίκη (Thessaloniki),Roma,Algarve,Baixo Alentejo,Zaragoza,Valencia / València,	
Description	The deliverables of the WP3 and WP4 (such as the TQM based methodology for the sustainable tourism management and governance to deal with the decline phase of the tourist destination) and the results of projects and initiatives implemented by the partners (such as the results in terms of tourism promotion and development of the PP7 projects INTURPYR -ERDF, POCTEFA 2014-2020 - and "Laponias Conectadas" - European Social fund- and the branding strategy of the PP5) will be systematized in a comprehensive policy model to manage all the phases of the Tourism Area Life Cycle (TALC), from the exploration and development of a tourist destination to the rejuvenation to avoid stagnation and decline of the tourism in MED small towns and in Islands		

Deliverable number	Deliverable title	Type of deliverable	Target value	Finalisation month	Indicative budget
5.1.1	Integrated model of sustainable tourism in small towns for capitalization	Method	1 Unit produced	08-2021	45,000.00 €
	Description	The full description in English and local languages (where needed) of the policy model to manage all the phases of the Tourism Area Life Cycle (TALC) is the main tool of the WP5, for policy makers and civil servants to deploy the model			

5.2	Elaboration of tailored policy recommendations to capitalise a model of sustainable tourism plan		Starting month	07-2021	Ending month	11-2021
	Type of activities	Mainstreaming results	Target group		Local public authority Regional public authority National public authority Sectoral agency Interest groups including NGOs Higher education and research SME Business support organisation International organisation, EEIG	
	Responsible partner		The most beautiful villages of Italy			

Participating partners / Involvement	Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy	Important
	Association of Albanian Municipalities	Important
	BSC, Business Support Centre, Kranj	Important
	FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS	Important
	MUSOL foundation	Important
	Island Development Agency Ltd	Important
	Lazio Region Association of Cities and Municipalities - ANCI LAZIO	Important
	The most beautiful villages of Italy	Important
	Make it Better, Association for Innovation & Social Economy	Important
	University of Algarve	Important
Location of the activities	ALBANIA, Dubrovačko-neretvanska županija, Istarska županija, Splitsko-dalmatinska županija, Šibensko-kninska županija, Zadarska županija, Ličko-senjska županija, Primorsko-goranska županija, Χαλκιδική (Chalkidiki), Σέρρες (Sérres), Πιερία (Piería), Πέλλα (Pélla), Κιλκίς (Kilkís), Ημαθία (Imathías), Θεσσαλονίκη (Thessaloníki), Chieti, Pescara, Teramo, L'Aquila, Frosinone, Roma, Latina, Viterbo, Rieti, Algarve, Alentejo Central, Alto Alentejo, Lezíria do Tejo, Baixo Alentejo, Alentejo Litoral, Obalno-kraška, Goriška, Gorenjska, Osrednjeslovenska, Zaragoza, Teruel, Huesca, Mallorca, Menorca, Eivissa y Formentera,	
Description	Based on the D.5.1.1 and throughout a participatory consultation process, each partner will draw policy recommendations to enable the regional and/or national relevant authorities of each involved region/country to include the model in their tourism policies. The policy recommendations will be tailored to the legal and institutional framework of each partner, by addressing specific aspects of the most appropriate policy instruments of each involved region/country. The PP5 will issue recommendations for international organizations. Furthermore, while the D.5.1.1 provides a full description of the model necessary for the deployment of the policies, the policy recommendations will focus on key contents for decision makers.	

Deliverable number	Deliverable title	Type of deliverable	Target value	Finalisation month	Indicative budget
5.2.1	Policy recommendations to capitalise the tourism model towards regional and national authorities	Recommendations	10 Unit produced	11-2021	55,000.00 €
	Description	Specific recommendations tailored to the features of the most appropriate policy instruments of each involved region/country will be issued. Based on the D.5.1.1, the policy recommendations will focus on key contents for decision makers			

Deliverable number	Deliverable title	Type of deliverable	Target value	Finalisation month	Indicative budget
5.2.2	Policy recommendations to capitalise the tourism model at international level	Recommendations	1 Unit produced	11-2021	25,000.00 €
	Description	The WP5 will elaborate the policy recommendations based on the D.5.1.1 and tailored to the target international organizations defined in the activity 5.4. This deliverable is needed for the transnational capitalization plan of the tourism model			

Deliverable number	Deliverable title	Type of deliverable	Target value	Finalisation month	Indicative budget
5.2.3	Minutes of the meetings to agree the policy recommendations with stakeholders	Technical event	10 Unit produced	11-2021	22,000.00 €
	Description	In order to agree the policy recommendations, key stakeholders - such as the local focus groups of the WP3 - will be consulted. The minutes will resume the results of the consultation process, the attendees and their contributions			

5.3	Elaboration and implementation of a regional/national capitalization plan of the tourism model		Starting month	09-2021	Ending month	06-2022
	Type of activities	Lobbying and Advocacy	Target group		Local public authority Regional public authority National public authority Sectoral agency Interest groups including NGOs Higher education and research SME Business support organisation International organisation, EEIG	
	Responsible partner		Lazio Region Association of Cities and Municipalities - ANCI LAZIO			
	Participating partners / Involvement		Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy		Important	
			Association of Albanian Municipalities		Important	
			BSC, Business Support Centre, Kranj		Important	
			FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS		Important	
MUSOL foundation			Important			
		Island Development Agency Ltd		Important		



		Lazio Region Association of Cities and Municipalities - ANCI LAZIO	Important
		The most beautiful villages of Italy	Important
		Make it Better, Association for Innovation & Social Economy	Important
		University of Algarve	Important
	Location of the activities	ALBANIA, Dubrovačko-neretvanska županija, Istarska županija, Splitsko-dalmatinska županija, Šibensko-kninska županija, Zadarska županija, Ličko-senjska županija, Primorsko-goranska županija, Χαλκιδική (Chalkidiki), Σέρρες (Sérres), Πιερία (Piería), Πέλλα (Pélla), Κιλκίς (Kilkís), Ημαθία (Imathías), Θεσσαλονίκη (Thessaloníki), Chieti, Pescara, Teramo, L'Aquila, Frosinone, Roma, Latina, Viterbo, Rieti, Algarve, Alentejo Central, Alto Alentejo, Lezíria do Tejo, Baixo Alentejo, Alentejo Litoral, Obalno-kraška, Goriška, Gorenjska, Osrednjeslovenska, Zaragoza, Teruel, Huesca, Mallorca, Menorca, Eivissa y Formentera, It could be possible to involve more regions (e.g. Valencia Region and Sicily Region) but at this stage it's not possible to define it.	
	Description	Each partner will plan and implement a capitalization process, including: mapping of the most relevant regional/national policy instruments and meetings with the proper policy makers, and signature of a MoU for the inclusion of the model into the relevant regional/national policy instruments. Due to its experience in capitalization ("Sha.p.e.s." MED 2007-2013 Capitalisation Call) the LP1 will coordinate this activity. The partners are in contact with regional/national tourism authorities and most of them have identified the policy instruments to be addressed. For instance, the PP6 will address the PAET 2016-2020 Aragonian Plan of Tourist Strategy and the PP3 is in contact with the tourism directorate of the Government of Balearic Islands.	

Deliverable number	Deliverable title	Type of deliverable	Target value	Finalisation month	Indicative budget
5.3.1	MoU with regional/national authorities to capitalise the sustainable tourism model for small towns	Tool	10 Unit produced	06-2022	88,000.00 €
	Description	The process of capitalization will culminate in the signature of a MoU in each involved region with the relevant tourism authorities in order to formalize the willingness of including the model of the Project into the proper policy instruments			

Deliverable number	Deliverable title	Type of deliverable	Target value	Finalisation month	Indicative budget
5.3.2	Minutes of the capitalization meetings with regional/national authorities	Meeting	20 Unit produced	06-2022	33,000.00 €
	Description	The capitalization entails several meetings with the policy makers in charge of the relevant policy instruments, to present the model and lobby the authorities. The minutes will resume the contents of the meeting, the attendees list, etc.			

5.4	Elaboration and implementation of a transnational capitalization plan of the tourism model	Starting month	09-2021	Ending month	06-2022
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Type of activities	Lobbying and Advocacy	Target group	Local public authority Regional public authority National public authority Sectoral agency Interest groups including NGOs Higher education and research SME Business support organisation International organisation, EEIG
Responsible partner		The most beautiful villages of Italy	
Participating partners / Involvement		Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy	Important
		Association of Albanian Municipalities	Important
		BSC, Business Support Centre, Kranj	Important
		FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS	Important
		MUSOL foundation	Important
		Island Development Agency Ltd	Important
		Lazio Region Association of Cities and Municipalities - ANCI LAZIO	Important
		The most beautiful villages of Italy	Important
		Make it Better, Association for Innovation & Social Economy	Important
		University of Algarve	Important
Location of the activities		It's not possible at this stage to define the involved territories considering the international approach of the activity. If it will be necessary to realize activities outside MED area, it will be requested the prior athorization to JS.	

	Description	<p>The PP5 will coordinate this activity because it is member of the “Federation of the Most beautiful Villages of the World” and it will facilitate the capitalization at transnational level, impacting throughout meetings and interviews on previously mapped relevant international organizations, such as the Conference of the Peripheral Maritime Regions (able to promote the model in 25 States from the European Union and beyond). A MoU will be signed with a relevant international organization.</p> <p>Due to their experience in capitalization, the LP1 ("Sha.p.e.s." MED 2007-2013 Capitalisation Call) and the PP1 (with experience in capacity building and policies capitalization in Latin America and Africa) will strongly support this activity.</p>
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Deliverable number	Deliverable title	Type of deliverable	Target value	Finalisation month	Indicative budget
5.4.1	MoU with transnational organizations to capitalise the sustainable tourism model for small towns	Tool	1 Unit produced	06-2022	55,000.00 €
	Description	The process of capitalization will culminate in the signature of a MoU with a relevant international organization in order to formalize the willingness of capitalizing the model of the Project into the proper policy instruments			

Deliverable number	Deliverable title	Type of deliverable	Target value	Finalisation month	Indicative budget
5.4.2	Minutes of the capitalization meetings with international organizations	Meeting	3 Unit produced	06-2022	9,000.00 €
	Description	The capitalization entails several meetings with the relevant international organizations, to present the model and lobby the authorities. The minutes will resume the contents of the meeting, the attendees list, etc			

### 3. Main outputs

Main project output		Description	Quantity	Ending month	Output indicator
Output 5.1	Policy recommendations to capitalise the tourism model towards regional and national authorities	Specific recommendations tailored to the features of the most appropriate policy instruments of each involved region/country will be issued. Based on the Integrated model of sustainable tourism in small towns for capitalization. (D.5.1.1), the policy recommendations will focus on key contents for decision makers	10 Instruments	11-2021	Number of instruments available to enhance the development of sustainable and responsible tourism
Output 5.2	Policy recommendations to capitalise the tourism model at international level	The WP5 will elaborate the policy recommendations based on the Integrated model of sustainable tourism in small towns for capitalization. (D.5.1.1) and tailored to the targeted international organizations. This output is key for the transnational capitalization plan of the tourism model	1 Instruments	11-2021	Number of instruments available to enhance the development of sustainable and responsible tourism

Output 5.3	MoU with regional/national authorities to capitalise the sustainable tourism model for small towns	The process of capitalization will culminate in the signature of a MoU in each involved region with the relevant regional/national tourism authorities in order to formalize the willingness of including the model of the Project into the proper policy instruments.	10 Territories	06-2022	Number of regions and sub-regions engaged (through charters, protocols, MoU) in implementing sustainable tourism plans
Output 5.4	MoU with transnational organizations to capitalise the sustainable tourism model for small towns	The process of capitalization will culminate in the signature of a MoU with at least one relevant international organization in order to formalize the willingness of capitalizing the model of the Project into the proper policy instruments at transnational level.	1 Territories	06-2022	Number of regions and sub-regions engaged (through charters, protocols, MoU) in implementing sustainable tourism plans



### C.5.2 Durability of main outputs delivered in the framework of the project

The SusTowns model was conceived by the partners to be the instrument specifically aimed to allow the Med small towns to develop local policies which can sustain the tourist flows. In fact, the project main outputs all converge to a medium-long term strategic integrated plan and a marketing strategy which are the local policies and tools to be tested, adopted and transferred (WP3-WP4).

Therefore, the proposal itself is entirely based on the urgent need to ensure a medium-long term strategic integrated plan to the Med small towns. Hence the durability of the main achievements provided within the project is the main scope. As illustrated above, the SuSTowns model, which arise from the aforementioned local policies and tools, will be promoted and integrated within regional/national policies in each country partner (WP5), through a memorandum of understanding committing Local authorities to implement the plan as a crucial target to be achieved (all partners have strong relations with regional/national governments), precisely with the purpose to ensure a durability of the project main outputs which go beyond 5 years from the end of the project.

As for the concrete measures to be taken during and after project implementation to ensure the durability of the project main outputs, the aforementioned memorandum of understanding will necessarily impact on ERDF of Regional/National Administrations and related Management Authorities or influence the addressed regional policy instrument such as the case of the PAET 2016-2020 Aragonian Plan of Tourist Strategy.

Even in the pilots of the WP3-WP4, the tools to avoid the tourism decline, agreed with the key stakeholders, will be embedded in the local tourism policies and strategies.

No small scale investment is planned, as this proposal is focused on a model ( the “SusTowns comprehensive policy model”) which will be owned by all partners and thus be applied/adopted in the MED area within a long-term perspective.

### C.5.3 Transferability of main outputs delivered in the framework of the project

As explained above, this proposal consists in the “SusTowns comprehensive policy model” which will emerge from the experience of testing & transferring and the joint work of all partners well distributed over the MED area. In this sense, the main outputs are applicable and replicable in other organisations / regions / countries of the MED area. The transferability of the main outputs will be granted by the involvement of the relevant stakeholders during and after the project, getting their commitment to implement the SusTowns model . Moreover all the outputs will be able to be used by any organization (private or public), such as the Methodology to apply the TQM approach in the sustainable tourism management and governance (WP3). Such Methodology will be applicable and replicable through deliverables such as: D.3.4.2. National marketing plan of the sustainable tourism packages of the pilot municipalities; D.3.4.3 International marketing plan of the sustainable tourism packages of the pilot municipalities. As per WP4 outputs and deliverables, it will be possible to transfer the outputs beyond the current partnership, through regional, national and international events and seminars and training sessions planned in WP4 focused on the methodology for the sustainable tourism management (main output of WP4: MoU signed by local, regional or other authorities committing to disseminate and transfer the methodology).

WP5 will make SusTowns model transferable through Output 1 & Output 2 ( Policy recommendations for transfer of the tourism model towards regional and national authorities and for the cross-borders transfer of the sustainable tourism). The role of PP5 in WP5 will be crucial as the Association of Borghi più belli d’Italia founded 12 years ago has achieved remarkable results of recognized quality on the national and international level thanks to the constant commitment of the citizens of the

towns that are a part to constantly improve the quality of such towns.

#### C.5.4. Project Deliverables

##### List of deliverables of the work package

Activity	ID	Type of deliverable	Unit	Title of the deliverable	Description	Total target value
0.1 Preparing and submitting a project proposal	104107	Application Form	Unit produced	0.1.1 Application Form	N/A	1
1.1 Managing administrative and financial issues	104851	Method	Unit produced	1.1.1 Steering and Technical Committee procedures	During the kick-off meeting, the SC will set up and approve the regulation for its functioning prepared by LP1. Decisions are taken by consensus. Also the TC will be formally set up and a calendar for milestones will be agreed.	1
1.1 Managing administrative and financial issues	104856	Meeting	Unit produced	1.1.2 SC and TC meeting minutes	Following the 6 SC and TC meetings and conf calls, the minutes will be prepared and sent to all partners for integrations and for approval. The minutes contains the discussed issues and the TO DO list.	6
1.1 Managing administrative and financial issues	104857	Tool	Unit produced	1.1.3 Risk Management Plan	Risk management plan, for identification of risk-mitigation activities and the appropriate countermeasures.	1
1.2 Evaluating the project	105223	Method	Unit produced	1.2.1 Monitoring and Evaluation Plan	Before the end of the second semester (approximatly March 2020), the TC will prepare a Monitoring and evaluation plan to be approved by the SC. The plan gives instructions and methodology for the evaluation reports.	1
1.2 Evaluating the project	105225	Data	Unit produced	1.2.2 Internal Evaluation Reports	The evaluation reports are prepared by all partners each six months. They are prepared on the basis of the evaluation plan. The LP is in charge to collect the self-evaluations and merge in 1 report per semester.	5

1.2 Evaluating the project	105226	Data	Unit produced	1.2.3 Monitoring Form to allow the transition from Module 2 to 3	The external expertise contracted by LP1, during the module 2 implementation, will monitor & evaluate the project implementation, submitting the Monitoring Form to allow the Module transition process, at least one month before the end of the module 2	1
2.1 Set up of a Common methodology	105464	Plan	Unit produced	2.1.1 Communication Plan	Communication plan includes: internal communication procedures, objectives, actors, methods, tools, schedules and expected results of communication activities, monitoring indicators and stakeholders list. It'll be continuously updated, if necessary.	1
2.1 Set up of a Common methodology	105465	Plan	Unit produced	2.1.2 Stakeholder map	It aims to pave the way to the WP5 by presenting the solutions to a wider audience, conveying the idea to create a permanent network for info exchange & capacity building & an observatory to monitor, promote & address sust tourism initiatives in MED area	1
2.2 Coordinating with Horizontal projects communication, transferring and capitalisation activities	105467	Provision of information and data	Unit produced	2.2.1 Report on activities' progress and results	The Communication Manager will ensure the periodic provision of updates on project activities, events, outputs and results, by feeding the web platform and producing the materials required by the Programme. Biannual reports will compile all updates	5
2.2 Coordinating with Horizontal projects communication, transferring and capitalisation activities	105468	Meeting	Unit produced	2.2.2 Participation at Horizontal Projects meetings and events	Participation in at least 2 HP meetings per year is envisaged. The CM will prepare, based on partners' input, a short presentation with project updates to present during each meeting, as well as a brief report of the meeting results.	5



2.3 Communication tools	105475	Digital or written communication	Unit produced	2.3.1 Project Poster	It will be produced and printed a Project Poster in English and in the local languages of the partners. 8 in total, 1 in English and 1 in each Language (Italian, Portuguese, Spanish, Slovenian, Croatian, Greek and Albanian).	8
2.3 Communication tools	105479	Press conference	Unit produced	2.3.2 Press conference kit	The Communication Manager will prepare a Press conference kit in order to homogenize the project external relationship during events and media appearance.	1
2.3 Communication tools	105485	Digital or written communication	Unit produced	2.3.3 e-Leaflet/e-Brochure	The brochure presents in details the project objectives and results (04/21) The leaflet is the poster in a smaller dimension (04/20) Both will be in English and national languages They'll be produced in electronic format and printed only if necessary	2
2.3 Communication tools	105492	Digital or written communication	Unit produced	2.3.4 Social media Accounts: Twitter, Youtube, Facebook, Instagram	The social media channels are intended as useful tools to widely disseminate the results of the project activities and its progress. It will be created and constantly updated a social media page on Twitter, Youtube, Facebook and Instagram.	4
2.3 Communication tools	105493	Digital or written communication	Unit produced	2.3.5 Project Newsletters	A semestral project newsletter will be designed and disseminated in order to reach thousands of well targeted groups. They will be delivered, in an electronic format, to the identified target groups and to the stakeholders included in the D2.1.2	5
2.3 Communication tools	105495	Digital or written communication	Unit produced	2.3.6 Articles and media appearance	One article per partner in 2020, two articles per partner in 2021 and one article per partner in 2022 will be produced and published to disseminate project messages and results. 40 articles in total	40

2.3 Communication tools	105498	Digital or written communication	Unit produced	2.3.7 Story telling videos	Local stakeholders tell in a short video their particular stories relevant to the project's expected results. They'll represent an important communication tool also used to contribute to the WP5 implementation. 2 story telling video per partner.	20
2.3 Communication tools	105499	Digital or written communication	Unit produced	2.3.8 Vox pops	8 Vox pops per partner will be produced during WP3 and WP4 activities and they'll represent the stakeholders' witnesses of project results. 2 Vox pops per partners will be produced during WP5 activities in order to witness the capitalization results	100
2.3 Communication tools	105500	Digital or written communication	Unit produced	2.3.9 Final Video	1 video per partner (4 min max) telling about the results of the project in each target area. It will be produced by the end of the WP4 activities and used to support the capitalisation.	10
2.4 Launch and Final Conferences and national Events	105511	Public / political event	Unit produced	2.4.1 Launch Conference	A launch international conference will be organised by PP1, the whole consortium will present project activities and set the basis for the project continuation. Expected 100 participants.	1
2.4 Launch and Final Conferences and national Events	105516	Public / political event	Unit produced	2.4.2 Final Conference	A Final international conference will be organised by PP5, the whole consortium will present project activities and set the basis for the project follow up (100 participants). We'll assure participation of stakeholder from all involved countries.	1
2.4 Launch and Final Conferences and national Events	105518	Public / political event	Unit produced	2.4.3 Local/National dissemination events	It will be organized 2 local/national dissemination events per partner (20 in total) aimed to pave the way to the capitalisation of project results on local/regional/national level to a wider audience.	20

2.5 Participating to external events	105523	Meeting	Unit produced	2.5.1 Participation to the annual conferences of the Interreg Med	PC and CM will attend to the annual Interreg MED Programme events. At this stage, we have planned the participation to the editions in the years 2020, 21 and 22. PC, CM and FM will attend to the applicant seminar organised by Interreg MED in Marseille	4
2.5 Participating to external events	105524	Meeting	Unit produced	2.5.2 Participation to the European Week of the Regions and Cities in Brussels	European Week of Regions and Cities is the best opportunity for prjct exchn of GPs and training between practitioners&debates,which refer to the discussion of specific topics,involving group of experts, which add best chances for prjct dissemination	2
2.6 Contributing to Programme communication activities	105564	Provision of information and data	Unit produced	2.6.1 Feeding the Programme platform	Contents production and publication on line on the project website. Uploading all the deliverables produces in the online folder of the Programme platform.	1
3.1 Elaboration of a method to apply the TQM approach in the sustainable tourism management and governance	105689	Preliminary study	Unit produced	3.1.1 Methodology to apply the TQM approach in the sustainable tourism management and governance	The user-friendly methodology will describe the participatory steps to design local policies and strategies to face tourism decline, engaging private and public stakeholders. Available in English and French as well as in the local languages.	1
3.2 Creation and training of the local governance tools for the promotion of the sustainable tourism	105694	Technical event	Unit produced	3.2.1 Minutes of the meetings of the local focus groups	The local focus groups will meet to be constituted as well as to work with the project staff in order to elaborate the actions plans of the pilot municipalities to face/prevent tourism decline. A minute will be produced for each meeting. 2 per pilot	36
3.2 Creation and training of the local governance tools for the promotion of the sustainable tourism	105697	Technical event	Unit produced	3.2.2 Minutes of the training workshop for the local focus groups	The local focus groups will be trained about the methodology of the project as well as about the TQM. Such capacity building action is key for the local focus groups to participate in the project activities. 1 training workshop per pilot.	18

3.3 Elaboration of the local action plans for the sustainable tourism in the pilot municipalities	105709	Method	Unit produced	3.3.1 Local action plans of promotion of the sustainable tourism to face tourism decline in small towns	The local action plans will include priorities and tasks agreed with the local focus authorities (improvement of public services, etc.) as well as actions aiming at strengthening the competitiveness of the private Sector.	18
3.4 Implementing tourist packages according to the sustainable tourism evaluation tools	105715	Method	Unit produced	3.4.1 Sustainable tourist packages to face the decline of the tourism demand in small towns	The tourist packages will be designed according to the sustainability criteria, mainly according to the Quality Charter of the association "I borghi piú belli d'Italia", and are intended to face the decline of the tourism demand in small towns.	18
3.4 Implementing tourist packages according to the sustainable tourism evaluation tools	105717	Tool	Unit produced	3.4.2 National marketing plan of the sustainable tourism packages of the pilot municipalities	Low cost marketing campaigns of the sustainable tourism packages based in the capacities of local authorities and other stakeholders (companies, etc.). Authorities will be addressed to include the packages in the Regional/national tourism strategies.	18
3.4 Implementing tourist packages according to the sustainable tourism evaluation tools	105719	Tool	Unit produced	3.4.3 International marketing plan of the sustainable tourism packages of the pilot municipalities	Considering the lack of coordinated strategies at MED level for the joint marketing of the sustainable tourism destination, the project will implement a international marketing plan of the sustainable tourism packages of the pilot municipalities.	1
3.5 Updating the TQM based method for the sustainable tourism management and governance according to the pilots results	105790	Report	Unit produced	3.5.1 Reports of evaluation of the pilots	Each partner will produce an evaluation report for each pilot. It is a key inputs to update the method for the sustainable tourism management and governance and it will attached to the methodology.	18
3.5 Updating the TQM based method for the sustainable tourism management and governance according to the pilots results	105791	Report	Unit produced	3.5.2 TQM based methodology for the sustainable tourism management and governance updated according to the pilots results	According to the evaluation reports of each pilot municipality, the methodology for the sustainable tourism management and governance will updated and the final version will be issued to be used for the transferring and capitalization processes.	1

4.1 Organizing national seminars to disseminate the methodology for the sustainable tourism management	106213	Technical event	Unit produced	4.1.1 Seminar minutes	The minutes will describe the development of the seminars, the agenda, the assistants list and the conclusions of the seminars.	10
4.2 Organizing national training about the methodology for the sustainable tourism management	106215	Training course	Unit produced	4.2.1 Course minutes	The minutes will describe the development of the training courses, the curricula of the training, the teaches, the assistants list and the main materials used for the training.	10
4.3 Providing an advisory service for the new municipalities that want to apply the project methodology	106216	Method	Unit produced	4.3.1 Advisory service reports	The reports will describe the methodology of the advisory service (meeting, online, phone advisory, etc.) as well as the results of the advisory process, highlighting the results of the transfer of the methodology to new territories.	10
4.4 Organizing international seminars to disseminate the methodology for the sustainable tourism management	106217	Technical event	Unit produced	4.4.1 International seminar minutes	The minutes will describe the development of the seminars, the agenda, the assistants list and the conclusions of the seminars.	2
4.5 Participating in international events to disseminate the method for the sustainable tourism management	106218	Technical event	Unit produced	4.5.1 International external events report	The reports will describe the development of the events, the role of the project in such events, the partner in charge of the participation, etc..	5
4.6 Addressing key international agents for the dissemination and replication of the project methodology	106219	Technical event	Unit produced	4.6.1 Mapping of the relevant international tourism agents for transferring the project methodology	The mapping will list and briefly describe the most relevant international tourism agents to promote the transferring of the methodology of the project to deal with the tourism decline in fashion small towns.	1
4.6 Addressing key international agents for the dissemination and replication of the project methodology	106220	Technical event	Unit produced	4.6.2 Technical meeting reports	The reports will describe the meetings held by all partners with most relevant international tourism agents to promote the transferring of the methodology of the project to deal with the tourism decline in fashion small towns.	10
5.1 Elaboration of an integrated model of sustainable tourism in small towns for capitalization	106338	Method	Unit produced	5.1.1 Integrated model of sustainable tourism in small towns for capitalization	The full description in English and local languages (where needed) of the policy model to manage all the phases of the Tourism Area Life Cycle (TALC) is the main tool of the WP5, for policy makers and civil servants to deploy the model	1

5.2 Elaboration of tailored policy recommendations to capitalise a model of sustainable tourism plan	106350	Recommendations	Unit produced	5.2.1 Policy recommendations to capitalise the tourism model towards regional and national authorities	Specific recommendations tailored to the features of the most appropriate policy instruments of each involved region/country will be issued. Based on the D.5.1.1, the policy recommendations will focus on key contents for decision makers	10
5.2 Elaboration of tailored policy recommendations to capitalise a model of sustainable tourism plan	106352	Recommendations	Unit produced	5.2.2 Policy recommendations to capitalise the tourism model at international level	The WP5 will elaborate the policy recommendations based on the D.5.1.1 and tailored to the target international organizations defined in the activity 5.4. This deliverable is needed for the transnational capitalization plan of the tourism model	1
5.2 Elaboration of tailored policy recommendations to capitalise a model of sustainable tourism plan	106353	Technical event	Unit produced	5.2.3 Minutes of the meetings to agree the policy recommendations with stakeholders	In order to agree the policy recommendations, key stakeholders - such as the local focus groups of the WP3 - will be consulted. The minutes will resume the results of the consultation process, the attendees and their contributions	10
5.3 Elaboration and implementation of a regional/national capitalization plan of the tourism model	106356	Tool	Unit produced	5.3.1 MoU with regional/national authorities to capitalise the sustainable tourism model for small towns	The process of capitalization will culminate in the signature of a MoU in each involved region with the relevant tourism authorities in order to formalize the willingness of including the model of the Project into the proper policy instruments	10
5.3 Elaboration and implementation of a regional/national capitalization plan of the tourism model	106357	Meeting	Unit produced	5.3.2 Minutes of the capitalization meetings with regional/national authorities	The capitalization entails several meetings with the policy makers in charge of the relevant policy instruments, to present the model and lobby the authorities. The minutes will resume the contents of the meeting, the attendees list, etc.	20
5.4 Elaboration and implementation of a transnational capitalization plan of the tourism model	106367	Tool	Unit produced	5.4.1 MoU with transnational organizations to capitalise the sustainable tourism model for small towns	The process of capitalization will culminate in the signature of a MoU with a relevant international organization in order to formalize the willingness of capitalizing the model of the Project into the proper policy instruments	1

5.4 Elaboration and implementation of a transnational capitalization plan of the tourism model	106370	Meeting	Unit produced	5.4.2 Minutes of the capitalization meetings with international organizations	The capitalization entails several meetings with the relevant international organizations, to present the model and lobby the authorities. The minutes will resume the contents of the meeting, the attendees list, etc	3
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## C.6 Activities outside the programme area

	Work package / Activity	Partner involved	Country and region outside of the programme area	What is the added value of activities to be carried out outside the programme area?	Budget (total) - indicative
1	2.5 Participating to external events	Lazio Region Association of Cities and Municipalities - ANCI LAZIO	Belgium - Bruxelles	Participation in 2 European Week of the Regions and Cities in Brussels. The European Week of Regions and Cities is the best opportunity for project exchange of good practices and training between practitioners and debates, which refer to the discussion of specific topics, involving a group of experts, which adds best chances for project dissemination. It's the perfect place where Public Authorities from all over Europe meet eachother.	3000
2	2.5 Participating to external events	BSC, Business Support Centre, Kranj	Belgium - Bruxelles	Participation in 2 European Week of the Regions and Cities in Brussels. The European Week of Regions and Cities is the best opportunity for project exchange of good practices and training between practitioners and debates, which refer to the discussion of specific topics, involving a group of experts, which adds best chances for project dissemination. It's the perfect place where Public Authorities from all over Europe meet eachother.	3500

3	5.4 Elaboration and implementation of a transnational capitalization plan of the tourism model	Lazio Region Association of Cities and Municipalities - ANCI LAZIO	To de identified	The capitalization entails several meetings with the relevant international organizations, to present the model and lobby the authorities. 3 Meetings. Location to be defined once identified the International Organizations	2700
4	5.4 Elaboration and implementation of a transnational capitalization plan of the tourism model	MUSOL foundation	To de identified	The capitalization entails several meetings with the relevant international organizations, to present the model and lobby the authorities. 3 Meetings. Location to be defined once identified the International Organizations	2700
5	5.4 Elaboration and implementation of a transnational capitalization plan of the tourism model	BSC, Business Support Centre, Kranj	To de identified	The capitalization entails several meetings with the relevant international organizations, to present the model and lobby the authorities. 3 Meetings. Location to be defined once identified the International Organizations	2700
6	5.4 Elaboration and implementation of a transnational capitalization plan of the tourism model	The most beautiful villages of Italy	To de identified	The capitalization entails several meetings with the relevant international organizations, to present the model and lobby the authorities. 3 Meetings. Location to be defined once identified the International Organizations	2700



## C.7 Indicative time plan : activities

Work package	Activity	2019				2020				2021				2022			
0 Preparation costs					P L.104107												
	0.1 Preparing and submitting a project proposal				A 0.1.1 L.104107												
1 Project management					P L.104851	P L.104857 L.105223	P	P	P	P	P L.105226	P	P	P	P L.104856 L.105225		
	1.1 Managing administrative and financial issues				A 1.1.1 L.104851	A 1.1.3 L.104857	A	A	A	A	A	A	A	A	A 1.1.2 L.104856		
	1.2 Evaluating the project				A	A 1.2.1 L.105223	A	A	A	A	A 1.2.3 L.105226	A	A	A	A 1.2.2 L.105225		
2 Project communication					P	P L.105464 L.105475 L.105479	P L.105465 L.105511	P	P	P L.105498	P L.105485 L.105499 L.105500	P	P L.105518 L.105524	P L.105516	P L.105467 L.105468 L.105492 L.105493 L.105495 L.105523 L.105564		

	2.1 Set up of a Common methodology				A	A 2.1.1 L.105464	A 2.1.2 L.105465	A	A	A	A	A	A	A			
	2.2 Coordinating with Horizontal projects communication, transferring and capitalisation activities				A	A	A	A	A	A	A	A	A	A	A 2.2.1 L.105467 2.2.2 L.105468		
	2.3 Communication tools				A	A 2.3.1 L.105475 2.3.2 L.105479	A	A	A	A 2.3.7 L.105498	A 2.3.3 L.105485 2.3.8 L.105499 2.3.9 L.105500	A	A	A	A 2.3.4 L.105492 2.3.5 L.105493 2.3.6 L.105495		
	2.4 Launch and Final Conferences and national Events				A	A	A 2.4.1 L.105511	A	A	A	A	A	A 2.4.3 L.105518	A 2.4.2 L.105516	A		
	2.5 Participating to external events				A	A	A	A	A	A	A	A	A 2.5.2 L.105524	A	A 2.5.1 L.105523		
	2.6 Contributing to Programme communication activities				A	A	A	A	A	A	A	A	A	A	A 2.6.1 L.105564		

3 Testing					P	P	P L.105689	P	P L.105694 L.105697 L.105709 O.2	P L.105715 L.105717 L.105719	P L.105790 L.105791 O.1 O.3							
	3.1 Elaboration of a method to apply the TQM approach in the sustainable tourism management and governance				A	A	A 3.1.1 L.105689											
	3.2 Creation and training of the local governance tools for the promotion of the sustainable tourism							A	A 3.2.1 L.105694 3.2.2 L.105697									
	3.3 Elaboration of the local action plans for the sustainable tourism in the pilot municipalities							A	A 3.3.1 L.105709									
	3.4 Implementing tourist packages according to the sustainable tourism evaluation tools							A	A 3.4.1 L.105715 3.4.2 L.105717 3.4.3 L.105719									

	3.5 Updating the TQM based method for the sustainable tourism management and governance according to the pilots results							A	A	A 3.5.1 L.105790 3.5.2 L.105791						
4 Transferring							P	P L.106219	P L.106213	P L.106215 L.106216 L.106217 L.106218 L.106220 O.1						
	4.1 Organizing national seminars to disseminate the methodology for the sustainable tourism management						A	A	A 4.1.1 L.106213							
	4.2 Organizing national training about the methodology for the sustainable tourism management							A	A	A 4.2.1 L.106215						

	4.3 Providing an advisory service for the new municipalities that want to apply the project methodology							A	A	A 4.3.1 L.106216							
	4.4 Organizing international seminars to disseminate the methodology for the sustainable tourism management								A	A 4.4.1 L.106217							
	4.5 Participating in international events to disseminate the method for the sustainable tourism management						A	A	A	A 4.5.1 L.106218							
	4.6 Addressing key international agents for the dissemination and replication of the project methodology						A	A 4.6.1 L.106219	A	A 4.6.2 L.106220							

5 Capitalising											P L.106338	P L.106350 L.106352 L.106353 O.1 O.2	P	P L.106356 L.106357 L.106367 L.106370 O.3 O.4		
	5.1 Elaboration of an integrated model of sustainable tourism in small towns for capitalization										A 5.1.1 L.106338					
	5.2 Elaboration of tailored policy recommendations to capitalise a model of sustainable tourism plan										A	A 5.2.1 L.106350 5.2.2 L.106352 5.2.3 L.106353				
	5.3 Elaboration and implementation of a regional/national capitalization plan of the tourism model										A	A	A	A 5.3.1 L.106356 5.3.2 L.106357		
	5.4 Elaboration and implementation of a transnational capitalization plan of the tourism model										A	A	A	A 5.4.1 L.106367 5.4.2 L.106370		

## C.8 External expertise and services, Equipment

### C.8.1 External expertise and services description

	Description of External Expertise and Services	Work packages / Activity	Contracting partner	Budget (indicative breakdown of the budget)
1	First level controller	1.1 Managing administrative and financial issues	Lazio Region Association of Cities and Municipalities - ANCI LAZIO	4500
2	First level controller	1.1 Managing administrative and financial issues	MUSOL foundation	4500
3	First level controller	1.1 Managing administrative and financial issues	The most beautiful villages of Italy	4500
4	First level controller	1.1 Managing administrative and financial issues	FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS	4500
5	First level controller	1.1 Managing administrative and financial issues	University of Algarve	4500
6	First level controller	1.1 Managing administrative and financial issues	Make it Better, Association for Innovation & Social Economy	4500
7	Centralized First level control system cost	1.1 Managing administrative and financial issues	Island Development Agency Ltd	1900
8	Project meeting (plus SC&TC) organization (catering, room services, etc.)	1.1 Managing administrative and financial issues	Lazio Region Association of Cities and Municipalities - ANCI LAZIO	3000
9	Project meeting (plus SC&TC) organization (catering, room services, etc.)	1.1 Managing administrative and financial issues	MUSOL foundation	3000
10	Project meeting (plus SC&TC) organization (catering, room services, etc.)	1.1 Managing administrative and financial issues	BSC, Business Support Centre, Kranj	3000
11	Project meeting (plus SC&TC) organization (catering, room services, etc.)	1.1 Managing administrative and financial issues	The most beautiful villages of Italy	3000
12	Project meeting (plus SC&TC) organization (catering, room services, etc.)	1.1 Managing administrative and financial issues	Island Development Agency Ltd	3000
13	Project meeting (plus SC&TC) organization (catering, room services, etc.)	1.1 Managing administrative and financial issues	Association of Albanian Municipalities	3000

14	External expert to support LPI in the evaluative monitoring of the project and to ensure a proper transition from one module to another	1.2 Evaluating the project	Lazio Region Association of Cities and Municipalities - ANCI LAZIO	8000
15	External expert to support the WP2 coordination and the project Communication activities design and production	2.3 Communication tools	BSC, Business Support Centre, Kranj	30000
16	External expertise to support the project Communication activities design and production	2.3 Communication tools	Lazio Region Association of Cities and Municipalities - ANCI LAZIO	12000
17	External expertise to support the project Communication activities design and production	2.3 Communication tools	MUSOL foundation	12000
18	External expertise to support the project Communication activities design and production	2.3 Communication tools	Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy	12000
19	External expertise to support the project Communication activities design and production	2.3 Communication tools	FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS	12000
20	External expertise to support the project Communication activities design and production	2.3 Communication tools	Island Development Agency Ltd	10000
21	External expertise to support the project Communication activities design and production	2.3 Communication tools	University of Algarve	10000
22	External expertise to support the project Communication activities design and production	2.3 Communication tools	Make it Better, Association for Innovation & Social Economy	5000
23	External expertise to support the project Communication activities design and production	2.3 Communication tools	Association of Albanian Municipalities	5000
24	Communication materials translation and printing	2.3 Communication tools	Lazio Region Association of Cities and Municipalities - ANCI LAZIO	1000
25	Communication materials translation and printing	2.3 Communication tools	MUSOL foundation	1000
26	Communication materials translation and printing	2.3 Communication tools	BSC, Business Support Centre, Kranj	2000



27	Communication materials translation and printing	2.3 Communication tools	Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy	750
28	Communication materials translation and printing	2.3 Communication tools	FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS	1000
29	Communication materials translation and printing	2.3 Communication tools	Island Development Agency Ltd	750
30	Communication materials translation and printing	2.3 Communication tools	University of Algarve	750
31	Communication materials translation and printing	2.3 Communication tools	Make it Better, Association for Innovation & Social Economy	750
32	Communication materials translation and printing	2.3 Communication tools	Association of Albanian Municipalities	750
33	External expertise to support videos production (story telling, vox pops and final video)	2.3 Communication tools	Lazio Region Association of Cities and Municipalities - ANCI LAZIO	3500
34	External expertise to support videos production (story telling, vox pops and final video)	2.3 Communication tools	MUSOL foundation	3500
35	External expertise to support videos production (story telling, vox pops and final video)	2.3 Communication tools	BSC, Business Support Centre, Kranj	3500
36	External expertise to support videos production (story telling, vox pops and final video)	2.3 Communication tools	Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy	3500
37	External expertise to support videos production (story telling, vox pops and final video)	2.3 Communication tools	Association of Albanian Municipalities	3500
38	External expertise to support videos production (story telling, vox pops and final video)	2.3 Communication tools	FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS	3500
39	External expertise to support videos production (story telling, vox pops and final video)	2.3 Communication tools	Island Development Agency Ltd	3500
40	External expertise to support videos production (story telling, vox pops and final video)	2.3 Communication tools	University of Algarve	3500

41	External expertise to support videos production (story telling, vox pops and final video)	2.3 Communication tools	Make it Better, Association for Innovation & Social Economy	3500
42	Stakeholders travels to the Final Conference	2.4 Launch and Final Conferences and national Events	MUSOL foundation	1800
43	Stakeholders travels to the Final Conference	2.4 Launch and Final Conferences and national Events	BSC, Business Support Centre, Kranj	1800
44	Stakeholders travels to the Final Conference	2.4 Launch and Final Conferences and national Events	Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy	1600
45	Stakeholders travels to the Final Conference	2.4 Launch and Final Conferences and national Events	Association of Albanian Municipalities	1600
46	Stakeholders travels to the Final Conference	2.4 Launch and Final Conferences and national Events	FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS	1800
47	Stakeholders travels to the Final Conference	2.4 Launch and Final Conferences and national Events	Island Development Agency Ltd	1800
48	Stakeholders travels to the Final Conference	2.4 Launch and Final Conferences and national Events	University of Algarve	1800
49	Stakeholders travels to the Final Conference	2.4 Launch and Final Conferences and national Events	Make it Better, Association for Innovation & Social Economy	1800
50	Launch Conference organization (catering, room services, interpreters, etc.)	2.4 Launch and Final Conferences and national Events	MUSOL foundation	5000
51	Final Conference organization (catering, room services, interpreters, etc.)	2.4 Launch and Final Conferences and national Events	The most beautiful villages of Italy	5000
52	Local/National dissemination events organization (catering, room services, etc.)	2.4 Launch and Final Conferences and national Events	Lazio Region Association of Cities and Municipalities - ANCI LAZIO	1500
53	Local/National dissemination events organization (catering, room services, etc.)	2.4 Launch and Final Conferences and national Events	MUSOL foundation	1500
54	Local/National dissemination events organization (catering, room services, etc.)	2.4 Launch and Final Conferences and national Events	BSC, Business Support Centre, Kranj	1000
55	Local/National dissemination events organization (catering, room services, etc.)	2.4 Launch and Final Conferences and national Events	Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy	1000

56	Local/National dissemination events organization (catering, room services, etc.)	2.4 Launch and Final Conferences and national Events	The most beautiful villages of Italy	1500
57	Local/National dissemination events organization (catering, room services, etc.)	2.4 Launch and Final Conferences and national Events	FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS	1500
58	Local/National dissemination events organization (catering, room services, etc.)	2.4 Launch and Final Conferences and national Events	Island Development Agency Ltd	1000
59	Local/National dissemination events organization (catering, room services, etc.)	2.4 Launch and Final Conferences and national Events	University of Algarve	1000
60	Local/National dissemination events organization (catering, room services, etc.)	2.4 Launch and Final Conferences and national Events	Make it Better, Association for Innovation & Social Economy	1000
61	Local/National dissemination events organization (catering, room services, etc.)	2.4 Launch and Final Conferences and national Events	Association of Albanian Municipalities	1000
62	External expertise on Strategic marketing to support training activities	3.2 Creation and training of the local governance tools for the promotion of the sustainable tourism	Lazio Region Association of Cities and Municipalities - ANCI LAZIO	5000
63	External expertise on Strategic marketing to support training activities	3.2 Creation and training of the local governance tools for the promotion of the sustainable tourism	MUSOL foundation	5000
64	External expertise on Strategic marketing to support training activities	3.2 Creation and training of the local governance tools for the promotion of the sustainable tourism	BSC, Business Support Centre, Kranj	3000
65	External expertise on Strategic marketing to support training activities	3.2 Creation and training of the local governance tools for the promotion of the sustainable tourism	Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy	3000
66	External expertise on Strategic marketing to support training activities	3.2 Creation and training of the local governance tools for the promotion of the sustainable tourism	FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS	5000
67	External expertise on Strategic marketing to support training activities	3.2 Creation and training of the local governance tools for the promotion of the sustainable tourism	Island Development Agency Ltd	3000
68	External expertise on Strategic marketing to support training activities	3.2 Creation and training of the local governance tools for the promotion of the sustainable tourism	University of Algarve	3000
69	External expertise on Strategic marketing to support training activities	3.2 Creation and training of the local governance tools for the promotion of the sustainable tourism	Make it Better, Association for Innovation & Social Economy	3000

70	External expertise on Strategic marketing to support training activities	3.2 Creation and training of the local governance tools for the promotion of the sustainable tourism	Association of Albanian Municipalities	3000
71	External expertise on Strategic marketing to support marketing strategies definitions	3.4 Implementing tourist packages according to the sustainable tourism evaluation tools	Lazio Region Association of Cities and Municipalities - ANCI LAZIO	10000
72	External expertise on Strategic marketing to support marketing strategies definitions	3.4 Implementing tourist packages according to the sustainable tourism evaluation tools	MUSOL foundation	25000
73	External expertise on Strategic marketing to support marketing strategies definitions	3.4 Implementing tourist packages according to the sustainable tourism evaluation tools	BSC, Business Support Centre, Kranj	8000
74	External expertise on Strategic marketing to support marketing strategies definitions	3.4 Implementing tourist packages according to the sustainable tourism evaluation tools	Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy	8000
75	External expertise on Strategic marketing to support marketing strategies definitions	3.4 Implementing tourist packages according to the sustainable tourism evaluation tools	FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS	10000
76	External expertise on Strategic marketing to support marketing strategies definitions	3.4 Implementing tourist packages according to the sustainable tourism evaluation tools	Island Development Agency Ltd	8000
77	External expertise on Strategic marketing to support marketing strategies definitions	3.4 Implementing tourist packages according to the sustainable tourism evaluation tools	University of Algarve	8000
78	External expertise on Strategic marketing to support marketing strategies definitions	3.4 Implementing tourist packages according to the sustainable tourism evaluation tools	Make it Better, Association for Innovation & Social Economy	8000
79	External expertise on Strategic marketing to support marketing strategies definitions	3.4 Implementing tourist packages according to the sustainable tourism evaluation tools	Association of Albanian Municipalities	8000
80	Eternal expertise to support the Local Action Plan development	3.3 Elaboration of the local action plans for the sustainable tourism in the pilot municipalities	Lazio Region Association of Cities and Municipalities - ANCI LAZIO	33000
81	Eternal expertise to support the Local Action Plan development	3.3 Elaboration of the local action plans for the sustainable tourism in the pilot municipalities	BSC, Business Support Centre, Kranj	10000
82	Eternal expertise to support the Local Action Plan development	3.3 Elaboration of the local action plans for the sustainable tourism in the pilot municipalities	Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy	20000

83	Eternal expertise to support the Local Action Plan development	3.3 Elaboration of the local action plans for the sustainable tourism in the pilot municipalities	FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS	10000
84	Eternal expertise to support the Local Action Plan development	3.3 Elaboration of the local action plans for the sustainable tourism in the pilot municipalities	Island Development Agency Ltd	20000
85	Eternal expertise to support the Local Action Plan development	3.3 Elaboration of the local action plans for the sustainable tourism in the pilot municipalities	Make it Better, Association for Innovation & Social Economy	10000
86	Eternal expertise to support the Local Action Plan development	3.3 Elaboration of the local action plans for the sustainable tourism in the pilot municipalities	Association of Albanian Municipalities	10000
87	Local groups meetings and training workshop (n. 3 events) organization (room, catering, etc)	3.2 Creation and training of the local governance tools for the promotion of the sustainable tourism	Lazio Region Association of Cities and Municipalities - ANCI LAZIO	900
88	Local groups meetings and training workshop (n. 3 events) organization (room, catering, etc)	3.2 Creation and training of the local governance tools for the promotion of the sustainable tourism	MUSOL foundation	900
89	Local groups meetings and training workshop (n. 3 events) organization (room, catering, etc)	3.2 Creation and training of the local governance tools for the promotion of the sustainable tourism	BSC, Business Support Centre, Kranj	900
90	Local groups meetings and training workshop (n. 3 events) organization (room, catering, etc)	3.2 Creation and training of the local governance tools for the promotion of the sustainable tourism	Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy	900
91	Local groups meetings and training workshop (n. 3 events) organization (room, catering, etc)	3.2 Creation and training of the local governance tools for the promotion of the sustainable tourism	The most beautiful villages of Italy	900
92	Local groups meetings and training workshop (n. 3 events) organization (room, catering, etc)	3.2 Creation and training of the local governance tools for the promotion of the sustainable tourism	FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS	900
93	Local groups meetings and training workshop (n. 3 events) organization (room, catering, etc)	3.2 Creation and training of the local governance tools for the promotion of the sustainable tourism	Island Development Agency Ltd	900
94	Local groups meetings and training workshop (n. 3 events) organization (room, catering, etc)	3.2 Creation and training of the local governance tools for the promotion of the sustainable tourism	University of Algarve	900
95	Local groups meetings and training workshop (n. 3 events) organization (room, catering, etc)	3.2 Creation and training of the local governance tools for the promotion of the sustainable tourism	Make it Better, Association for Innovation & Social Economy	900

96	Local groups meetings and training workshop (n. 3 events) organization (room, catering, etc)	3.2 Creation and training of the local governance tools for the promotion of the sustainable tourism	Association of Albanian Municipalities	900
97	National travels for external expertise to pilots municipalities	3.3 Elaboration of the local action plans for the sustainable tourism in the pilot municipalities	Lazio Region Association of Cities and Municipalities - ANCI LAZIO	500
98	National travels for external expertise to pilots municipalities	3.3 Elaboration of the local action plans for the sustainable tourism in the pilot municipalities	MUSOL foundation	1000
99	National travels for external expertise to pilots municipalities	3.3 Elaboration of the local action plans for the sustainable tourism in the pilot municipalities	BSC, Business Support Centre, Kranj	500
100	National travels for external expertise to pilots municipalities	3.3 Elaboration of the local action plans for the sustainable tourism in the pilot municipalities	Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy	500
101	National travels for external expertise to pilots municipalities	3.3 Elaboration of the local action plans for the sustainable tourism in the pilot municipalities	The most beautiful villages of Italy	500
102	National travels for external expertise to pilots municipalities	3.3 Elaboration of the local action plans for the sustainable tourism in the pilot municipalities	FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS	500
103	National travels for external expertise to pilots municipalities	3.3 Elaboration of the local action plans for the sustainable tourism in the pilot municipalities	Island Development Agency Ltd	500
104	National travels for external expertise to pilots municipalities	3.3 Elaboration of the local action plans for the sustainable tourism in the pilot municipalities	University of Algarve	500
105	National travels for external expertise to pilots municipalities	3.3 Elaboration of the local action plans for the sustainable tourism in the pilot municipalities	Make it Better, Association for Innovation & Social Economy	500
106	National travels for external expertise to pilots municipalities	3.3 Elaboration of the local action plans for the sustainable tourism in the pilot municipalities	Association of Albanian Municipalities	500
107	National seminar organization support (organization, room, catering)	4.1 Organizing national seminars to disseminate the methodology for the sustainable tourism management	Lazio Region Association of Cities and Municipalities - ANCI LAZIO	1500
108	National seminar organization support (organization, room, catering)	4.1 Organizing national seminars to disseminate the methodology for the sustainable tourism management	MUSOL foundation	1500

109	National seminar organization support (organization, room, catering)	4.1 Organizing national seminars to disseminate the methodology for the sustainable tourism management	BSC, Business Support Centre, Kranj	1500
110	National seminar organization support (organization, room, catering)	4.1 Organizing national seminars to disseminate the methodology for the sustainable tourism management	Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy	1500
111	National seminar organization support (organization, room, catering)	4.1 Organizing national seminars to disseminate the methodology for the sustainable tourism management	The most beautiful villages of Italy	1500
112	National seminar organization support (organization, room, catering)	4.1 Organizing national seminars to disseminate the methodology for the sustainable tourism management	FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS	1500
113	National seminar organization support (organization, room, catering)	4.1 Organizing national seminars to disseminate the methodology for the sustainable tourism management	Island Development Agency Ltd	1500
114	National seminar organization support (organization, room, catering)	4.1 Organizing national seminars to disseminate the methodology for the sustainable tourism management	University of Algarve	1500
115	National seminar organization support (organization, room, catering)	4.1 Organizing national seminars to disseminate the methodology for the sustainable tourism management	Make it Better, Association for Innovation & Social Economy	1500
116	National seminar organization support (organization, room, catering)	4.1 Organizing national seminars to disseminate the methodology for the sustainable tourism management	Association of Albanian Municipalities	1500
117	National training session organization support (organization, room, catering)	4.2 Organizing national training about the methodology for the sustainable tourism management	Lazio Region Association of Cities and Municipalities - ANCI LAZIO	2500
118	National training session organization support (organization, room, catering)	4.2 Organizing national training about the methodology for the sustainable tourism management	MUSOL foundation	2500
119	National training session organization support (organization, room, catering)	4.2 Organizing national training about the methodology for the sustainable tourism management	BSC, Business Support Centre, Kranj	2500

120	National training session organization support (organization, room, catering)	4.2 Organizing national training about the methodology for the sustainable tourism management	Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy	2500
121	National training session organization support (organization, room, catering)	4.2 Organizing national training about the methodology for the sustainable tourism management	The most beautiful villages of Italy	2500
122	National training session organization support (organization, room, catering)	4.2 Organizing national training about the methodology for the sustainable tourism management	FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS	2500
123	National training session organization support (organization, room, catering)	4.2 Organizing national training about the methodology for the sustainable tourism management	Island Development Agency Ltd	2500
124	National training session organization support (organization, room, catering)	4.2 Organizing national training about the methodology for the sustainable tourism management	University of Algarve	2500
125	National training session organization support (organization, room, catering)	4.2 Organizing national training about the methodology for the sustainable tourism management	Make it Better, Association for Innovation & Social Economy	2500
126	National training session organization support (organization, room, catering)	4.2 Organizing national training about the methodology for the sustainable tourism management	Association of Albanian Municipalities	2500
127	External support to organize an international seminar	4.4 Organizing international seminars to disseminate the methodology for the sustainable tourism management	Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy	7500
128	External support to organize an international seminar	4.4 Organizing international seminars to disseminate the methodology for the sustainable tourism management	Make it Better, Association for Innovation & Social Economy	7500
129	External support to manage the advisory service	4.3 Providing an advisory service for the new municipalities that want to apply the project methodology	Lazio Region Association of Cities and Municipalities - ANCI LAZIO	41625
130	External support to manage the advisory service	4.3 Providing an advisory service for the new municipalities that want to apply the project methodology	BSC, Business Support Centre, Kranj	10000



131	External support to manage the advisory service	4.3 Providing an advisory service for the new municipalities that want to apply the project methodology	Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy	20000
132	External support to manage the advisory service	4.3 Providing an advisory service for the new municipalities that want to apply the project methodology	Island Development Agency Ltd	10000
133	Travels of the Local Focus Groups members to the International Conferences in Greece and Portugal	4.4 Organizing international seminars to disseminate the methodology for the sustainable tourism management	Lazio Region Association of Cities and Municipalities - ANCI LAZIO	2910
134	Travels of the Local Focus Groups members to the International Conferences in Greece and Portugal	4.4 Organizing international seminars to disseminate the methodology for the sustainable tourism management	MUSOL foundation	2800
135	Travels of the Local Focus Groups members to the International Conferences in Greece and Portugal	4.4 Organizing international seminars to disseminate the methodology for the sustainable tourism management	BSC, Business Support Centre, Kranj	2910
136	Travels of the Local Focus Groups members to the International Conferences in Greece and Portugal	4.4 Organizing international seminars to disseminate the methodology for the sustainable tourism management	Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy	1250
137	Travels of the Local Focus Groups members to the International Conferences in Greece and Portugal	4.4 Organizing international seminars to disseminate the methodology for the sustainable tourism management	The most beautiful villages of Italy	2910
138	Travels of the Local Focus Groups members to the International Conferences in Greece and Portugal	4.4 Organizing international seminars to disseminate the methodology for the sustainable tourism management	FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS	2800
139	Travels of the Local Focus Groups members to the International Conferences in Greece and Portugal	4.4 Organizing international seminars to disseminate the methodology for the sustainable tourism management	Island Development Agency Ltd	2910
140	Travels of the Local Focus Groups members to the International Conferences in Greece and Portugal	4.4 Organizing international seminars to disseminate the methodology for the sustainable tourism management	University of Algarve	1550
141	Travels of the Local Focus Groups members to the International Conferences in Greece and Portugal	4.4 Organizing international seminars to disseminate the methodology for the sustainable tourism management	Make it Better, Association for Innovation & Social Economy	1550

142	Travels of the Local Focus Groups members to the International Conferences in Greece and Portugal	4.4 Organizing international seminars to disseminate the methodology for the sustainable tourism management	Association of Albanian Municipalities	2500
143	Meeting with stakeholder to agree the policy recommendations, organization support (organization, room, catering)	5.2 Elaboration of tailored policy recommendations to capitalise a model of sustainable tourism plan	Lazio Region Association of Cities and Municipalities - ANCI LAZIO	1000
144	Meeting with stakeholder to agree the policy recommendations, organization support (organization, room, catering)	5.2 Elaboration of tailored policy recommendations to capitalise a model of sustainable tourism plan	MUSOL foundation	1000
145	Meeting with stakeholder to agree the policy recommendations, organization support (organization, room, catering)	5.2 Elaboration of tailored policy recommendations to capitalise a model of sustainable tourism plan	BSC, Business Support Centre, Kranj	1000
146	Meeting with stakeholder to agree the policy recommendations, organization support (organization, room, catering)	5.2 Elaboration of tailored policy recommendations to capitalise a model of sustainable tourism plan	Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy	1000
147	Meeting with stakeholder to agree the policy recommendations, organization support (organization, room, catering)	5.2 Elaboration of tailored policy recommendations to capitalise a model of sustainable tourism plan	The most beautiful villages of Italy	1000
148	Meeting with stakeholder to agree the policy recommendations, organization support (organization, room, catering)	5.2 Elaboration of tailored policy recommendations to capitalise a model of sustainable tourism plan	FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS	1000
149	Meeting with stakeholder to agree the policy recommendations, organization support (organization, room, catering)	5.2 Elaboration of tailored policy recommendations to capitalise a model of sustainable tourism plan	Island Development Agency Ltd	1000
150	Meeting with stakeholder to agree the policy recommendations, organization support (organization, room, catering)	5.2 Elaboration of tailored policy recommendations to capitalise a model of sustainable tourism plan	University of Algarve	1000
151	Meeting with stakeholder to agree the policy recommendations, organization support (organization, room, catering)	5.2 Elaboration of tailored policy recommendations to capitalise a model of sustainable tourism plan	Make it Better, Association for Innovation & Social Economy	1000

152	Meeting with stakeholder to agree the policy recommendations, organization support (organization, room, catering)	5.2 Elaboration of tailored policy recommendations to capitalise a model of sustainable tourism plan	Association of Albanian Municipalities	1000
153	Capitalization meetings with regional/national authorities, organization support (organization, room, catering)	5.3 Elaboration and implementation of a regional/national capitalization plan of the tourism model	Lazio Region Association of Cities and Municipalities - ANCI LAZIO	1500
154	Capitalization meetings with regional/national authorities, organization support (organization, room, catering)	5.3 Elaboration and implementation of a regional/national capitalization plan of the tourism model	MUSOL foundation	1500
155	Capitalization meetings with regional/national authorities, organization support (organization, room, catering)	5.3 Elaboration and implementation of a regional/national capitalization plan of the tourism model	BSC, Business Support Centre, Kranj	1610
156	Capitalization meetings with regional/national authorities, organization support (organization, room, catering)	5.3 Elaboration and implementation of a regional/national capitalization plan of the tourism model	Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy	1545
157	Capitalization meetings with regional/national authorities, organization support (organization, room, catering)	5.3 Elaboration and implementation of a regional/national capitalization plan of the tourism model	The most beautiful villages of Italy	1525
158	Capitalization meetings with regional/national authorities, organization support (organization, room, catering)	5.3 Elaboration and implementation of a regional/national capitalization plan of the tourism model	FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS	1525
159	Capitalization meetings with regional/national authorities, organization support (organization, room, catering)	5.3 Elaboration and implementation of a regional/national capitalization plan of the tourism model	Island Development Agency Ltd	1575
160	Capitalization meetings with regional/national authorities, organization support (organization, room, catering)	5.3 Elaboration and implementation of a regional/national capitalization plan of the tourism model	University of Algarve	1575
161	Capitalization meetings with regional/national authorities, organization support (organization, room, catering)	5.3 Elaboration and implementation of a regional/national capitalization plan of the tourism model	Make it Better, Association for Innovation & Social Economy	1535
162	Capitalization meetings with regional/national authorities, organization support (organization, room, catering)	5.3 Elaboration and implementation of a regional/national capitalization plan of the tourism model	Association of Albanian Municipalities	1510

163	External local financial manager	1.1 Managing administrative and financial issues	The most beautiful villages of Italy	15000
164	External support to coordinate the WP5	5.2 Elaboration of tailored policy recommendations to capitalise a model of sustainable tourism plan	The most beautiful villages of Italy	33000
165	External technical support to design the D5.1.1	5.1 Elaboration of an integrated model of sustainable tourism in small towns for capitalization	The most beautiful villages of Italy	15000
166	External expertise for elaboration of the Methodology to apply the TQM approach in the sustainable tourism management and governance	3.1 Elaboration of a method to apply the TQM approach in the sustainable tourism management and governance	MUSOL foundation	7500
167	External expertise for elaboration of the local action plans of promotion of the sustainable tourism to face tourism decline in small towns	3.3 Elaboration of the local action plans for the sustainable tourism in the pilot municipalities	MUSOL foundation	7500

### C.8.2 Description of equipment for general office use

	Description of Equipment	Work packages / Activity	Contracting partner	Budget (indicative breakdown of the budget)

### C.8.3 Technical Equipment description

	Technical equipment description	Work packages / Activity	Contracting partner	Budget (indicative breakdown of the budget)

### C.8.4 Description of small scale investment

	Description of small scale investment	Work packages / Activity	Contracting partner	Budget (indicative breakdown of the budget)

## PARTIE D – Budget du projet

### D.1 Project budget co-financing source (fund) – breakdown per partner (Automatically filled in)

ERDF

Partner Nb	Partner name	Region (NUTS2)	Country	Total budget	Fund grant			Counterparts		
					Fund amount	Co-financing rate	% of the total ERDF	Total counterparts	Counterparts details	
									Public counterpart	Private counterpart
LP1	Lazio Region Association of Cities and Municipalities - ANCI LAZIO	Lazio	ITALY	426,000.00 €	362,100.00 €	85.00 %	15.65 %	63,900.00 €	63,900.00 €	0.00 €
PP1	MUSOL foundation	Comunidad Valenciana	SPAIN	364,050.00 €	309,442.50 €	85.00 %	13.37 %	54,607.50 €	0.00 €	54,607.50 €
PP2	BSC, Business Support Centre, Kranj	Zahodna Slovenija	SLOVENIA	328,810.00 €	279,488.50 €	85.00 %	12.08 %	49,321.50 €	49,321.50 €	0.00 €
PP3	Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy	Κεντρική Μακεδονία (Kentriki Makedonia)	GREECE	335,000.00 €	284,750.00 €	85.00 %	12.31 %	50,250.00 €	50,250.00 €	0.00 €
PP5	The most beautiful villages of Italy	Lazio	ITALY	295,570.00 €	251,234.50 €	85.00 %	10.86 %	44,335.50 €	44,335.50 €	0.00 €

PP6	FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS	Aragón	SPAIN	276,000.00 €	234,600.00 €	85.00 %	10.14 %	41,400.00 €	41,400.00 €	0.00 €
PP7	Island Development Agency Ltd	Jadranska Hrvatska	CROATIA	226,110.00 €	192,193.50 €	85.00 %	8.31 %	33,916.50 €	33,916.50 €	0.00 €
PP8	University of Algarve	Algarve	PORTUGAL	260,050.00 €	221,042.50 €	85.00 %	9.55 %	39,007.50 €	39,007.50 €	0.00 €
PP9	Make it Better, Association for Innovation & Social Economy	Alentejo	PORTUGAL	210,410.00 €	178,848.50 €	85.00 %	7.73 %	31,561.50 €	0.00 €	31,561.50 €
Sub-total for partners inside the programme area (EU territory)				2,722,000.00 €	2,313,700.00 €	85.00 %	100.00 %	408,300.00 €	322,131.00 €	86,169.00 €
Total				2,722,000.00 €	2,313,700.00 €	85.00 %	100.00 %	408,300.00 €	322,131.00 €	86,169.00 €

## IPA Funding

Partner Nb	Partner name	Region (NUTS2)	Country	Total budget	Fund grant			Counterparts		
					Fund amount	Co-financing rate	% of the total IPA Funding	Total counterparts	Counterparts details	
									Public counterpart	Private counterpart
PP4	Association of Albanian Municipalities	ALBANIA	ALBANIA	150,000.00 €	127,500.00 €	85.00 %	100.00 %	22,500.00 €	22,500.00 €	0.00 €
Sub-total for partners inside the programme area (EU territory)				150,000.00 €	127,500.00 €	85.00 %	100.00 %	22,500.00 €	22,500.00 €	0.00 €
Total				2,872,000.00 €	2,441,200.00 €	85.00 %	100.00 %	430,800.00 €	344,631.00 €	86,169.00 €

## D.2 Project budget – overview per partner/ per budget line

	Staff costs	Office and Administration	Travel and Accommodation	External Expertise and Services	Equipment	Preparation costs	Total budget	Net revenue	Total eligible budget	% total eligible budget
Lazio Region Association of Cities and Municipalities - ANCI LAZIO	215,100.00 €	32,265.00 €	26,700.00 €	133,935.00 €	0.00 €	18,000.00 €	426,000.00 €	0.00 €	426,000.00 €	14.83 %
MUSOL foundation	219,000.00 €	32,850.00 €	21,700.00 €	88,500.00 €	0.00 €	2,000.00 €	364,050.00 €	0.00 €	364,050.00 €	12.68 %
BSC, Business Support Centre, Kranj	188,600.00 €	28,290.00 €	26,700.00 €	83,220.00 €	0.00 €	2,000.00 €	328,810.00 €	0.00 €	328,810.00 €	11.45 %
Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy	197,700.00 €	29,655.00 €	19,100.00 €	86,545.00 €	0.00 €	2,000.00 €	335,000.00 €	0.00 €	335,000.00 €	11.66 %
Association of Albanian Municipalities	77,600.00 €	11,640.00 €	14,500.00 €	46,260.00 €	0.00 €	0.00 €	150,000.00 €	0.00 €	150,000.00 €	5.22 %
The most beautiful villages of Italy	160,900.00 €	24,135.00 €	20,700.00 €	87,835.00 €	0.00 €	2,000.00 €	295,570.00 €	0.00 €	295,570.00 €	10.29 %
FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS	172,500.00 €	25,875.00 €	16,600.00 €	60,025.00 €	0.00 €	1,000.00 €	276,000.00 €	0.00 €	276,000.00 €	9.61 %
Island Development Agency Ltd	118,500.00 €	17,775.00 €	15,000.00 €	73,835.00 €	0.00 €	1,000.00 €	226,110.00 €	0.00 €	226,110.00 €	7.87 %
University of Algarve	175,500.00 €	26,325.00 €	15,150.00 €	42,075.00 €	0.00 €	1,000.00 €	260,050.00 €	0.00 €	260,050.00 €	9.05 %

Make it Better, Association for Innovation & Social Economy	121,500.00 €	18,225.00 €	15,150.00 €	54,535.00 €	0.00 €	1,000.00 €	210,410.00 €	0.00 €	210,410.00 €	7.33 %
<b>Total</b>	<b>1,646,900.00 €</b>	<b>247,035.00 €</b>	<b>191,300.00 €</b>	<b>756,765.00 €</b>	<b>0.00 €</b>	<b>30,000.00 €</b>	<b>2,872,000.00 €</b>	<b>0.00 €</b>	<b>2,872,000.00 €</b>	
<b>% of the total budget</b>	<b>57.34 %</b>	<b>8.60 %</b>	<b>6.66 %</b>	<b>26.35 %</b>	<b>0.00 %</b>	<b>1.04 %</b>	<b>100.00 %</b>	<b>0.00 %</b>	<b>100.00 %</b>	<b>100.00 %</b>
ERDF	1,569,300.00 €	235,395.00 €	176,800.00 €	710,505.00 €	0.00 €	30,000.00 €	2,722,000.00 €	0.00 €	2,722,000.00 €	94.78 %
IPA Funding	77,600.00 €	11,640.00 €	14,500.00 €	46,260.00 €	0.00 €	0.00 €	150,000.00 €	0.00 €	150,000.00 €	5.22 %
<b>Total EU funds</b>	<b>1,646,900.00 €</b>	<b>247,035.00 €</b>	<b>191,300.00 €</b>	<b>756,765.00 €</b>	<b>0.00 €</b>	<b>30,000.00 €</b>	<b>2,872,000.00 €</b>	<b>0.00 €</b>	<b>2,872,000.00 €</b>	<b>100.00 %</b>

### D.3 Project budget – overview per partner/ per WP

	0 Preparation costs	1 Project management	2 Project communication	3 Testing	4 Transferring	5 Capitalising	Total budget	Net revenue	Total eligible budget	% total eligible budget
Lazio Region Association of Cities and Municipalities - ANCI LAZIO	18,000.00 €	106,990.00 €	63,350.00 €	82,600.00 €	68,785.00 €	86,275.00 €	426,000.00 €	0.00 €	426,000.00 €	14.83 %
MUSOL foundation	2,000.00 €	32,750.00 €	70,475.00 €	117,900.00 €	52,925.00 €	88,000.00 €	364,050.00 €	0.00 €	364,050.00 €	12.68 %
BSC, Business Support Centre, Kranj	2,000.00 €	24,800.00 €	107,800.00 €	80,900.00 €	57,285.00 €	56,025.00 €	328,810.00 €	0.00 €	328,810.00 €	11.45 %



Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy	2,000.00 €	23,400.00 €	59,350.00 €	90,900.00 €	97,350.00 €	62,000.00 €	335,000.00 €	0.00 €	335,000.00 €	11.66 %
Association of Albanian Municipalities	0.00 €	20,200.00 €	29,570.00 €	46,400.00 €	29,125.00 €	24,705.00 €	150,000.00 €	0.00 €	150,000.00 €	5.22 %
The most beautiful villages of Italy	2,000.00 €	40,850.00 €	48,610.00 €	48,400.00 €	39,810.00 €	115,900.00 €	295,570.00 €	0.00 €	295,570.00 €	10.29 %
FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS	1,000.00 €	25,600.00 €	55,000.00 €	79,150.00 €	52,925.00 €	62,325.00 €	276,000.00 €	0.00 €	276,000.00 €	9.61 %
Island Development Agency Ltd	1,000.00 €	24,400.00 €	45,235.00 €	62,150.00 €	45,785.00 €	47,540.00 €	226,110.00 €	0.00 €	226,110.00 €	7.87 %
University of Algarve	1,000.00 €	25,600.00 €	45,235.00 €	65,150.00 €	37,000.00 €	86,065.00 €	260,050.00 €	0.00 €	260,050.00 €	9.05 %
Make it Better, Association for Innovation & Social Economy	1,000.00 €	25,600.00 €	35,175.00 €	46,400.00 €	65,085.00 €	37,150.00 €	210,410.00 €	0.00 €	210,410.00 €	7.33 %
<b>Total</b>	<b>30,000.00 €</b>	<b>350,190.00 €</b>	<b>559,800.00 €</b>	<b>719,950.00 €</b>	<b>546,075.00 €</b>	<b>665,985.00 €</b>	<b>2,872,000.00 €</b>	<b>0.00 €</b>	<b>2,872,000.00 €</b>	
<b>% of the total budget</b>	<b>1.04 %</b>	<b>12.19 %</b>	<b>19.49 %</b>	<b>25.07 %</b>	<b>19.01 %</b>	<b>23.19 %</b>	<b>100.00 %</b>	<b>0.00 %</b>	<b>100.00 %</b>	<b>100.00 %</b>
ERDF	30,000.00 €	329,990.00 €	530,230.00 €	673,550.00 €	516,950.00 €	641,280.00 €	2,722,000.00 €	0.00 €	2,722,000.00 €	94.78 %
IPA Funding	0.00 €	20,200.00 €	29,570.00 €	46,400.00 €	29,125.00 €	24,705.00 €	150,000.00 €	0.00 €	150,000.00 €	5.22 %
<b>Total EU funds</b>	<b>30,000.00 €</b>	<b>350,190.00 €</b>	<b>559,800.00 €</b>	<b>719,950.00 €</b>	<b>546,075.00 €</b>	<b>665,985.00 €</b>	<b>2,872,000.00 €</b>	<b>0.00 €</b>	<b>2,872,000.00 €</b>	<b>100.00 %</b>

## D.4 Project budget – overview per WP/ per budget line

	Staff costs	Office and Administration	Travel and Accommodation	External Expertise and Services	Equipment	Preparation costs	Total budget	Net revenue	Total eligible budget	% total eligible budget
0 Preparation costs	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	30,000.00 €	30,000.00 €	0.00 €	30,000.00 €	1.04 %
1 Project management	168,600.00 €	25,290.00 €	86,400.00 €	69,900.00 €	0.00 €	0.00 €	350,190.00 €	0.00 €	350,190.00 €	12.19 %
2 Project communication	277,000.00 €	41,550.00 €	57,000.00 €	184,250.00 €	0.00 €	0.00 €	559,800.00 €	0.00 €	559,800.00 €	19.49 %
3 Testing	383,000.00 €	57,450.00 €	11,000.00 €	268,500.00 €	0.00 €	0.00 €	719,950.00 €	0.00 €	719,950.00 €	25.07 %
4 Transferring	312,400.00 €	46,860.00 €	26,100.00 €	160,715.00 €	0.00 €	0.00 €	546,075.00 €	0.00 €	546,075.00 €	19.01 %
5 Capitalising	505,900.00 €	75,885.00 €	10,800.00 €	73,400.00 €	0.00 €	0.00 €	665,985.00 €	0.00 €	665,985.00 €	23.19 %
<b>Total</b>	<b>1,646,900.00 €</b>	<b>247,035.00 €</b>	<b>191,300.00 €</b>	<b>756,765.00 €</b>	<b>0.00 €</b>	<b>30,000.00 €</b>	<b>2,872,000.00 €</b>	<b>0.00 €</b>	<b>2,872,000.00 €</b>	
<b>% of the total budget</b>	<b>57.34 %</b>	<b>8.60 %</b>	<b>6.66 %</b>	<b>26.35 %</b>	<b>0.00 %</b>	<b>1.04 %</b>	<b>100.00 %</b>	<b>0.00 %</b>	<b>100.00 %</b>	<b>100.00 %</b>
ERDF	1,569,300.00 €	235,395.00 €	176,800.00 €	710,505.00 €	0.00 €	30,000.00 €	2,722,000.00 €	0.00 €	2,722,000.00 €	94.78 %
IPA Funding	77,600.00 €	11,640.00 €	14,500.00 €	46,260.00 €	0.00 €	0.00 €	150,000.00 €	0.00 €	150,000.00 €	5.22 %
<b>Total EU funds</b>	<b>1,646,900.00 €</b>	<b>247,035.00 €</b>	<b>191,300.00 €</b>	<b>756,765.00 €</b>	<b>0.00 €</b>	<b>30,000.00 €</b>	<b>2,872,000.00 €</b>	<b>0.00 €</b>	<b>2,872,000.00 €</b>	<b>100.00 %</b>

## D.5 Project budget – overview per partner/ per module

	Testing	Capitalising	Total budget	Net revenue	Total eligible budget	% total eligible budget

Lazio Region Association of Cities and Municipalities - ANCI LAZIO	271,354.08 €	154,645.92 €	426,000.00 €	0.00 €	426,000.00 €	14.83 %
MUSOL foundation	240,273.70 €	123,776.30 €	364,050.00 €	0.00 €	364,050.00 €	12.68 %
BSC, Business Support Centre, Kranj	233,956.08 €	94,853.92 €	328,810.00 €	0.00 €	328,810.00 €	11.45 %
Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy	252,003.00 €	82,997.00 €	335,000.00 €	0.00 €	335,000.00 €	11.66 %
Association of Albanian Municipalities	113,027.54 €	36,972.46 €	150,000.00 €	0.00 €	150,000.00 €	5.22 %
The most beautiful villages of Italy	127,736.17 €	167,833.83 €	295,570.00 €	0.00 €	295,570.00 €	10.29 %
FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS	187,513.89 €	88,486.11 €	276,000.00 €	0.00 €	276,000.00 €	9.61 %
Island Development Agency Ltd	156,971.75 €	69,138.25 €	226,110.00 €	0.00 €	226,110.00 €	7.87 %
University of Algarve	141,137.04 €	118,912.96 €	260,050.00 €	0.00 €	260,050.00 €	9.05 %
Make it Better, Association for Innovation & Social Economy	157,819.89 €	52,590.11 €	210,410.00 €	0.00 €	210,410.00 €	7.33 %
<b>Total</b>	<b>1,881,793.13 €</b>	<b>990,206.87 €</b>	<b>2,872,000.00 €</b>	<b>0.00 €</b>	<b>2,872,000.00 €</b>	

<b>% of the total budget</b>	<b>65.52 %</b>	<b>34.48 %</b>	<b>100.00 %</b>	<b>0.00 %</b>	<b>100.00 %</b>	<b>100.00 %</b>
ERDF	1,769,066.70 €	952,933.30 €	2,722,000.00 €	0.00 €	2,722,000.00 €	94.78 %
IPA Funding	113,027.54 €	36,972.46 €	150,000.00 €	0.00 €	150,000.00 €	5.22 %
<b>Total EU funds</b>	<b>1,882,094.24 €</b>	<b>989,905.76 €</b>	<b>2,872,000.00 €</b>	<b>0.00 €</b>	<b>2,872,000.00 €</b>	<b>100.00 %</b>

## D.6 Net revenues

<b>Partner</b>	<b>Amount</b>
Lazio Region Association of Cities and Municipalities - ANCI LAZIO	0.00 €
MUSOL foundation	0.00 €
BSC, Business Support Centre, Kranj	0.00 €
Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy	0.00 €
Association of Albanian Municipalities	0.00 €
The most beautiful villages of Italy	0.00 €
FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS	0.00 €
Island Development Agency Ltd	0.00 €
University of Algarve	0.00 €

Make it Better, Association for Innovation & Social Economy	0.00 €
<b>Total</b>	<b>0.00 €</b>
<b>% of the total budget</b>	<b>0.00 %</b>
<b>Total EU funds</b>	<b>0.00 €</b>

## D.7 Origin of partner contribution

Partner	Name of the organisation/source of the contribution or own contribution	Nature of the private/public contribution	% of the total contribution of partners	Amount	Cash contribution
MUSOL foundation	MUSOL foundation	private	12.68 %	54,607.50 €	54,607.50 €
Make it Better, Association for Innovation & Social Economy	Make it Better, Association for Innovation & Social Economy	private	7.33 %	31,561.50 €	31,561.50 €
Lazio Region Association of Cities and Municipalities - ANCI LAZIO	Italian Revolving Fund	public	14.83 %	63,900.00 €	63,900.00 €
Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy	Ministry of economy, development and tourism, Greece	public	11.66 %	50,250.00 €	50,250.00 €
The most beautiful villages of Italy	Italian Revolving Fund	public	10.29 %	44,335.50 €	44,335.50 €

BSC, Business Support Centre, Kranj	BSC, Business Support Centre, Kranj	public	11.45 %	49,321.50 €	49,321.50 €
FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS	FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS	public	9.61 %	41,400.00 €	41,400.00 €
Island Development Agency Ltd	Island Development Agency Ltd	public	7.87 %	33,916.50 €	33,916.50 €
University of Algarve	University of Algarve	public	9.05 %	39,007.50 €	39,007.50 €
Association of Albanian Municipalities	Association of Albanian Municipalities	public	5.22 %	22,500.00 €	22,500.00 €
<b>Sub-total of public contributions</b>			<b>80.00 %</b>	<b>344,631.00 €</b>	<b>344,631.00 €</b>
<b>Sub-total of private contributions</b>			<b>20.00 %</b>	<b>86,169.00 €</b>	<b>86,169.00 €</b>
<b>Total</b>				<b>430,800.00 €</b>	<b>430,800.00 €</b>

## D.8 Partner budget - overview per WP/ per budget line

### Lazio Region Association of Cities and Municipalities - ANCI LAZIO

	Staff costs	Office and Administration	Travel and Accommodation	External Expertise and Services	Equipment	Preparation costs	Total budget	Net revenue	Total eligible budget	% total eligible budget
0 Preparation costs	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	18,000.00 €	18,000.00 €	0.00 €	18,000.00 €	4.23 %
1 Project management	72,600.00 €	10,890.00 €	8,000.00 €	15,500.00 €	0.00 €	0.00 €	106,990.00 €	0.00 €	106,990.00 €	25.12 %
2 Project communication	29,000.00 €	4,350.00 €	12,000.00 €	18,000.00 €	0.00 €	0.00 €	63,350.00 €	0.00 €	63,350.00 €	14.87 %
3 Testing	28,000.00 €	4,200.00 €	1,000.00 €	49,400.00 €	0.00 €	0.00 €	82,600.00 €	0.00 €	82,600.00 €	19.39 %

4 Transferring	15,000.00 €	2,250.00 €	3,000.00 €	48,535.00 €	0.00 €	0.00 €	68,785.00 €	0.00 €	68,785.00 €	16.15 %
5 Capitalising	70,500.00 €	10,575.00 €	2,700.00 €	2,500.00 €	0.00 €	0.00 €	86,275.00 €	0.00 €	86,275.00 €	20.25 %
<b>Total</b>	<b>215,100.00 €</b>	<b>32,265.00 €</b>	<b>26,700.00 €</b>	<b>133,935.00 €</b>	<b>0.00 €</b>	<b>18,000.00 €</b>	<b>426,000.00 €</b>	<b>0.00 €</b>	<b>426,000.00 €</b>	
<b>% of the total budget</b>	<b>50.49 %</b>	<b>7.57 %</b>	<b>6.27 %</b>	<b>31.44 %</b>	<b>0.00 %</b>	<b>4.23 %</b>	<b>100.00 %</b>	<b>0.00 %</b>	<b>100.00 %</b>	<b>100.00 %</b>

## MUSOL foundation

	Staff costs	Office and Administration	Travel and Accommodation	External Expertise and Services	Equipment	Preparation costs	Total budget	Net revenue	Total eligible budget	% total eligible budget
0 Preparation costs	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	2,000.00 €	2,000.00 €	0.00 €	2,000.00 €	0.55 %
1 Project management	15,000.00 €	2,250.00 €	8,000.00 €	7,500.00 €	0.00 €	0.00 €	32,750.00 €	0.00 €	32,750.00 €	9.00 %
2 Project communication	34,500.00 €	5,175.00 €	6,000.00 €	24,800.00 €	0.00 €	0.00 €	70,475.00 €	0.00 €	70,475.00 €	19.36 %
3 Testing	60,000.00 €	9,000.00 €	2,000.00 €	46,900.00 €	0.00 €	0.00 €	117,900.00 €	0.00 €	117,900.00 €	32.39 %
4 Transferring	37,500.00 €	5,625.00 €	3,000.00 €	6,800.00 €	0.00 €	0.00 €	52,925.00 €	0.00 €	52,925.00 €	14.54 %
5 Capitalising	72,000.00 €	10,800.00 €	2,700.00 €	2,500.00 €	0.00 €	0.00 €	88,000.00 €	0.00 €	88,000.00 €	24.17 %
<b>Total</b>	<b>219,000.00 €</b>	<b>32,850.00 €</b>	<b>21,700.00 €</b>	<b>88,500.00 €</b>	<b>0.00 €</b>	<b>2,000.00 €</b>	<b>364,050.00 €</b>	<b>0.00 €</b>	<b>364,050.00 €</b>	
<b>% of the total budget</b>	<b>60.16 %</b>	<b>9.02 %</b>	<b>5.96 %</b>	<b>24.31 %</b>	<b>0.00 %</b>	<b>0.55 %</b>	<b>100.00 %</b>	<b>0.00 %</b>	<b>100.00 %</b>	<b>100.00 %</b>

## BSC, Business Support Centre, Kranj

	Staff costs	Office and Administration	Travel and Accommodation	External Expertise and Services	Equipment	Preparation costs	Total budget	Net revenue	Total eligible budget	% total eligible budget
0 Preparation costs	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	2,000.00 €	2,000.00 €	0.00 €	2,000.00 €	0.61 %
1 Project management	12,000.00 €	1,800.00 €	8,000.00 €	3,000.00 €	0.00 €	0.00 €	24,800.00 €	0.00 €	24,800.00 €	7.54 %
2 Project communication	50,000.00 €	7,500.00 €	12,000.00 €	38,300.00 €	0.00 €	0.00 €	107,800.00 €	0.00 €	107,800.00 €	32.78 %

3 Testing	50,000.00 €	7,500.00 €	1,000.00 €	22,400.00 €	0.00 €	0.00 €	80,900.00 €	0.00 €	80,900.00 €	24.60 %
4 Transferring	32,500.00 €	4,875.00 €	3,000.00 €	16,910.00 €	0.00 €	0.00 €	57,285.00 €	0.00 €	57,285.00 €	17.42 %
5 Capitalising	44,100.00 €	6,615.00 €	2,700.00 €	2,610.00 €	0.00 €	0.00 €	56,025.00 €	0.00 €	56,025.00 €	17.04 %
<b>Total</b>	<b>188,600.00 €</b>	<b>28,290.00 €</b>	<b>26,700.00 €</b>	<b>83,220.00 €</b>	<b>0.00 €</b>	<b>2,000.00 €</b>	<b>328,810.00 €</b>	<b>0.00 €</b>	<b>328,810.00 €</b>	
<b>% of the total budget</b>	<b>57.36 %</b>	<b>8.60 %</b>	<b>8.12 %</b>	<b>25.31 %</b>	<b>0.00 %</b>	<b>0.61 %</b>	<b>100.00 %</b>	<b>0.00 %</b>	<b>100.00 %</b>	<b>100.00 %</b>

#### Development agency of eastern Thessaloniki's local authorities – Center for the development of human resources and the support of local economy

	Staff costs	Office and Administration	Travel and Accommodation	External Expertise and Services	Equipment	Preparation costs	Total budget	Net revenue	Total eligible budget	% total eligible budget
0 Preparation costs	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	2,000.00 €	2,000.00 €	0.00 €	2,000.00 €	0.60 %
1 Project management	12,000.00 €	1,800.00 €	9,600.00 €	0.00 €	0.00 €	0.00 €	23,400.00 €	0.00 €	23,400.00 €	6.99 %
2 Project communication	30,000.00 €	4,500.00 €	6,000.00 €	18,850.00 €	0.00 €	0.00 €	59,350.00 €	0.00 €	59,350.00 €	17.72 %
3 Testing	50,000.00 €	7,500.00 €	1,000.00 €	32,400.00 €	0.00 €	0.00 €	90,900.00 €	0.00 €	90,900.00 €	27.13 %
4 Transferring	54,000.00 €	8,100.00 €	2,500.00 €	32,750.00 €	0.00 €	0.00 €	97,350.00 €	0.00 €	97,350.00 €	29.06 %
5 Capitalising	51,700.00 €	7,755.00 €	0.00 €	2,545.00 €	0.00 €	0.00 €	62,000.00 €	0.00 €	62,000.00 €	18.51 %
<b>Total</b>	<b>197,700.00 €</b>	<b>29,655.00 €</b>	<b>19,100.00 €</b>	<b>86,545.00 €</b>	<b>0.00 €</b>	<b>2,000.00 €</b>	<b>335,000.00 €</b>	<b>0.00 €</b>	<b>335,000.00 €</b>	
<b>% of the total budget</b>	<b>59.01 %</b>	<b>8.85 %</b>	<b>5.70 %</b>	<b>25.83 %</b>	<b>0.00 %</b>	<b>0.60 %</b>	<b>100.00 %</b>	<b>0.00 %</b>	<b>100.00 %</b>	<b>100.00 %</b>

#### Association of Albanian Municipalities

	Staff costs	Office and Administration	Travel and Accommodation	External Expertise and Services	Equipment	Preparation costs	Total budget	Net revenue	Total eligible budget	% total eligible budget
0 Preparation costs	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 %
1 Project management	8,000.00 €	1,200.00 €	8,000.00 €	3,000.00 €	0.00 €	0.00 €	20,200.00 €	0.00 €	20,200.00 €	13.47 %



2 Project communication	12,800.00 €	1,920.00 €	3,000.00 €	11,850.00 €	0.00 €	0.00 €	29,570.00 €	0.00 €	29,570.00 €	19.71 %
3 Testing	20,000.00 €	3,000.00 €	1,000.00 €	22,400.00 €	0.00 €	0.00 €	46,400.00 €	0.00 €	46,400.00 €	30.93 %
4 Transferring	17,500.00 €	2,625.00 €	2,500.00 €	6,500.00 €	0.00 €	0.00 €	29,125.00 €	0.00 €	29,125.00 €	19.42 %
5 Capitalising	19,300.00 €	2,895.00 €	0.00 €	2,510.00 €	0.00 €	0.00 €	24,705.00 €	0.00 €	24,705.00 €	16.47 %
<b>Total</b>	<b>77,600.00 €</b>	<b>11,640.00 €</b>	<b>14,500.00 €</b>	<b>46,260.00 €</b>	<b>0.00 €</b>	<b>0.00 €</b>	<b>150,000.00 €</b>	<b>0.00 €</b>	<b>150,000.00 €</b>	
<b>% of the total budget</b>	<b>51.73 %</b>	<b>7.76 %</b>	<b>9.67 %</b>	<b>30.84 %</b>	<b>0.00 %</b>	<b>0.00 %</b>	<b>100.00 %</b>	<b>0.00 %</b>	<b>100.00 %</b>	<b>100.00 %</b>

## The most beautiful villages of Italy

	Staff costs	Office and Administration	Travel and Accommodation	External Expertise and Services	Equipment	Preparation costs	Total budget	Net revenue	Total eligible budget	% total eligible budget
0 Preparation costs	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	2,000.00 €	2,000.00 €	0.00 €	2,000.00 €	0.68 %
1 Project management	9,000.00 €	1,350.00 €	8,000.00 €	22,500.00 €	0.00 €	0.00 €	40,850.00 €	0.00 €	40,850.00 €	13.82 %
2 Project communication	31,400.00 €	4,710.00 €	6,000.00 €	6,500.00 €	0.00 €	0.00 €	48,610.00 €	0.00 €	48,610.00 €	16.45 %
3 Testing	40,000.00 €	6,000.00 €	1,000.00 €	1,400.00 €	0.00 €	0.00 €	48,400.00 €	0.00 €	48,400.00 €	16.38 %
4 Transferring	26,000.00 €	3,900.00 €	3,000.00 €	6,910.00 €	0.00 €	0.00 €	39,810.00 €	0.00 €	39,810.00 €	13.47 %
5 Capitalising	54,500.00 €	8,175.00 €	2,700.00 €	50,525.00 €	0.00 €	0.00 €	115,900.00 €	0.00 €	115,900.00 €	39.21 %
<b>Total</b>	<b>160,900.00 €</b>	<b>24,135.00 €</b>	<b>20,700.00 €</b>	<b>87,835.00 €</b>	<b>0.00 €</b>	<b>2,000.00 €</b>	<b>295,570.00 €</b>	<b>0.00 €</b>	<b>295,570.00 €</b>	
<b>% of the total budget</b>	<b>54.44 %</b>	<b>8.17 %</b>	<b>7.00 %</b>	<b>29.72 %</b>	<b>0.00 %</b>	<b>0.68 %</b>	<b>100.00 %</b>	<b>0.00 %</b>	<b>100.00 %</b>	<b>100.00 %</b>

## FEDERACION ARAGONESA DE MUNICIPIOS COMARCAS Y PROVINCIAS

	Staff costs	Office and Administration	Travel and Accommodation	External Expertise and Services	Equipment	Preparation costs	Total budget	Net revenue	Total eligible budget	% total eligible budget
0 Preparation costs	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	1,000.00 €	1,000.00 €	0.00 €	1,000.00 €	0.36 %

1 Project management	10,000.00 €	1,500.00 €	9,600.00 €	4,500.00 €	0.00 €	0.00 €	25,600.00 €	0.00 €	25,600.00 €	9.28 %
2 Project communication	28,000.00 €	4,200.00 €	3,000.00 €	19,800.00 €	0.00 €	0.00 €	55,000.00 €	0.00 €	55,000.00 €	19.93 %
3 Testing	45,000.00 €	6,750.00 €	1,000.00 €	26,400.00 €	0.00 €	0.00 €	79,150.00 €	0.00 €	79,150.00 €	28.68 %
4 Transferring	37,500.00 €	5,625.00 €	3,000.00 €	6,800.00 €	0.00 €	0.00 €	52,925.00 €	0.00 €	52,925.00 €	19.18 %
5 Capitalising	52,000.00 €	7,800.00 €	0.00 €	2,525.00 €	0.00 €	0.00 €	62,325.00 €	0.00 €	62,325.00 €	22.58 %
<b>Total</b>	<b>172,500.00 €</b>	<b>25,875.00 €</b>	<b>16,600.00 €</b>	<b>60,025.00 €</b>	<b>0.00 €</b>	<b>1,000.00 €</b>	<b>276,000.00 €</b>	<b>0.00 €</b>	<b>276,000.00 €</b>	
<b>% of the total budget</b>	<b>62.50 %</b>	<b>9.38 %</b>	<b>6.01 %</b>	<b>21.75 %</b>	<b>0.00 %</b>	<b>0.36 %</b>	<b>100.00 %</b>	<b>0.00 %</b>	<b>100.00 %</b>	<b>100.00 %</b>

## Island Development Agency Ltd

	Staff costs	Office and Administration	Travel and Accommodation	External Expertise and Services	Equipment	Preparation costs	Total budget	Net revenue	Total eligible budget	% total eligible budget
0 Preparation costs	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	1,000.00 €	1,000.00 €	0.00 €	1,000.00 €	0.44 %
1 Project management	10,000.00 €	1,500.00 €	8,000.00 €	4,900.00 €	0.00 €	0.00 €	24,400.00 €	0.00 €	24,400.00 €	10.79 %
2 Project communication	21,900.00 €	3,285.00 €	3,000.00 €	17,050.00 €	0.00 €	0.00 €	45,235.00 €	0.00 €	45,235.00 €	20.01 %
3 Testing	25,000.00 €	3,750.00 €	1,000.00 €	32,400.00 €	0.00 €	0.00 €	62,150.00 €	0.00 €	62,150.00 €	27.49 %
4 Transferring	22,500.00 €	3,375.00 €	3,000.00 €	16,910.00 €	0.00 €	0.00 €	45,785.00 €	0.00 €	45,785.00 €	20.25 %
5 Capitalising	39,100.00 €	5,865.00 €	0.00 €	2,575.00 €	0.00 €	0.00 €	47,540.00 €	0.00 €	47,540.00 €	21.03 %
<b>Total</b>	<b>118,500.00 €</b>	<b>17,775.00 €</b>	<b>15,000.00 €</b>	<b>73,835.00 €</b>	<b>0.00 €</b>	<b>1,000.00 €</b>	<b>226,110.00 €</b>	<b>0.00 €</b>	<b>226,110.00 €</b>	
<b>% of the total budget</b>	<b>52.41 %</b>	<b>7.86 %</b>	<b>6.63 %</b>	<b>32.65 %</b>	<b>0.00 %</b>	<b>0.44 %</b>	<b>100.00 %</b>	<b>0.00 %</b>	<b>100.00 %</b>	<b>100.00 %</b>

## University of Algarve

	Staff costs	Office and Administration	Travel and Accommodation	External Expertise and Services	Equipment	Preparation costs	Total budget	Net revenue	Total eligible budget	% total eligible budget
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0 Preparation costs	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	1,000.00 €	1,000.00 €	0.00 €	1,000.00 €	0.38 %
1 Project management	10,000.00 €	1,500.00 €	9,600.00 €	4,500.00 €	0.00 €	0.00 €	25,600.00 €	0.00 €	25,600.00 €	9.84 %
2 Project communication	21,900.00 €	3,285.00 €	3,000.00 €	17,050.00 €	0.00 €	0.00 €	45,235.00 €	0.00 €	45,235.00 €	17.39 %
3 Testing	45,000.00 €	6,750.00 €	1,000.00 €	12,400.00 €	0.00 €	0.00 €	65,150.00 €	0.00 €	65,150.00 €	25.05 %
4 Transferring	26,000.00 €	3,900.00 €	1,550.00 €	5,550.00 €	0.00 €	0.00 €	37,000.00 €	0.00 €	37,000.00 €	14.23 %
5 Capitalising	72,600.00 €	10,890.00 €	0.00 €	2,575.00 €	0.00 €	0.00 €	86,065.00 €	0.00 €	86,065.00 €	33.10 %
<b>Total</b>	<b>175,500.00 €</b>	<b>26,325.00 €</b>	<b>15,150.00 €</b>	<b>42,075.00 €</b>	<b>0.00 €</b>	<b>1,000.00 €</b>	<b>260,050.00 €</b>	<b>0.00 €</b>	<b>260,050.00 €</b>	
<b>% of the total budget</b>	<b>67.49 %</b>	<b>10.12 %</b>	<b>5.83 %</b>	<b>16.18 %</b>	<b>0.00 %</b>	<b>0.38 %</b>	<b>100.00 %</b>	<b>0.00 %</b>	<b>100.00 %</b>	<b>100.00 %</b>

#### Make it Better, Association for Innovation & Social Economy

	Staff costs	Office and Administration	Travel and Accommodation	External Expertise and Services	Equipment	Preparation costs	Total budget	Net revenue	Total eligible budget	% total eligible budget
0 Preparation costs	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	1,000.00 €	1,000.00 €	0.00 €	1,000.00 €	0.48 %
1 Project management	10,000.00 €	1,500.00 €	9,600.00 €	4,500.00 €	0.00 €	0.00 €	25,600.00 €	0.00 €	25,600.00 €	12.17 %
2 Project communication	17,500.00 €	2,625.00 €	3,000.00 €	12,050.00 €	0.00 €	0.00 €	35,175.00 €	0.00 €	35,175.00 €	16.72 %
3 Testing	20,000.00 €	3,000.00 €	1,000.00 €	22,400.00 €	0.00 €	0.00 €	46,400.00 €	0.00 €	46,400.00 €	22.05 %
4 Transferring	43,900.00 €	6,585.00 €	1,550.00 €	13,050.00 €	0.00 €	0.00 €	65,085.00 €	0.00 €	65,085.00 €	30.93 %
5 Capitalising	30,100.00 €	4,515.00 €	0.00 €	2,535.00 €	0.00 €	0.00 €	37,150.00 €	0.00 €	37,150.00 €	17.66 %
<b>Total</b>	<b>121,500.00 €</b>	<b>18,225.00 €</b>	<b>15,150.00 €</b>	<b>54,535.00 €</b>	<b>0.00 €</b>	<b>1,000.00 €</b>	<b>210,410.00 €</b>	<b>0.00 €</b>	<b>210,410.00 €</b>	
<b>% of the total budget</b>	<b>57.74 %</b>	<b>8.66 %</b>	<b>7.20 %</b>	<b>25.92 %</b>	<b>0.00 %</b>	<b>0.48 %</b>	<b>100.00 %</b>	<b>0.00 %</b>	<b>100.00 %</b>	<b>100.00 %</b>

## D.9 Project budget - overview per semesters

Reference period	Expenditure forecast per period of implementation (€)			
	Total eligible (€) of partners ERDF	ERDF	Total eligible (€) of partners IPA Funding	IPA Funding
Semester I (from 01/07/2019 to 31/12/2019)	30,000.00 €	25,500.00 €	0.00 €	0.00 €
Semester II (from 01/01/2020 to 30/06/2020)	249,201.50 €	211,821.27 €	9,617.00 €	8,174.45 €
Semester III (from 01/07/2020 to 31/12/2020)	640,779.50 €	544,662.57 €	40,164.00 €	34,139.40 €
Semester IV (from 01/01/2021 to 30/06/2021)	811,718.50 €	689,960.72 €	50,629.00 €	43,034.65 €
Semester V (from 01/07/2021 to 31/12/2021)	461,822.00 €	392,548.70 €	23,559.75 €	20,025.79 €
Semester VI (from 01/01/2022 to 30/06/2022)	528,478.50 €	449,206.72 €	26,030.25 €	22,125.71 €
<b>Total</b>	<b>2,722,000.00 €</b>	<b>2,313,700.00 €</b>	<b>150,000.00 €</b>	<b>127,500.00 €</b>

## **PART E - Lead Partner confirmation and signature page**

### **E.1. Lead Partner confirmation and signature page**

By signing the application form the Lead Partner on behalf of all partners, confirms that:

- the project neither in whole or in part has or will receive any other additional EU funds (except for the funds indicated in this application form) during the whole duration of the project;
- the project partners listed in the application form are committed to take part in the project's activities and financing;
- the project is in line with the relevant EU and national/regional legislation and policies of the regions and countries involved;
- the Lead Partner and the project partners will act according to the provisions of the relevant national and EU regulations, especially regarding structural funds, public procurement, state aid, equal opportunities and sustainable development, as well as the specific provisions of the programme;
- the project respects equal opportunities and non-discrimination and has no harmful impact on the environment;
- the information in the application form is accurate and true to the best knowledge of the Lead Partner.

This engagement would be under the condition of confirming all the above mentioned information in the partnership agreement once, the project has been approved by the Steering Committee of the Interreg MED Programme.

Signature

- Place and date
- Name of signing person
- Position of signing person
- Signature of Lead Partner
- Stamp of Lead Partner