



URBACT III

(2014 - 2020)

Application Form

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

1. Promoting Integrated Sustainable Urban Development

1.1. Disseminating good practice and expertise and capitalising on the results of the exchange of experience in relation to sustainable urban development, including urban-rural linkages

1.1.3. To improve the implementation of Integrated Plans for sustainable urban development

Come in!

A community festival celebrating the city's built heritage and common values

Submitted version

CGET URBACT MA

20, Avenue de Ségur TSA 10717 75334 Paris Cedex 07 FRANCE Île de France Paris

Tel:

Fax:

Email: info@urbact.eu

Table of contents

1.PROJECT SYNTHESIS	1
1.1 Project identity	1
1.2 Summarised description of the Good Practice to be transferred	1
1.3 Proposed Partnership	2
1.4 Thematic objective	3
1.5 Total budget	3
2. PRESENTATION OF PROJECT PROPOSAL	4
2.1 Thematic Content	4
2.1.1 <i>Definition of the issue / policy challenge to be addressed by the Good Practice</i>	4
2.1.2 <i>Link to European urban policy context, EU 2020 strategy and 10 Thematic objectives</i>	5
2.2 Shall the proposal contribute to the URBACT Specific Objective 3 (related to transfer network...	8
2.3 Please explain the added value of transferring this good practice as part of a transnational netw...	10
2.4. Reference to the External Assessment Panel recommendations and how these were addressed	11
3. RATIONALE OF PROPOSED PARTNERSHIP	13
3.1 Please explain the rationale used for selecting Phase 2 partners and explain any changing to the...	13
4. ACTIVITIES AND EXPECTED OUTPUTS	14
4.1 Description of Work Package 1- Network management	14
4.1.1. <i>Organization of the project coordination</i>	14
4.1.2. <i>Activities to be implemented under WP1</i>	16
4.1.3. <i>Partners involvement in relation to WP 1 activities</i>	19
4.1.4. <i>Expected Outputs under WP1</i>	19
4.2 Description of Work package 2 - Project development (Phase 1) - Transnational Exchange and ...	20
4.2.1. <i>General structure for Transnational Exchange and Learning Activities (reference to the transfer methodology in the ...</i>	20
4.2.2. <i>Activities to be implemented under WP2</i>	20
4.2.3. <i>Partners involvement in relation to WP 2 activities</i>	23
4.2.4. <i>Expected outputs under WP2 (seminars, thematic outputs, etc.)</i>	23
4.3. Description of Work Package 3 – The Local Dimension	24
4.3.1. <i>General Framework for local activities (governance at local level, URBACT local group)</i>	24
4.3.2. <i>Short description of the methodology proposed to link transnational activities under WP 2 and local transfer activit...</i>	26
4.3.3. <i>Expected outputs under WP3 (transfer plan, ULG meetings, transfer diary.)</i>	26
4.4. Description of Work Package 4 – Communication and Dissemination	27
4.4.1. <i>General framework for Communication and Dissemination Activities</i>	27
4.4.2. <i>Communication Strategy (objectives, target audiences, key messages, tools for communication and dissemination)</i>	27
4.4.3 <i>Partners involvement in the relation to WP 4 activities</i>	31
4.4.4. <i>Expected outputs under WP4 (newsletter, promotional material, network page update, network results product, etc.)</i>	32
5. PROJECT WORK PLAN	33
5.1 Work plan	33
6. NETWORK MANAGEMENT AND LEADERSHIP	38
6.1. Lead Partner experience (highlights of city’s experience in EU projects)	38
6.2. Please present the Lead Partner management team (decision makers, project coordinator, Good ...	38

6.3 Experience of proposed project coordinator	40
7. USE OF EXPERTISE	40
7.1 Proposed use of expertise resources allocated by the Programme	40
7.1.1. <i>Proposed Lead Expert for Phase 2</i>	41
7.1.2. <i>Please explain any ad hoc expertise which you consider to be necessary for the network and identified experts if app...</i>	41
8. BUDGETARY PROPOSAL	42
8.1 Financial contribution by partner and source (incl. ERDF and local contribution)	42
8.2 ERDF per year	43
8.3 Expenditure per partner, per year and budget subcategory	43
8.4 Expenditure per year and budget category	50
8.5 Project cost per budget line	51
8.6 Project costs per budget category – Justification/Explanation	52
9. SIGNATURE	53
9.1 Signature of the Project Coordinator at Lead Partner level	53

1.PROJECT SYNTHESIS

1.1 Project identity

Identification

Acronym	Come in!
Programme reference	28
N° SYNERGIE-CTE (for search)	4046
Title	A community festival celebrating the city's built heritage and common values
Lead Partner	Újbuda (HUNGARY)

Length of project

Start date	End date
2018-04-04	2020-12-04

1.2 Summarised description of the Good Practice to be transferred

The joint policy challenge of the Come in! Transfer Network partner cities (Újbuda–HU, Forlì–IT, Gheorgheni–RO, Varazdin–HR, Targówek–PL, Plasencia–ES, Pori–FI) is to mobilise citizens, foster civilian power and urban stewardship through raising awareness towards the values of built heritage to decrease social isolation. This also highlights the brokerage role of municipalities (creating conditions for stakeholders to creatively shape urban environment and public policies).

1.3 Proposed Partnership

	Partner organisation	Type of organisation	Regrouping	Country	Area	NUTS 3
Lead Partner	Újbuda	Local Public authority	EU More developed regions	HUNGARY	Közép-Magyarország	Budapest
	Gheorgheni	Local Public authority	EU Less developed regions	ROMANIA	Centru	Harghita
	Varaždin	Local Public authority	EU Less developed regions	CROATIA	Kontinentalna Hrvatska	Varaždinska županija
	Plasencia	Local Public authority	EU Less developed regions	SPAIN	Extremadura	Cáceres
	Forlì	Local Public authority	EU More developed regions	ITALY	Emilia-Romagna	Forlì-Cesena
	City of Warsaw	Local Public authority	EU More developed regions	POLAND	Mazowieckie	Warszawski zachodni
	City of Pori	Local Public authority	EU More developed regions	FINLAND	Länsi-Suomi	Satakunta

1.4 Thematic objective

Allocate the project to 1 specific TO	
Thematic objective	9. Social inclusion

1.5 Total budget

ERDF		Swiss Fund		Norway Fund		Other Financing	Total budget
ERDF	Public co-financing	Swiss Fund	Public co-financing	Norway Fund	Public co-financing		
447,954.38 €	151,357.75 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	599,312.13 €

2. PRESENTATION OF PROJECT PROPOSAL

2.1 Thematic Content

2.1.1 Definition of the issue / policy challenge to be addressed by the Good Practice

The joint policy challenges addressed by the Good Practice, the Weekend of Open Houses is to mobilise citizens, foster civilian power and urban stewardship (1) through raising awareness towards the values of built heritage (2) to decrease social isolation (3). All of this is to be achieved within a community festival that highlights the brokerage role of municipalities (4): creating conditions for stakeholders including citizens as equal participants to effectively and creatively shape urban environment and public policies for greater social impact. The main objective of the network is to mobilise citizens and create communities and thus decrease the level of social isolation by drawing attention to the buildings around us, their architectural values, their heritage and their history, and also the civilian power that organises residential communities and make them stick together.

Firstly, the Good Practice inspires community of urban residents to take action for their environment, which is also a common challenge for European cities. Cities across Europe must rebuild a sense of community to fight social vulnerability, lack of trust and solidarity. As a consequence of recent austerity policies cities are increasingly limited by budgetary constraints, thus there is an increased need for urban stewardship, for citizens willing to value and preserve their built environment and take actions together in various thematic fields.

Weekend of Open Houses has highlighted the possibilities of the clean, cleverly organized, friendly city, that is willing to form its future consciously, involving the residents, conscious about its values. By allowing residents to rediscover their built heritage together through common action, the program reinforces a sense of belonging and identity. Secondly, the festival also addresses the issue of social isolation and ageing. The percentage of those who live alone is increasing dramatically across Europe. Older people are likely to be lonelier in cities. They are hard to reach, less likely to have strong friendships or to know their neighbours. Isolation is not a new social problem, but there have not been many initiatives that have such an experience-based process in focus. It is the strength of the event that even in some cases it is stretching the limits of the intimate sphere, but it creates a demand to share and value transfer.

The easiest way of social mobilization is to create emotional engagement. The adaption of the Good Practice is willing to create a platform that gives a chance to the stories and values behind closed doors to be seen and to start dialogues. It brings people of different social backgrounds and generations closer. It is a platform for intergenerational meetings. Apart from the residents, ca. 150 volunteers participate in the preparation of the event in Budapest year by year. They go door by door in the chosen thematic area to convince people to take part. The volunteers work together with a team leader in smaller teams, who help them with the research processes, the involvement of the residents, and the realisation of their own ideas for programs. So far 560 buildings have been opened in Budapest, 1500 volunteers engaged and 114 000 visitors achieved.

Thirdly, transferring the Good Practice will also stimulate the brokerage role of municipalities. Although the final product will be a community festival, it is also important to have municipalities on board that are able to facilitate bottom-up development

without controlling what is uncontrollable, act as matchmakers, and harvest and accelerate the results of such a community festival by crossing silos (besides the clear link towards the cultural and the community development department at the municipality, there are more indirect links e.g. towards urban development through more self-organised communities better able to take part in renovation processes, and especially towards social innovation through enhancing local residential networks during the festival). To harvest spill-overs, municipalities within the network have to understand the philosophy of “letting them go responsibly”. This is a difficult process, requiring a trusted brokerage function that can knit together different partners with distinct interests and values. For collaborative leadership municipalities have to learn mediation techniques and need to be able to speak the ‘languages’ of the different stakeholders. Often the city has to let power go and trust other players to take the lead, while in other situations the city should support the development of new organisations. We believe that such a small-scale community festival is a great and powerful tool to start this difficult process!

If mobilising citizens along the festival will be successful at partner cities, linking the theme to other urban policies and harvest spill-overs provides sustainability of the good practice. The transfer of the good practice thus might open important doors in many urban policies. Feeling belonging and that our house is important might generate new policies regarding urban poverty (e.g. in Gheorgheni or Varaždin). The efficient use of the good practice can create spill-overs towards tourism strategies (e.g. in Gheorgheni, Plasencia and Targówek, through digital storytelling for example), the use of placemaking and street art within urban strategies (e.g. Plasencia, Forlì), city marketing and branding (e.g. Targówek which attract visitors from the city centre, but a new dialogue between the different parts of the district through the organisation of the festival might generate new joint activities too). Seeing the target areas with new eyes in Pori, Targówek or Plasencia might start an urban planning around the urban fringe. In Gheorgheni and Targówek the success of the good practice transfer might have an important impact on the urban rehabilitation processes, while in some cities, especially in Central and Eastern Europe it might start a new dialogue between the municipality and resident (“right to the city”).

Tackling sensitive or brutal heritage in Újbuda, Varaždin and Targówek, and rethinking the importance of urban green spaces also seems a very important theme from the good practice’ point of view as explained above. Regarding social fields, the most direct links are the facilitation of dialogue and activities between generations, social inclusion including migrants (e.g. Pori and Forlì) and rethink the situation of tenants.

Throughout Europe there are similar initiatives, mainly centred around architecture, thus with a much lower social impact. The examples thought of as good practices are only concentrating on the built environment, let the audience enter a building and they tell them the most important data. Weekend of Open Houses adds the factors of community-building and creating value. There have not been many initiatives that have such an experience-based process in focus on a city-wide scale, such as Weekend of Open Houses.

2.1.2 Link to European urban policy context, EU 2020 strategy and 10 Thematic objectives

Building on the theme of architectural and urban historical monuments and the aim of preserving and valuing built heritage together with local communities, the good practice makes residents get to know their own environment, cultural toposes and history. These aims can be shared anywhere across Europe regarding the rich historical built heritage of the continent and the urgent need to build sustainable communities.

The perceptions of cultural heritage in Europe is changing. It is not anymore seen as a financial burden, but increasingly recognised as an asset, which can provide a catalyst for enhanced growth and wellbeing. Since the adoption of the “European Agenda for Culture in 2007”, a key objective of the European Commission has been to promote a European cultural space - to foster smart, inclusive and sustainable growth, while safeguarding and promoting our European cultural diversity. This view is shared also by the conclusion of the Council of the European Union (Education, Youth, Culture and Sports), adopted in May 2014, which labelled cultural heritage as a “strategic resource for a sustainable Europe”. It emphasises the strong contribution of cultural heritage, to the achievement of the EU 2020 strategy goals for smart, sustainable and inclusive growth.

As stated in the EU 2020 strategy, “Inclusive growth means (...) modernising social protection systems so as to help people anticipate and manage change, and build a cohesive society”. In line with that definition, the good practice makes the challenges related to build heritage accessible and comprehensible to the broader public, and promotes a community-based approach towards preservation. It invites thousands of citizens to experience the city in new, more involved ways and inspires them to take responsible actions towards their environment.

Within the Flagship Initiative "An Agenda for new skills and jobs" the strategy refers to Member States responsibilities „to promote active ageing policies”. Transferring the Weekend of Open Houses contributes to this aim with its community building method that relies mainly on volunteer involvement. Although there are many young people among visitors, almost 50 percent of the volunteers are from the retired aged group who could participate in life-long learning activities, as well as transfer their skills to the newer generations (urban historic research, organisational, interpersonal skills for example).

Within the Flagship Initiative "European Platform against Poverty" the strategy aims „to promote shared collective and individual responsibility in combating poverty and social exclusion”. From the past 8 years of the good practice, there is evidence that through the participation in the Weekend of Open Houses inhabitants of the houses become communities and continue to act collectively after the festival.

The study “Cultural Heritage Counts for Europe” notes that built heritage has been recognised as a “source of socio-economic development through urban regeneration” since the late 1970s. Since the 1990s the definition of built heritage is being expanded, placing new emphasis on intangible heritage and resulting in a more holistic understanding of the historic urban environment. This change also reflected in the publication “Towards an integrated approach to cultural heritage for Europe” (European Commission, 2014) aiming to help Member States and stakeholders to make the most of the significant support for heritage available under EU instruments, progress towards a more integrated approach at national and EU level. In the report, it is emphasised that cultural heritage also enhances quality of life, helping to make a location more attractive as a place to live and work, and also creating a powerful sense of civic pride and identity. In urban areas, cultural heritage can provide a cornerstone for regeneration activity and support achieving sustainable and inclusive growth.

Most above European policies are rooted in the UNESCO’s “Recommendation on the Historic Urban Landscape” from 2011 that stresses the importance and urgency of involving communities in the valorisation and conservation of the built environment. Regarding the global context, it is worth mentioning the New Urban Agenda (NUA) as well. Although cultural heritage is not directly referred to in this new global standard for sustainable urban development, ICOMOS, the international organisation dedicated to the conservation of the world's monuments and sites (International Council on Monuments and

Sites) appreciates the people-centred urban and rural development goals of the NUA to promote culture and respect for diversity, and equality as key elements in the humanization of our cities and human settlements (Section 26). NUA is clearly in line with ICOMOS doctrines on sustainability, including the 2011 Paris Declaration on Heritage as a Driver of Development.

Transferring the Good Practice also draws the attention of tourists, local businesses and municipalities, thus the real economic impact potentially achieved through these actors is however indirect, yet rather significant.

Promoting the feeling of belonging and creating a symbolic small-scale project locally can be interpreted as a reward by many residents. And incentives have a place because many local people are in need for local actions and local change, but only a few of them are committed enough to initiate action. The good practice makes people take a glance into the situation where the neighbourhood is cooperating and acts towards a common goal. Furthermore, residents who participate in the good practice in Budapest highlight that they would have never had thought that so many people would be interested in their lives or their neighbourhood. In an indirect way, the program offers them the feeling of uniqueness and importance.

The relevance of the theme within related EU policies is clearly reflected in the Thematic Objectives of the European Structural and Investment Funds too. Due to its strong social character, the priority contribution of the network is mostly linked to TO9: Promoting social inclusion, combating poverty and any discrimination. Creating an emotional link towards the built environment and using this link among residents to start a dialogue, and supporting local people to participate in volunteering is a great tool to promote social inclusion, but more indirectly it also contributes to combat poverty and decrease discrimination. The second most important TO the good practice refers to is TO6: Preserving and protecting the environment and promoting resource efficiency. Transferring the good practice initiates a common discussion about preservation and inspires the establishment and strengthening of residential communities. The program also encourages self-organization of residents. The network gives residents access to knowledge that helps them getting closer to their own stories, their buildings and through that their cities, making them feel more responsible. Finally, the good practice is also related – although with less extent - to TO10: Investing in education, training and vocational training for skills and lifelong learning. Based on participants' feedback, the weekends are full of experiences and lessons learned. The volunteers gain professional knowledge on one hand, and also they can become a member of a community, and they are more willing to act and trust that they are able to work creatively for a good cause by themselves. In the professional aspect, they are given project management and research knowledge, and they are also encouraged to be proactive.

One of the key priority themes and cross-cutting issues of “The Urban Agenda of the European Union” is the issue of Sustainable Use of Land and Nature-based Solutions. One of the main topic of that theme is “Liveable compactness” prioritizing renewal, regeneration and retrofitting of urban areas. Within that topic the agenda also reflects the social aspects of urban renewal in order to ensure that cities are “inclusive” – so that everyone can benefit from a compact city. This aim also resonates with the good practice that stresses the importance of preserving the existing building stock, and advocates for nature-based solutions and stresses the values of inclusiveness and accessibility within these endeavours. Last, but definitely not least, it is worth mentioning that promoting participation in cultural heritage management is even more in the air in 2018, not only due to the dedicated European Year of Cultural Heritage, but also because a new partnership on culture and cultural heritage within the Urban Agenda for the EU is being organised.

All in all, involvement of local communities into decision-making related to and valorisation of cultural heritage is the way

forward. Key global as well as European policies treat it as a priority. In order to achieve this, fresh means of ensuring the widest possible participation and interaction are needed.

A community festival celebrating common values along the city's built heritage might be a very important first step, thus Come in! is a great opportunity for involved municipalities and communities to rethink not only cultural heritage and the more direct thematic fields mentioned in the Transferability Study and the next chapter, but the way how public services are delivered and how public spaces function, and can generate a better understanding and joint platform on socially resilient cities.

2.2 Shall the proposal contribute to the URBACT Specific Objective 3 (related to transfer networks)?

	YES	NO	Comment
-			

<p>Shall the proposal contribute to the URBACT Specific Objective 3 (related to transfer networks)?</p>	X	<p>The good practice, thus the Come in! network provides a good learning environment for cities to acquire hands-on knowledge about integrated urban development in a practical way. This easily adaptable and cost-effective method has constantly evolved in the past 8 years, and provides an excellent frame for practising the principles of integration. Regarding horizontal integration within the context of the good practice it means the integration between various policy fields. Transferring the good practice essentially includes the social aspect related to integrated urban development. Not only because it's essential focus is on community development, but because its link to informal education, social isolation and the fact that it identifies and nurtures local organisers.</p> <p>Come in! partner cities have a joint understanding that mobilising citizens is a key to make many urban policies successful, and celebrating common values along the built environment, strengthening the feeling of belonging and this way enhancing local social networks is a great tool to start this difficult process. The transfer of the good practice thus might open important doors in many urban policies and it fosters the good practice' integrative character. Feeling belonging and that our house is important might generate new policies regarding urban poverty. The efficient use of the good practice can create spill-overs towards tourism strategies, the use of placemaking and street art within urban strategies, and city marketing and branding. Seeing the target areas with new eyes, some partner cities might start an urban planning around the urban fringe. In other cases, the success of the good practice transfer might have an important impact on the urban rehabilitation processes, while especially in Central and Eastern Europe it might start a new dialogue between the municipality and resident ("right to the city"). Tackling sensitive or brutal heritage, and rethinking the importance of urban green spaces also seems a very important theme from the good practice' point of view.</p> <p>Furthermore, the economic and environmental aspects of urban development are tackled by the fact that residents forming a community of a house within the programme will be more alert to prevent physical degradation. As stated above, many apartment blocks started repeating community action in a self-organizing way after the end of the program. The way people use history and cultural heritage is an important force in the democratic development of society. At present, our society can be characterised as increasingly polarised. Is therefore important that cities have means and resources to involve the civil society to shape the development of a living and shared cultural heritage. Transferring the good practice even in a small scale, takes this view of heritage and helps everyone to access and value our built environment.</p> <p>Concerning vertical integration, the organisational structure of the good practice can inspire cities to take steps towards multi-level governance. Weekend of Open Houses is based on transparency, open communication and participation. There is no declared hierarchical relationship between the various actors. Residents involved and volunteers</p>
---------------------------------------------------------------------------------------------------------	---	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

2.3 Please explain the added value of transferring this good practice as part of a transnational network

During Phase I Come in! partner cities understood that mobilising citizens is a key to successful, and celebrating common values along the built environment, strengthening enhancing local social networks – thus adapting the good practice - is a great tool to

So through transferring the good practice in a structured way supported by expertise mobilise citizens and nurture communities in order to organise a truly community festival learn about how to benefit from potential spill-overs the festival might generate. This is

Through organising the festival partner cities will learn about efficient community and volunteer engagement tools. In order to successfully overcome the challenges related to these soft factors, they will learn how to valorise un- or underexploited built heritage built on a strong local character or identity ('our heritage'), they will learn how to position and marketise the theme in a contemporary way, how to incentivise volunteers and residents, especially young ones, and how to link the good practice to major urban trends and phenomena, paving the way to sustainability of the good practice.

It is also a clear added value for Transfer Cities that they will learn about how to facilitate bottom-up developments without controlling too much the process and accelerate the results and harvest the spill-overs of such a community festival by crossing silos. The good practice, a small-scale community festival is a great and powerful tool to start this difficult process!

If mobilising citizens along the festival will be successful at partner cities, linking the theme to other urban policies and harvest spill-overs provides sustainability of the good practice. The transfer of the good practice thus might open important doors in many urban policies. Feeling belonging and that our house is important might generate new policies regarding urban poverty (e.g. in Gheorgheni or Varaždin). The efficient use of the good practice can create spill-overs towards tourism strategies (e.g. in Gheorgheni, Plasencia and Targówek, through digital storytelling for example), the use of placemaking and street art within urban strategies (e.g. Plasencia, Forlì), city marketing and branding (e.g. Targówek which attract visitors from the city centre, but a new dialogue between the different parts of the district through the organisation of the festival might generate new joint activities too). Seeing the target areas with new eyes in Pori, Targówek or Plasencia might start an urban planning around the urban fringe. In Gheorgheni and Targówek the success of the good practice transfer might have an important impact on the urban rehabilitation processes, while in some cities, especially in Central and Eastern Europe it might start a new dialogue between the municipality and resident ("right to the city").

Tackling sensitive or brutal heritage in Újbuda, Varaždin and Targówek, and rethinking the importance of urban green spaces also seem very important themes from the good practice' point of view. Regarding social fields, the most direct links are the facilitation of dialogue and activities between generations, social inclusion including migrants (e.g. Pori and Forlì) and rethink the situation of tenants.

Come in! also provides a great opportunity to rethink the good practice itself, which happens in due time, as organisers are

are realizing community programs together alongside principles articulated by the core team of the good practice: culture development, information transfer, preservation of values and community cooperation. Beside the programs in the houses, workshops and discussions on urban planning also take place attracting professionals and decision makers. The core team pays attention to the residents and make sure they are getting involved in these discussions, so they have the opportunity to tell their own opinion and ideas. The professional staff is a difficult process of city regulations, but motivate the current inhabitants to think about the options of making their own neighbourhood a better place for instance to make the area of the Quay-side lively, getting to know good practices from abroad and involve municipalities will that helps to equilibrate the urban sedentary life.

seeking now new possibilities in terms of new thematic fields and new ways of community organising. One of the most important experiences has been realised so far is that having a clear and concrete developmental goal on the micro level gets people closer to each other than celebration. So in the future, besides celebration during a festival much stronger emphasis should be on concrete, small-scale placemaking initiatives co-created with residents. The plan is that the most active houses should get an expert support in the frame of co-designing a local small-scale action to be disseminated during the festival. Tackling modern heritage by many partner cities also provides a great opportunity to rethink the future of the good practice. If testing the good practice in modern built environments will be successful, the good practice in Budapest might step towards this field too.

2.4. Reference to the External Assessment Panel recommendations and how these were addressed

The External Assessment Panel raised the following comments and recommendations. These can be grouped in 4 categories:

1. Comments on how the good practice transfer will improve the local challenges in (initial) partner cities, where (which area) exactly the good practice will be transferred and what is the role of stakeholders:

- “More detail should be provided as to how the partner cities can address the Good Practice challenges for its improvement”.
- “However, the proposal could have been clearer with regard to the public spaces in the Transfer Cities to be involved in the transfer”.
- “However, for both partner cities, Forlì and of Gheorgheni, more information should have been provided concerning their competences and resources of stakeholders”.
- “It is recommended to clarify the areas/public spaces in the Transfer Cities to be selected for the transfer”
- “Consideration should be given to providing more information on the competences and resources of the local stakeholders in the case of Forlì and Gheorgheni”.

In line with the URBACT requirements, the Transferability Study gives a detailed picture in each of the partner cities about 1. how the local challenges linked to the good practice transfer will be overcome; 2. the target area where the good practice will be tested; 3. a list of stakeholders participating in the first ULG meeting during the city visit, highlighting those ones that are most likely capable to organise the community festival. Moreover, during the city visits not only stakeholders, but all resources were mapped in the mirror of the good practice transfer.

2. “The purpose of the Transferability study is properly described, as well as the process behind its’ production. However, the proposal could have been more detailed regarding the procedure for the assessment of the situation in partner cities vis-à-vis the Good Practice transfer”.

Although each partner city will be able to entirely transfer the good practice within the project lifetime, in line with URBACT requirements, the Transferability Study gives a detailed overview about how partner cities will tackle challenges related to community engagement and volunteering.

To be able to engage enough volunteers and residents, and ensure the sustainability of the good practice transfer, the following seem essential: 1. tackling a strong local character or spirit ('our heritage') linked to a partly unexploited heritage (e.g. modern built environment); 2. positioning and marketing the theme in a contemporary way (e.g. effective use of social media); 3. incentivising volunteers and residents, especially young ones through gamification for example; 4. linking the festival to major urban trends and a broader context along the target area selected (e.g. the rise of thematic walks, discussion about brutal heritage in post-Socialist countries, the importance of urban green spaces). A successful good practice transfer is also based on the fact that the community festival should not be necessarily a separate event, but a (rather coherent) part of existing events.

Evaluating all these factors during the city visits, two groups have been created regarding the potential success of the good practice transfer. Group A: local change makers (potential organisers – as person or organisation - of the festival) have already been identified. They will be able to position the festival in a contemporary way also linking it to major urban issues ensuring the sustainability, while the municipality will be able to nurture the bottom-up process without making too much control, while it also will be able to make actions to benefit spill-overs. Thus the challenges linked to proper community and volunteer engagement will be overcome. Within Group B full-scale reuse of the good practice within the timescale of the project is also foreseen, but finding the local organisers, and enabling them to create a due community festival is still not completely visible, thus overcoming the challenges linked to proper community and volunteer engagement needs more time. This might result in a situation when the festival will lose its character, and will be “just one element” of an existing, top-down festival.

3. Comments related to the project coordination:

- “Assurances will need to be provided that the proposed URBACT Project Coordinator will be capable of being involved in two URBACT networks, as she is already involved in the Creative Spirits Network”.
- “This creates interlinkages between the two projects but it is not clear if her engaging in these roles will create work pressure”.

As explained in the chapter dealing with coordination, Ms Judit Técsi will be strongly supported by internal colleagues (Ádám Mészáros and Georgina Szakál as for administration, Ms Szilvia Molnár regarding finances and Katalin Tapody-Németh with regards to communication issues) as well as by Ms Rita Szerencsés, who is responsible for international relations at the Contemporary Architecture Centre. Ms Judit Técsi acts more like a project leader, providing important links to decision makers.

4. One comment related to expertise: “Three validated Experts have been proposed. However, no clear selection criteria have been set up”.

This comment links strictly to Phase 1. Regarding the selection criteria used in the Phase1 application: different factors behind the selected experts were weighed. Besides availability, the most important factors behind the current expert was his broad experience in URBACT, also dealing with similar topics.

3. RATIONALE OF PROPOSED PARTNERSHIP

3.1 Please explain the rationale used for selecting Phase 2 partners and explain any changing to the partnership since Phase 1

Built cultural heritage is defined in Come in! in a broad sense and refers to the concept of shared heritage. The residential houses involved are not necessarily protected by law, and not necessarily old. Heritage is seen as a major component of quality of life, but the traditional methods of identifying and protecting built heritage (the listing of individual monuments and buildings and designation of conservation areas) – are unable to deal with less tangible features of townscape. Yet it is often precisely these features that give a city its unique character and provide the sense of belonging that lies at the core of cultural identity.

The purpose of Come in! is to examine the role that built cultural heritage can play within community development and contribute to sustainable urban development. Built heritage provides symbolic meanings that bind cultural groups and communities across generations. Through the transfer of the good practice the network collects and shares different people's perceptions of and attitudes to various urban areas.

In line with the URBACT principles and the key features of the good practice, and besides obligatory selection criteria (geographical coverage, cities from less and more developed regions) one of the most important selection criteria in the partnership building process was the following: we intended to involve mainly medium and smaller cities with strong local character or 'identity' around local residential areas where the community festival should be organised. Another selection criteria was the existence of un- or underexploited cultural heritage in those residential areas in partner cities. The link between the local context and major urban trends and issues regarding cultural heritage and social innovation was also taken into consideration while building up the partnership. It is also important to mention that we intended not only to select "nice cities", but cities where cultural heritage is somehow a sensible question.

Bearing all of this in mind, with unique Rationalist and Armenian heritage, FORLI and GHEORGHENI seemed ideal partners for Phase 1. Testing the good practice in modern and rather sensitive built environment is a great challenge to the good practice itself, as explained in the Transferability Study, thus the involvement of PORI and VARAZDIN is very reasonable (but the same applies in case of Újbuda which intends to test the good practice in a socialist housing estate).

It is quite obvious that a European capital or a bigger regional centre has not only a huge building stock with outstanding architectural value, but also many residential areas with characteristic local identity and interesting built environment where the Weekend of Open Houses could be organised efficiently. In line with this general phenomena, many major European cities participate in the Open House Worldwide network, however it is important to realise that it is overrepresented by Western-European cities. Due to the fact that Central-Europe is underrepresented in the Open House Worldwide, we intended to involve at least one major city from that region (we contacted Brno, Ljubljana, Vilnius, Prague, Gdansk, Riga, Cracow and Łódź, but due to several reasons they rejected to join, however they were interested). Finally we could involve TARGÓWEK DISTRICT from Warsaw, which is great as it provides an opportunity to spread the good practice in Warsaw later on.

Although Romans-sur-Isere (FR) attended – very actively, even represented by a politician - the kick-off meeting in Budapest,

due to administrative issues they stepped back. Their topic or target area within the network was a declining historic city centre. With more or less the same characteristics we identified PLASENCIA (ES) as an interesting case, so we involved it to the “empty space” Romans-sur-Isere left behind.

Already in June 2018 we had a confirmation from city of Komarno (SK), which is an extremely interesting case as it is a divided city. As we had to wait the former decision to be made by the city council, we could organise the city visit only in late August (where even the NUP participated), but strangely after the meeting the city stepped back due to administrative reasons. It was too late to find an 8th partner for the network.

Many cities expressed interests to join our network, however many cities stepped back when they realised that the good practice has a strong social and community aspect, it is not simply about raising awareness towards outstanding architectural value or tackling vacant buildings (e.g. Hertogenbosch), or it is not a pure artistic festival to boost local dynamism (e.g. Lugo, Pleternica, Kaunas). Also many cities rejected participation due to administrative reasons (e.g. Riga, Waterford).

Besides the joint policy challenge of the Come in! partnership (mobilising citizens and fostering civilian power and urban stewardship through raising awareness towards the values of built heritage to decrease social isolation), the local policy challenge valid in many partner cities is how to valorise an outstanding, but rather sensitive modern heritage and how to treat the burning legacy of this heritage into a wider socio-cultural environment (Újbuda, Forli, Varazdin, partly Targówek). In Gheorgheni the local challenge is the contemporary valorisation and innovative exploitation of the unique Armenian heritage, while Targówek through the good practice transfer intends to foster the change of perceptions linked to the district and replace the negative connotations by showing a livable and prosperous path the district has taken. In Plasencia the municipality wants to further boost participatory policy making through the community festival. Last, but not least Pori will stimulate community interactions linked to the built environment through re-designing an urban forest.

4. ACTIVITIES AND EXPECTED OUTPUTS

4.1 Description of Work Package 1- Network management

4.1.1. Organization of the project coordination

Work Package 1 is about providing proper tools and frameworks for sound and efficient management of the network that is obviously crucial for successful project implementation and an efficient learning process. This is especially true in a transnational context, when people from different countries with different culture work together on complex issues. On top of that, administrative requirements, project deliverables and outputs, reporting, monitoring and reimbursement procedures are set by the Programme resulting in strict frames to keep. Managing and coordinating a diversified human pool in a strictly regulated environment is thus a challenge calling for the development of flexible but well-designed management structures ensuring a project implementation where the efforts made for the thematic implementation and for the fulfilment of administrative/management tasks are well-balanced. The aim of the Lead Partner (LP), bearing the overall responsibility of project level management and coordination tasks is to reach common understanding within the partnership, to prepare easy to

follow management/administrative structures taking into account the heterogeneity of partners and to provide a good working environment which can boost mutual learning. The above project management approach is planned to be achieved through the following management actions explained in the next section.

LP'S PROJECT COORDINATOR AND HER TEAM:

The position of the Lead Partner's Project Coordinator will be fulfilled by Ms Éva Judit Técsi, head of the mayor's cabinet, who will be strongly supported in her role not only by an experienced staff as explained below, but by Rita Szerencsés as well, who is responsible for international relations at Contemporary Architecture Centre, original initiator of the Budapest100 initiative. This is important since Municipality of Újbuda intends to create synergies among its two URBACT projects, and Ms Técsi as head of cabinet and coordinator of the Creative Spirits network, has less capacities. But this is also important as Municipality of Újbuda has a strategic relationship with Contemporary Architecture Centre (this is why they applied together for the good practice award): the municipality offered an office for the foundation in a discounted prize, they work together in different cultural and creative issues, among others Municipality of Újbuda is a very active municipality member of the Budapest100 initiative.

Judit has been working for the Municipality of Újbuda for more than 7 years and she is also the project coordinator of the Creative Spirits network. In her position as the Head of the Mayor's Cabinet, she has been working on key transnational cooperation projects of the municipality as coordinator among the different departments participating in those projects (Creative Spirits, Senior Capital, MLEI Solanova).

Her tasks cover the compilation of official- and municipal-level analyses, information materials and reports, as well as reviewing national concepts, programs, tenders and elaborating project proposals and preparing them for decision-making. She is dealing with project level issues including the preparation and review of urban development programs, action plans and strategies, preparation of urban development projects, drafting economic development programs. She is involved with various communication tasks, ensuring the smooth information flow between the Mayor's Office, municipal departments and stakeholders. In this role she is constantly updating investor partners and third-party developers. She is also involved with press relations and the communication with the inhabitants, the media, civil society, religious organisations, community organisations and local entrepreneurs. She also oversees the municipal companies, especially the one responsible for communication and cultural functions.

Her task is to coordinate the preparation and implementation processes of projects among the different departments. Thus she also coordinated the Senior Capital and the MLEI Solanova projects. During this position she established daily contact and good working relations with the financial department of the municipality, handling the receipt and transfer of ERDF funds. She also kept an active working relationship with the legal department responsible for public procurement procedures and contracting processes. During the management of the above projects she participated in organising and giving transnational workshops, presentations, seminars and conferences. Ms Técsi has a good command in English.

The project coordinator's tasks will be supported by Mr Ádám Mészáros and Ms Georgina Szakál with regards to administration, and Ms Szilvia Molnár regarding financial administration.

Communication and dissemination actions will be carried out by a relevant cultural institution owned by the municipality (Ms Katalin Tapody-Németh will be the LP Communication Officer). Mr Imre Rimóczi, deputy of Judit Técsi will be also involved into the project mainly linked to ULG activities in Órmező and dissemination of the project on national level. Most of the above mentioned colleagues have experience in URBACT.

Ms Rita Szerencsés is a PhD student at Moholy-Nagy University of Art and Design Budapest (MOME) and has been working for Budapest100 for six years, started as a volunteer coordinator. A year later she became the project leader of the festival. Her knowledge is based on field experiences and the methodology of learning by doing. Regarding the Budapest100 she was involved into strategic planning and know-how development. Since 2017 she is in charge for international affairs of Budapest100 Festival for the Contemporary Architecture Centre (KÉK). Besides she is a strategic and communication manager of the Institute of Architecture at MOME. Her research field at PhD is the impact measurement of art-based social interventions.

Újbuda's good practice is a small, but truly integrative approach that effectively highlights the municipalities' renewed roles as matchmakers of brokers (enabling stakeholders – in this case NGOs and residents – to act along their strengths). We believe that a strong municipal leadership provided (and proved) by Ms Técsi and a civic leadership provided by Ms Szerencsés makes the transfer process (and thus the whole network) successful.

PARTNER LEVEL MANAGEMENT STRUCTURES:

Partner level management tasks will be implemented by partners' project coordinators, financial coordinators and communication officers. They will work in close cooperation with the LP Project Coordinator who will provide the necessary guidance to meet the requirements of the Programme aiming at sound project and financial management.

STEERING AND DECISION MAKING:

In line with the URBACT Guide for Transfer Networks, a Steering Committee (SC) will be established in order to steer the project implementation properly and to make the decisions in a transparent and democratic way. The SC will be led by the LP Project Coordinator and each partner will delegate its project coordinator to the SC. The SC will meet regularly as part of the joint partner meetings where a section will be dedicated to the SC to discuss the relevant issues. The LP Project Coordinator will prepare the rules of procedure that will be presented and amended/agreed at the beginning of Phase 2. The decisions shall be taken by consensus, where each member has one vote. If no consensus can be reached, a simple majority voting is used.

4.1.2. Activities to be implemented under WP1

START-UP AND OVERALL PROJECT COORDINATION:

1. Setting up project teams and legal basis of the network:

The LP will appoint its Project Coordinator responsible for the day to day management of the project. A committed and reliable LP Project Coordinator is a key factor. Mobilization of project partners and harmonizing their work is possible only if

this process is led by a manager having the following skills and competences in general:

- in-depth knowledge about strategy planning and implementation;
- precise knowledge of programme requirements;
- experience in the setting up and operation of transnational cooperation;
- workshop moderation/facilitation skills;
- ability to create a friendly (and not over-demanding!) project atmosphere;
- problem solving and conflict management skills,
- fluency in English.

The Project Coordinator on behalf of the LP will be Ms Judit Técsi, meeting the above set of criteria as head of the mayor's cabinet, already involved into cooperation projects as representative of the Lead Partner. She will be responsible (among others) for:

- acting as the main communicator towards the URRBACT Secretariat and the Lead Expert (LE);
- negotiating the Subsidy Contract towards the Secretariat and the Joint Convention with partner cities, forming the legal basis of cooperation within the Come in! network
- preparing and coordinating the elaboration of project outputs and deliverables, in close cooperation with the LE (assessing the project objectives, outputs and results, especially regarding the ULG activities and the development of project outputs, making suggestions for the necessary adjustments);
- coordinating the financial monitoring process of the network
- preparing and coordinating progress reporting processes and reprogramming procedures;
- preparing the Expertise Request Forms for the Lead Expert and the Ad-hoc experts;
- managing transfer of funds from the LP to partners.
- providing a Help Desk to partners: answering partners' questions related to any management issues within a relatively short deadline, and if needed, will discuss the cases with the Secretariat. The deadline will be jointly agreed on during the kick-off meeting in Phase 2.

Each project partner appoints its own project and financial coordinator ensuring the day to day project and financial management tasks in close cooperation with the LP Project Coordinator.

2. Kicking-off Phase 2:

The LP as well as the network expert will participate in the URBACT Coordination Meeting to be held in Paris on 17-18 January 2019 (and the second one planned in 2020 too). In order to transfer the knowledge gained there about this new type of URBACT network, there will be a kick-off meeting for partner cities in the beginning of February 2019 in Warsaw. Besides clarifying all management related issues explained in this chapter, this will be also combined with a capacity building session for ULG Coordinators related to the operation of ULGs and the elaboration of Transfer Plans (see in WP2 as well).

STEERING COMMITTEE AND MID-TERM REVIEW:

3. Transnational partner meetings: SC meetings

The LP will establish the Steering Committee in the beginning of the project. Once established, project and financial management progress is to be discussed jointly at the time of each joint partner meeting (5 meetings in total). Project coordinators gather to get an overview on the project's overall performance from management/financial progress point of view as well as to see the upcoming tasks to be fulfilled. SC meetings will be interactive events as much as possible, where topics will be discussed with workshop methods. SC meetings will be facilitated by the LP Project Coordinator with the active involvement of all partners.

4. Online coordination meetings with partners:

In order to ensure the continuous flow of operation and a regular follow-up and feedback on project tasks, online meetings with the partners will be held. The LP Project Coordinator will be responsible for the organization tasks. Efficient online meetings can be achieved only if they are well-prepared and well-structured. Preparation will be ensured by setting the dates of meetings well in advance (the LP Project Coordinator shall initiate a voting procedure on the concrete date and time by using up-to-date web-based tools like Doodle voting). Online meetings is a specific type of action requiring some technical preparation too. As joining these meetings is fast and easy if participants know how to use the tool (Skype, GoToMeeting, etc.), a presentation on "how to join a virtual meeting" will be held by the LP during the kick-off meeting. Since not all the open-source web based tools are permitted to be used in city municipalities (mostly for security reasons), a mapping on the concrete tool to be used will be made by the LP. A structured and efficient meeting will be ensured by sending a detailed agenda including the points to be discussed, the responsible partners presenting the point, the questions and the timeframes. The Project Coordinator and/or the Lead Expert will chair the on-line meetings. Short minutes including key agreements and decisions will be sent to all partners afterwards. Minimum 4 online meetings are foreseen.

5. Preparation of the Mid-Term review and reprogramming (Transfer State Report)

In line with the URBACT guidelines, the partnership, led by the LP, shall submit a mid-term review 12 months after project approval to review the elaboration of the project work-plan in accordance to the original targets. This includes a Transfer State Report to be done by the network expert. Following the mid-term review exercise, a review of the project application will be carried out, which leads to the re-programming process, in which partners can propose more significant changes in the budget as well as minor changes of the AF (e.g. adding new deliverables, changing the timeframe), if relevant.

REPORTING AND PROJECT CLOSURE:

6. Progress reporting

Yearly progress reporting is a specific and highly demanding administrative/financial task to be fulfilled by all partners. The LP will give clear instructions to partners how to prepare and manage progress reports and will set internal deadlines during the kick-off meeting. Most frequent bottlenecks and mistakes will be presented in the form of case studies and concrete

examples from the past.

The LP will collect partners' inputs from Certificates stated by the First Level Controllers at the end of each reporting period and then put them together into a project level Progress Report to be uploaded to the Synergie-cte system. The tasks related to the last Progress Report and Final Report (as specific monitoring tools linked to the project closure) will be discussed with the partners on the partner meetings organized in the last reporting period. The LP (in close cooperation with the Lead Expert) will manage final reporting accordingly.

Deliverables of Work Package 1 are:

- Joint Convention and Subsidy Contract
- Expert request form for the Lead Expert at the beginning of Phase 2
- Expert request forms for ad hoc experts recruited in the course of project implementation
- 7 project teams set up
- 1 kick-off meeting in Warsaw
- Participating both URBACT Coordination Meetings planned by the LP and the LE
- 1 Steering Group established, 5 personal meetings organised
- Min. 4 online coordination meetings held
- Mid-term review report submitted to the URBACT Joint Secretariat 12 months after project approval incl. the Transfer State Report, Reprogramming procedure elaborated if needed
- Certificates issued by First Level Controllers (1 per partner in each reporting period)
- 2 Joint Progress reports and 1 Final Report
- Documents (agenda, attendance sheets, minutes) linked to online meetings and project management sessions
- Help Desk function provided by the LP

4.1.3. Partners involvement in relation to WP 1 activities

Újbuda, as LP, will lead the activities of the WP, and all partners will participate in completing them. Management presentations and guidelines, the mid-term report and the single reprogramming will be prepared and coordinated by the LP as well. The Steering Committee meetings will be organised by the following partners (during joint meetings):

- □ kick-off of SC meeting in Phase 2: Targówek (month 3) in Warsaw
- □ further SC meetings linked to joint meetings: Újbuda (during the Masterclass in m5), Gheorgheni (during Progress Review Meeting in m10), Varazdin (during the Treasure Box Meeting in m18), Újbuda (during the final event in m23).

Each partner will prepare and validate its partner level reports, while the project level reports will be elaborated by the LP with the contribution of all partners.

4.1.4. Expected Outputs under WP1

List of deliverables of the work package

Activity	ID	Type of deliverable	Unit	Title of the deliverable	Description	Total target value
3.1 Work package 1 - Project management (Phase 2)	87812	TN – WP1 – Coordination meetings	Number	3.1.1 Steering Committee meetings	Steering Group meetings will be organised during transnational seminars (5 personal SC meetings organised)	5
3.1 Work package 1 - Project management (Phase 2)	87813	TN – WP1 – Mid Term Review	Number	3.1.2 Mid Term Review	Mid-term review report submitted to the URBACT Joint Secretariat 12 months after project approval incl. the Transfer State Report, Reprogramming procedure elaborated if needed	1

4.2 Description of Work package 2 - Project development (Phase 1) - Transnational Exchange and Learning Activity (Phase 2)

4.2.1. General structure for Transnational Exchange and Learning Activities (reference to the transfer methodology in the transferability study should be made)

The expectation is that all Transfer Cities will entirely implement the good practice within Phase 2, but two groups have been identified regarding the level of collaborative action resulting in due community festivals (see details in the Transferability Study and under 2.4.). The structure of learning in Phase2 is about learning by doing. Partner cities will not only ‘plan’ the good practice transfer, but they will also pilot it based on the common methodology. This opportunity provides space for peer-to-peer learning within the partnership and experiments on local level. Partner cities most likely will face new, not expected barriers and assets while implementing the festival. Some partner cities have decided to organise the pilot festival already at the end of 2019 in order to have a structured way of collecting feedbacks within Come in! network and thus organise the festival hopefully better in the next year. This will highly strengthen the efficiency of the good practice transfer.

In order to better tackle challenges related to community and volunteer engagement the network fosters peer-to-peer learning besides learning from the Good Practice City. Thus the structure of learning is a mixture of the radial and the carousel model. In line with this, according to partner cities’ built environment, interests, socio-economic background and the broader urban context they intend to position the festival on national level, in Phase 1 smaller working groups have been established (see details in the Transferability Study and the next chapter).

4.2.2. Activities to be implemented under WP2

In line with the programme requirements, the first transnational and exchange event (Warsaw, February 2019, combined with the kick-off meeting under WP1) aims to provide a Capacity Building to all Urbact Local Group (ULG) Coordinators linked to the preparation of the Transfer Plans and the proper operation of ULGs. Within the meeting, as an exchange and learning

output, ULG coordinators have to prepare a detailed Journey Map (My Ideal Festival) about the crucial steps to reach a successful transfer, while the LE will create a Synthesis Report based on partners' related outputs.

The second transnational event is a Masterclass in Budapest, during the 2019 yearly Budapest100 event (to be organised in late April or early May). Besides providing an opportunity for all partners to have a deep look how the festival works in real life and a masterclass on placemaking linked to small-scale interventions on public spaces to be provided by an ad-hoc expert, this meeting will be combined with presentations and workshops related to how the festival is being organised (detailed explanation of the organisation process step by step). During the meeting, participating staff members as well as ULG members will have to create an Innovation Flowchart as an exchange and learning output (moving a step forward from the Transfer Plan and the above Journey Map towards implementation of the good practice). The Innovation Flowchart gives a detailed overview of the various stages in an innovation process (in this case the good practice transfer), listing the activities, requirements and goals of each stage. These include an overview of the different people, skills, activities and finances that the good practice transfer might need in order to succeed. The structured overview this tool provides, helps review where partner cities are in the process, and to organise the next steps in the transfer process. This tool also helps partner cities to spot opportunities for growth by helping them understand which resources to focus on. Similar to the previous transnational event, the LE will create a synthesising report, a project level Innovation Flowchart.

After the Masterclass, bi- or trilateral group work starts with a strong cooperation and support of the network expert and the LP. In Phase 1, three groups were created according to partner cities' built environment, interest and socio-economic background: 1. Újbuda and Pori will work together as both of them focus on modern housing estates, but urban green spaces are a common link too; 2. Targówek District and Gheorgheni cooperate as they deal with (mainly) old, historic buildings in the frame of a bigger rehabilitation programme the community festival should enhance, and their geographical location is also a common link (relatively same attitudes influence the interaction between citizens and the municipality); 3. Varaždin, Forlì and Plasencia: all of them have a nice historic centre, but they would like to valorise their modern buildings along historic centres. Within these 3 groups participating cities are "Treasure Fellows" and between May 2018 and May 2019 they visit each other in the frame of Treasure Hunting Workshops – they have to jointly analyse the most important factors, the "treasures", within a peer-review process towards successful good practice transfer (the related indicator is at least one visit per city to a Treasure Fellow). However, it is not set in stone that a transfer city cannot attend the meeting of another group (e.g. for Varaždin the work of Újbuda is also interesting and due to the distance it is easy to organise a bilateral meeting in this case). Each meeting will be participated either by the network expert or the LP as well.

Based on the visits under the above Treasure Hunting Workshops and the below Treasure Hunting Festivals (see below) the network expert will draft 7 articles for the URBACT website, linking the good practice transfer with broader urban issues: 1. mobilising residents to tackle urban poverty; 2. joint valorisation of sensitive and brutal heritage; 3. mobilising communities to pave the way for better interaction between the municipality and citizens; 4. mobilising communities along intergenerational activities; 5. making residents more responsible through placemaking; 6. mobilising communities along city marketing; 7. mobilising communities along urban green spaces.

Treasure Hunting Workshops are basically about peer-reviewing, and the selected method is entitled as Learning Loop. Participating cities have to create at least one Learning Loop for the host city, so for the Treasure Fellow city. Learning is an ongoing cyclical process and the Learning Loop is a tool that helps partners to jointly define how the work the host city does

informs what they do next. It provides a high-level perspective on how implementing social change can be broken down into a gradual process of iterative cycles. The Learning Loop describes four different stages that partner cities' work might pass through in a cycle of continual improvement. Using this tool can help understand the different phases involved when trying to implement their ideas.

During the phase of "Treasure Hunting", in September 2019 there will be a joint partner meeting at that partner which starts the pilot festival first, Gheorgheni (Progress Review Meeting, September 2019). This is a mid-term opportunity for all partner cities to jointly analyse how the transfer process looks like in real life context. The tool helping partners to contribute to the improvement of the local good practice transfer is the Photo Safari (taking photos during the festival based on guiding questions and joint discussion generated based on them – the related indicator is one Photo Safari Impression Pitch per city). The LE will prepare a case study about the first good practice transfer.

At the end of the Treasure Hunting phase the Come in! Treasure Box Meeting will be organised in 2020 April-May in Varaždin. Besides visiting jointly a second community festival and analysing how the good practice is actually transferred there and in other partner cities, this joint meeting is also about sustainability of the good practice transfer (by an ad-hoc expert to be invited). During the workshop each partner city has to make a Scaling Plan as output (1 per each city): once the pilot festival has been successfully implemented, the next step is to build upon this success context by sustaining and growing it further. Essentially this means extending the reach of the work to a bigger population. In the context of the Come in! network it means basically to replicate the project across geographies and also by referring to new themes. But up-scaling the community festival calls many other challenges: keeping a clear focus; negotiating cost structures and revenues (e.g. sustainable income rather than one-of grants or capital); handling effective supply and demand (e.g. demonstrable results, at the right costs); choosing the right organisational form (e.g. grow the organisation, partner, merge, take over). There are several resources that need to be in place for a pilot project to be scaled without compromising the necessary impact it must have. Regardless of how and when to scale, it is key to first build a shared vision for scaling within the organisation. The Scaling Plan aims to stimulate serious dialogue about this with key internal and external stakeholders. The LE will prepare a case study about the good practice transfer in Varazdin.

Starting already in autumn 2019, running until autumn 2020 partner cities will organise their own community festival (the implementation of the good practice) as the result of the transfer and learning process (the pilot festivals are entitled as Treasure Hunting Festivals). Each partner city shall organise at least 1 festival and have the possibility to visit 3 other festivals as peer. Of course this is a great opportunity for peer-learning, which will be based on Mood Records to be prepared by visiting cities for the host city (in line with the above mentioned, three mood records per city are foreseen). Similar to the Photo Safari, it is a creative way to collect personal observations and track participants' mood (through use of smart phones, computer or even drawings) during the festival that can be discussed later on. Participants have to sum up their observations in Impression Pitches for the host city. Besides the above thematic articles to be produced by the LE, he is also going to measure the impact of each festival through a tailored questionnaire.

Each ULG group will visit the Capacity Building Seminars organised by URBACT on national level in the beginning of Phase2.

The below transnational seminars and related exchange and learning outputs are planned within the network:

- Capacity Building linked to Transfer Plans and ULGs: 1 joint meeting + 1 Journey Map per city to be created during the event (LE: 1 Synthesis Report)
- Masterclass in Budapest: 1 joint meeting + 1 Innovation Flowchart per city to be created during the event (LE: 1 Project level innovation Flowchart)
- Treasure Hunting Workshops: at least 1 visit per partner city + min. 1 Learning Loop per visiting city to be created during the event for the Treasure Fellow city (LE: 7 thematic articles)
- Progress Review Meeting: 1 joint meeting + 1 Photo Safari Impression Pitch per city to be created during the event for the host city (LE: 1 case study)
- Come in! Treasure Box Meeting: 1 joint meeting + 1 Scaling Plan per city to be created during the event (LE: 1 case study)
- Treasure Hunting Festivals: at least 1 festival organised per city and 3 visits per city realised, min. 3 Mood Record and Pitch per city for the host cities (LE: Impact Measurement of each festival through a tailored questionnaire).
- ULG Capacity Building Seminars by URBACT: at least 1 ULG member per city participating the relevant national event

4.2.3. Partners involvement in relation to WP 2 activities

The network expert will lead the activities of the WP, and all partners will participate in completing them. Together with the responsible partner city and the Lead Partner, the expert will prepare transnational activities, moderate the sessions during the event and he will also coordinate the follow-up activities. Management support related to the WP2 activities will be provided by the LP (how to use the financial sources allocated for the activities, rules to be kept, etc.). Each partner city participates in all activities, but the following partner cities have special role in WP2. Joint meetings will be organised by Targówek District (Capacity Building linked to Transfer Plans and ULGs in m3), Újbuda (Masterclass in m5 and final conference in m23), Gheorgheni (Progress Review Meeting in m10) and Varazdin (Come in! Treasure Box Meeting in m18).

Each partner city shall participate at least in one Treasure Hunting Workshop, but not all of them will organise the workshop itself (it is up to partners who will host the meeting, to be clarified later on in Phase2). Also, each partner city shall organise its Treasure Hunting Festival, while also has to participate at least 3 other festivals.

Each partner city is responsible to provide the requested exchange and learning outputs and delegate ULG members to exchange and learning activities and to the ULG Capacity Building Seminars organised by URBACT.

4.2.4. Expected outputs under WP2 (seminars, thematic outputs, etc.)

List of deliverables of the work package

Activity	ID	Type of deliverable	Unit	Title of the deliverable	Description	Total target value
4.1 Work package 2 - Transnational exchange and learning activities (Phase 2)	87816	TN – WP2 – Transnational seminars	Number	4.1.1 Transnational Seminars	5 joint meeting and bilateral workshops. See under the WP2 description.	15
4.1 Work package 2 - Transnational exchange and learning activities (Phase 2)	87818	TN – WP2 – Exchange and learning outputs	Number	4.1.2 Exchange and learning outputs	Each transnational event is followed by exchange and learning outputs as described in WP2	15

4.3. Description of Work Package 3 – The Local Dimension

4.3.1. General Framework for local activities (governance at local level, URBACT local group)

According to the URBACT methodology, local stakeholders (URBACT local group members) are key in co-creating integrated urban policies. This is especially true in a network aiming to transfer a community-led good practice. One of the biggest challenges for involved municipalities in the Come in! network is thus to create a trustful environment, in which a local NGO can efficiently organise the good practice (because it should not be organised by the municipality), nurtured, but not over controlled by the appropriate municipality.

This is why special attention has been made to ULGs in Phase 1. During the city visits a stakeholder workshop was organised in each case, not only to inform local stakeholders about their possibilities in the Come in! network (the link to ULG Toolkits on national languages was shared as well), but also in order to jointly map resources (existing events, the widest possible group of stakeholders, etc.), assets and barriers influencing the transfer process as well as potential activities. These are listed in the partner profiles within the Transferability Study. After these workshops in many cases it was rather clear which NGO(s) or citizens might play a crucial role in the organisation of the good practice (who the engines are).

Organising a festival reflecting on the built environment is ensured at each partner city, but tackling community engagement and volunteering properly as challenges will vary from partner to partner. Several issues have been identified in the Transferability Study to help partners with engaging enough volunteers and residents, and thus ensuring the sustainability of the good practice transfer. Based on these factors (tackling a strong local character and unexploited heritage, positioning the theme in a contemporary way, incentivising volunteers and residents, linking the festival to major urban trends and themes), two groups have been created regarding the potential success of the good practice transfer. While evaluating partner cities along these groups, one of the strongest criteria was the identification of local change makers (potential organisers – as a person or an organisation - of the festival).

In Phase2, after setting up ULGs and selecting ULG Coordinators in the beginning of the project, the first transnational and exchange event in Warsaw provides Capacity Building to all Urbact Local Group (ULG) Coordinators linked to the preparation of the Transfer Plans and the proper operation of ULGs (and later on they will participate the capacity building sessions to be organised by the NUPs as well). This will be a key moment to launch an efficient work locally, which will be further supported by the organisation of local team-building sessions aiming to create good group dynamism.

The basic principle to create bridges between the transnational and local (ULG) learning processes is to have ULG meetings before and after transnational events (min. 8 ULG meetings per city are foreseen at least), where participants discuss and watch the related – mentioned in the previous chapter under WP2 – exchange and learning outputs as those are clearly feed the elaboration of the Interim and Final Learning Log. In line with the URBACT guidelines, and based on the capacity building session dedicated to ULG Coordinators, they will produce the obligatory Transfer Plans in m4. WP2 exchange and learning outputs – each partner city have to create during the different exchange events – have been chosen on a way enabling partner cities to automatically move forward from transfer plans towards learning logs and the organisation of the good practice by going through the following learning phases: journey map after the capacity building, transfer plan required by URBACT, innovation flowchart after the masterclass, learning loop after the treasure hunting festivals, and the scaling plan after the treasure box meeting.

ULGs have their own budgets regarding ULG meetings incl. the possibility to organise interactive sessions and invite local guests, but also a significant budget has been planned for non-staff travel (basically 2 staff members and 2 ULG members should participate most of the meetings). According to the URBACT guidelines, ULG Coordinators have a specific role in the transfer process, thus in many cases financial resources were allocated to them to prepare the obligatory Transfer Plan and the Transfer Diaries Summaries (Our Learning Journey) after the co-creation process, but also to support the transfer process in general.

Citizen Diarists (min. 3 key persons to be selected per each city) will be selected in the beginning of the project too. In the case of the Come in! network each partner city should ideally select an active citizen, a participating NGO (but perhaps not the organiser), and a senior municipal staff member: they will prepare a Series of Transfer Diaries in the form of Come in! Comics along 5 key topics (so min. five times altogether): 1. getting involved into the local work, 2. failure- and 3. success faced by the person in the good practice transfer process, 4. “my favourite place/activity” identified by the person during transnational events, 5. final observations. ULG coordinators will sum up the key messages of these diaries in English - these will be entitled as ‘My Learning Journey’, while graphic design is also planned for each partner city to be able to publish some of these diaries.

Interim and final learning logs, as summaries of the lesson learnt and the good practice transfer on local level, will be co-produced by ULG members, in line with URBACT guidelines to be published later on. Local activities will be also supported by communication and dissemination tools as explained in the appropriate chapter.

Expected deliverables in WP3:

- 1 ULG set up per city
- 1 team building for each ULG
- 3 key persons per city selected as Citizen Diarist
- Min. 8 ULG meetings per partner city
- 1 Transfer Plan per each city (plus one revision if needed) by the ULG coordinator
- 3X5 diary entries per partner city
- 5 diary summaries per each city (by the ULG coordinator)
- 1 Interim and Final Learning Log per each city

4.3.2. Short description of the methodology proposed to link transnational activities under WP 2 and local transfer activities under WP3

The basic principle to create bridges between the transnational and local (ULG) learning processes (both directions!) is to have ULG meetings before and after transnational events (min. 8 ULG meetings per city are foreseen at least), where participants discuss and watch (for example in case of Photo Safaries and Mood Records, not to mention Transfer Diaries and Vox-pops), the related – above mentioned – exchange and learning outputs as those clearly feed the elaboration of the Interim and Final Learning Log (going through the learning phases provided by the preparation of those outputs within transnational seminars the final learning log will be “automatically” created).

This process will be further boosted by Citizen Diarists (3 key persons to be selected per each city), who will prepare a Series of Transfer Diaries in the form of Come in! Comics along 5 key topics: 1. getting involved into the local work, 2. failure- and 3. success faced by the person in the good practice transfer process, 4. “my favourite place/activity” identified by the person during transnational events, 5. final observations.

In line with the URBACT philosophy, ULG Coordinators have a specific role (and specific resources allocated) in the transfer process: they produce the Transfer Plan and the Transfer Diaries Summaries (Our Learning Journey) after the co-creation process. Before every single transnational seminar the LE will launch an online meeting mainly with ULG Coordinators in order to get to know how the related exchange and learning output fed the local learning process and what messages the ULG formulated also with regards to the next transnational seminars. One concrete example: during the seminar in Warsaw each ULG Coordinator prepares the Journey Map, and after the meeting, they work with this output to produce the Transfer Plan. Before the next seminar to be held in Budapest, during the online meeting the LE collects inputs from ULG Coordinators generated during the local discussions of ULG members on the Journey Map and the Transfer Plan. As a result, the Masterclass in Budapest will better reflect on the needs of ULG members.

4.3.3. Expected outputs under WP3 (transfer plan, ULG meetings, transfer diary.)

List of deliverables of the work package

Activity	ID	Type of deliverable	Unit	Title of the deliverable	Description	Total target value
5.1 Work package 3 - Impact on local policies and practices (Phase 2)	87822	TN – WP3 – URBACT Local Groups (ULG)	Number	5.1.1 Urbact Local Groups	7 ULG groups set up at each partner city	7
5.1 Work package 3 - Impact on local policies and practices (Phase 2)	87823	TN – WP3 – ULG meetings	Number	5.1.2 ULG meetings	Min. 8 ULG meetings per partner city	56
5.1 Work package 3 - Impact on local policies and practices (Phase 2)	87824	TN – WP3 – Transfer Plans	Number	5.1.3 Transfer Plans	1 Transfer Plan per each city (plus one revision if needed) by the ULG coordinator	7

5.1 Work package 3 - Impact on local policies and practices (Phase 2)	87826	TN – WP3 – Transfer Diary entries	Number	5.1.4 Transfer Diary Entries	3X5 diary entries per partner city	105
5.1 Work package 3 - Impact on local policies and practices (Phase 2)	87827	TN – WP3 – Final Learning Logs	Number	5.1.5 Final Learning Logs	1 Interim and Final Learning Log per each city	7

4.4. Description of Work Package 4 – Communication and Dissemination

4.4.1. General framework for Communication and Dissemination Activities

Active and efficient communication about project outputs and results is a high expectation of the URBACT III Programme. Taking into account the concrete theme of the network, the project will bring spectacular results in the form of local community festivals organised.

The festivals (the good practice) to be organised at each partner city is a great tool to efficiently outreach the local target audience and raise media attention, while thematic articles (not strictly connected to the network) to be drafted by the network expert are the main tool reach the professional audience on transnational level.

The professional design of project communication building on tailored communication tools is therefore a key to bringing about the expected communication results. The efficient promotion of the project might be reached by coming up with focused communication actions and tools:

- giving the right amount and quality of information about the project
- tailored to the relevant target group and to the type of dissemination platform
- focusing on social media, especially in the local context
- and implementing with the right timing.

4.4.2. Communication Strategy (objectives, target audiences, key messages, tools for communication and dissemination)

As explained above, ULG members mean the heart of the Come in! network as it is about transferring a community-led good practice. By translating the lesson learnt to strong and effective local actions, they have a crucial role with regard to well-targeted communication and dissemination activities too, as through the implementation of the good practice – which is by the way an event providing excellent possibilities regarding efficient communication - they have an impact on the whole city population. They are the most important messengers of the transfer process. A detailed Communication Plan will be produced at the beginning of Phase 2 (in line with the URBACT graphic Charter) and will be structured around the following objectives:

1. To ensure that all the project participants are fully aware of and understand the project objectives, the need for joint, collaborative action to organise the good practice transfer successfully, the challenges linked to community and volunteer engagement, the power of small symbolic projects (quick wins), and finally the tasks at hand and the opportunities for

personal development and insitutional learning

2. To inform and involve the local residents in the partner cities, the work of the ULG is to launch a mouth-to-mouth and personal (via personal FB pages for example) dissemination and highlights the opportunities to participate and support the project.
3. To present information on innovative practices studied during the different transnational seminars, closely linked to the project activities and themes.
4. To share the results of the whole project network with an external audience made of urban stakeholders, policy and decision makers and practitioners across Europe

These communication objectives are aligned with the overall project objective.

The Project will engage with 4 main audiences.

1. Project participants

The project participants are directly involved at project and local level to deliver the implementation of the project as described in this application for Phase 2. They are all relevant staff members of partner organisations, all ULG members including the ULG Coordinators and Citizen Diarists, decision-makers, the project coordinators and thematic coordinators, and finally the Lead Expert as well. Their individual learning is supported in specific activities (see the description of WP2 and 3). Regular and consistent communication with this target audience is essential for managing and implementing the project. This includes ensuring common understanding of required tasks as well as confirmation and description of successful actions in the project and the capitalisation of knowledge.

2. Project beneficiaries

The main target audience for communicating the project objectives, findings and activities is the people intended to benefit from the project. This audience includes the following groups:

- All residents – as potential volunteers, co-creators of the festival or simply participants - of the given city. They are not only contributors, but beneficiaries as well, as voluntary work might have lots of impact on personal development as well as on well-being of the society (better self-esteem, improved social inclusion, better opportunities education and training, improved citizenship, active lifestyle).
- NGOs working with volunteers or active in local cultural activities
- Dirrent brances and institutions of the municipality.

Besides using communication platforms such as print, radio and video to reach this audience and promote the project activities in the partner cities, the project will create events where project beneficiaries will be invited to engage with project participants. The purpose is to engage in two-way communication.

3. Policy makers and project overseers

Tackling an innovative theme, decision-makers from local to international levels, having the role and power to make policies and allocate resources that will influence the future of cities. This audience includes local, regional and national authorities (i.e. politicians and senior administrative officials), regional and national utilities and development agencies and European Commission Programme bodies (i.e. officials and monitoring committee members) and EU Institutions, relevant organisations dealing with the theme (cultural and community organisations) and programme bodies (e.g. National URBACT Contact Points). The project results will be presented to them to make the project outcomes part of their general practice, assessment of strategic priorities and to enrich their thematic coverage. Not only planning the good practice, but actually piloting it is an activity to reach political impact.

4. Wider public audience

There are many communication tools which tackle mainly the wider public audience.

The key message that the network wishes to convey is built on the fact and joint understanding of partner cities that mobilising citizens is a key to make many urban policies successful. Although transferring the good practice at partner cities is relatively easy due to the size of the practice as well as partner cities are well positioned to reuse it successfully, the transfer of the good practice might stimulate other key urban policies. If mobilising citizens along the festival will be successful at partner cities, linking the theme to other urban policies and harvest spill-overs provides sustainability of the good practice. In line with this the key message is: „celebrating common values along the built environment, strengthening the feeling of belonging and this way enhancing local social networks is a great tool to start an open discussion about co-created cities”.

The communication tools can be divided among target audiences as follows:

- A detailed communication plan by the LP (it is relevant mainly for project partners)
- Monthly updated network page on the URBACT website by the Communication Officer, related articles on URBACT website and Blog by the LE (mainly for project beneficiaries on EU level, policy makers and project overseers and wider audience)
- Production and constant update of the mini-site and the Twitter account (mainly for project beneficiaries on EU level, policy makers and project overseers and wider audience)
- Production and constant update of 7 local social media accounts (mainly for project beneficiaries on local level, policy makers and project overseers and wider audience on local level)
- Network Results Product (mainly for project beneficiaries on EU level, policy makers and project overseers and wider audience)

- Transfer Stories and Vox-pops in national languages (mainly for project beneficiaries on local level, policy makers and project overseers and wider audience, also on local level)
- Final Conference in Budapest (mainly for project beneficiaries on transnational level, policy makers and project overseers and wider audience)

Most of the resources however will be focused on communicating with the project beneficiaries. A range of tools will be used at partner city level to communicate with beneficiaries, and the community festival to be organised at each partner city is also a great dissemination event.

An important aspect of effective communication to audiences will be developing the audience databases at local and network level. This will also be achieved by increasing followership on social media pages of the network. The nature of the project is that momentum will be created through collaboration between organisations, citizens and officials at local level with the interest towards the good practice to increase social inclusion and build better societies.

It is anticipated that the following organisations will assist with communicating the project and its activities:

- Local print media, radio and TV stations based in the partner cities
- Local organisations, mainly NGOs dealing with built environment, social inclusion, culture, using their own publications and communications networks
- The internal and official communication channels of the municipalities in the partner cities including the official website and the social media platforms
- The publication of articles and dissemination of event notices by local voluntary and community organisations.

As part of the Mid-Term Report, the effectiveness of communication activities will be evaluated.

It will be investigated how well the different target audiences were reached and what messages were conveyed. Based on the results, recommendations will be made (if needed) to improve project communication. As part of the final report a section will be dedicated to the delivery of the planned outputs of the Communication Plan. A separate appendix will be produced with evidence of selected articles and communication in the respective partner cities.

Effective dissemination of information will be ensured through the following activities:

- Detailed communication plan at the beginning of Phase 2 in line with the Graphic Charter of the URBACT Programme (months 1-3)
- Setting up and monthly update of the network page on the URBACT website by the Communication Officer, based on partners' contribution as well (months 1-3). Expectations regarding the content: legible, written in good English and lively. The URBACT editorial strategy has to be applied with a journalistic style and with informative, jargon-free and clear information.
- Production and constant update of a Twitter Account on project level developed and operated by the LP Communication

Officer with consideration to the URBACT III integrated social media. This shall be also based on inputs coming from all partners (accounts should be prepared until months 6, updating is continuous).

- Preparation of a Communication Kit for each partner (flyer, poster, release, boilerplate).
- Local social media accounts (FB, Instagram): each participating city is expected to create a local social media account in local language, fed by the learning process within the network as well as the local preparation of the good practice transfer. These will highlight the local journey to be taken towards the good practice piloted. These should be operated most likely by the organisers of the festival.
- Newsletter fed by the LP: each partner creates local newsletters 8 times, spread through local communication channels, while the LP prepares a project level newsletter.
- Participation at compulsory programme level events: it will be mainly done by the LP. The task is relevant in the entire lifetime of the project.
- The Network Result Product will be drafted by the Lead Expert, strongly supported by partner cities. It can be professionally edited and designed documents, but not necessarily printed (months 22-23).
- Transfer Stories will be interviews with residents after the festival (at least 1 interview per city posted in local newspapers)
- Vox-pops will be videos interviewing several participants during the festival (at least 1 video spot with at least 3 interviews per city is foreseen).
- Partner cities will actively participate in the good practice transfer events to be organised by the National Urbact Points.
- The Final Conference will be held in Budapest (October, 2020), linked to a major urban topic (e.g. Socially Resilient Cities or “Brutal” or uncomfortable Heritage).

All project communication materials will respect the URBACT Graphic Charter as well as the EU regulations.

4.4.3 Partners involvement in the relation to WP 4 activities

General tasks carried out by all partners:

All partners will participate in or contribute to all communication and dissemination activities, except the preparation of the communication plan and participation in programme level events.

In addition to this, the Lead Partner, as coordinator of the communication and dissemination activities has some specific tasks:

- Setting up and updating the online platforms (mini-site and the Twitter account) based on partners' inputs
- prepare the finalised Communication Plan in line with the Programme requirements
- prepare the Communication Kit in line with the Programme requirements
- prepare the edited version of the Network Results Product in English. The Final Conference will be organised also by Újbuda in month 22.

4.4.4. Expected outputs under WP4 (newsletter, promotional material, network page update, network results product, etc.)

List of deliverables of the work package

Activity	ID	Type of deliverable	Unit	Title of the deliverable	Description	Total target value
6.1 Work package 4 - Communication and dissemination (Phase 2)	87829	TN – WP4 – Communication plan	Number	6.1.1 Communication Plan	A detailed communication plan by the LP	1
6.1 Work package 4 - Communication and dissemination (Phase 2)	87831	TN – WP4 – Communication kit	Number	6.1.2 Communication Kit	1 Communication Kit for the network (flyer, poster, release, boilerplate)	1
6.1 Work package 4 - Communication and dissemination (Phase 2)	87832	TN – WP4 – URBACT Network page updates	Number	6.1.3 URBACT network page updates	Monthly updated network page on the URBACT website by the Communication Officer	24
6.1 Work package 4 - Communication and dissemination (Phase 2)	87833	TN – WP4 – Newsletter	Number	6.1.4 Newsletter	8 newsletters during Phase 2 by the LP, tailored by each city	8
6.1 Work package 4 - Communication and dissemination (Phase 2)	87834	TN – WP4 – Twitter account	Number	6.1.5 Twitter account	Production and constant update of the Twitter Account by the LP	1
6.1 Work package 4 - Communication and dissemination (Phase 2)	87836	TN – WP4 – Network Results Product	Number	6.1.6 Network Results Product	1 Network Results Product by the LE	1
6.1 Work package 4 - Communication and dissemination (Phase 2)	87838	TN – WP4 – Network Final Event	Number	6.1.7 Network Final Event	final conference in Budapest	1

5. PROJECT WORK PLAN

5.1 Work plan

Objective	Work package 1 - Project management (Phase 1)		
Activity	Work package 1 - Project management (Phase 1)	Start date	2018-04-04
		End date	2018-10-04
Description	Work package 1 - Project management (Phase 1)		
Deliverables			
Main partner	Újbuda		
Participating partners	+ Forlì + Gheorgheni		
Localization	Partner level management will be provided at each partner city (Újbuda, Forlì, Gheorgheni), while project (network) management tasks will be coordinated and elaborated in Újbuda.		
Objective	Work package 2 - Project development (Phase 1)		
Activity	Work package 2 - Project development (Phase 1)	Start date	2018-04-04
		End date	2018-10-04
Description	Work package 2 - Project development (Phase 1)		
Deliverables	+ 1 x .1-Transferability Study + 2 x .2-Transnational meetings + 1 x .3-Phase 2 Application		
Main partner	Újbuda		
Participating partners	+ Forlì + Gheorgheni		
Localization	WP2 activities will be elaborated at each partner city.		
Objective	Work package 1 - Project management (Phase 2)		

Activity	Work package 1 - Project management (Phase 2)	Start date	2018-12-04
		End date	2020-12-04
Description	Work package 1 - Project management (Phase 2)		
Deliverables	+ 5 x .1-Steering Committee meetings + 1 x .2-Mid Term Review		
Main partner	Újbuda		
Participating partners	+ Forli + Gheorgheni + Varaždin + TARGÓWEK DISTRICT OFFICE, CITY OF WARSAW + Plasencia + City of Pori		
Localization	Újbuda–HU, Forli–IT, Gheorgheni–RO, Varazdin - HR, Targówek-PL, Plasencia-ES, Pori-FI		
Objective	Work package 2 - Transnational exchange and learning activities (Phase 2)		
Activity	Work package 2 - Transnational exchange and learning activities (Phase 2)	Start date	2018-12-04
		End date	2020-12-04
Description	Work package 2 - Transnational exchange and learning activities (Phase 2)		
Deliverables	+ 15 x .1-Transnational Seminars + 15 x .2-Exchange and learning outputs		
Main partner	Újbuda		
Participating partners	+ Forli + Gheorgheni + Varaždin + TARGÓWEK DISTRICT OFFICE, CITY OF WARSAW + Plasencia + City of Pori		
Localization	At each partner city		
Objective	Work package 3 - Impact on local policies and practices (Phase 2)		
Activity	Work package 3 - Impact on local policies and practices (Phase 2)	Start date	2018-12-04
		End date	2020-12-04
Description	Work package 3 - Impact on local policies and practices (Phase 2)		
Deliverables	+ 7 x .1-Urbact Local Groups + 56 x .2-ULG meetings + 7 x .3-Transfer Plans + 105 x .4-Transfer Diary Entries + 7 x .5-Final Learning Logs		
Main partner	Újbuda		
Participating partners	+ Forli + Gheorgheni + Varaždin + TARGÓWEK DISTRICT OFFICE, CITY OF WARSAW + Plasencia + City of Pori		

Localization	At each partner city.		
Objective	Work package 4 - Communication and dissemination (Phase 2)		
Activity	Work package 4 - Communication and dissemination (Phase 2)	Start date	2018-12-04
		End date	2020-12-04
Description	Work package 4 - Communication and dissemination (Phase 2)		
Deliverables	+ 1 x .1-Communication Plan + 1 x .2-Communication Kit + 24 x .3-URBACT network page updates + 8 x .4-Newsletter + 1 x .5-Twitter account + 1 x .6-Network Results Product + 1 x .7-Network Final Event		
Main partner	Újbuda		
Participating partners	+ Forli + Gheorgheni + Varaždin + TARGÓWEK DISTRICT OFFICE, CITY OF WARSAW + Plasencia + City of Pori		
Localization	At each partner city		

List of project deliverables

Objective	Activity	ID	Type	Unit	Deliverable name	Description	Total forecast value
1 Work package 1 - Project management (Phase 1)	1.1 Work package 1 - Project management (Phase 1)						
2 Work package 2 - Project development (Phase 1)	2.1 Work package 2 - Project development (Phase 1)	70106	(Phase 1) WP2 - Baseline study	Number	2.1.1 Transferability Study	The Transferability Study will be elaborated according to the URBACT guideline by the Lead Expert, and based on the city visits and transnational meetings, and will be supported by each partner city.	1

2 Work package 2 - Project development (Phase 1)	2.1 Work package 2 - Project development (Phase 1)	70107	(Phase 1) WP2 - Transnational meeting	Number	2.1.2 Transnational meetings	We plan two meetings: 1. the good practice (yearly) event will be held on 5-6 May in Budapest, thus we take the opportunity and invite all partners (incl. an operational meeting on 7 May). 2. Second meeting in Forli in early Sept with all partners	2
2 Work package 2 - Project development (Phase 1)	2.1 Work package 2 - Project development (Phase 1)	70108	(Phase 1) WP2 - Phase 2 Application	Number	2.1.3 Phase 2 Application	The Phase 2 application will be put together by the LP strongly supported by both the LE and the partnership.	1
3 Work package 1 - Project management (Phase 2)	3.1 Work package 1 - Project management (Phase 2)	87812	TN – WP1 – Coordination meetings	Number	3.1.1 Steering Committee meetings	Steering Group meetings will be organised during transnational seminars (5 personal SC meetings organised)	5
3 Work package 1 - Project management (Phase 2)	3.1 Work package 1 - Project management (Phase 2)	87813	TN – WP1 – Mid Term Review	Number	3.1.2 Mid Term Review	Mid-term review report submitted to the URBACT Joint Secretariat 12 months after project approval incl. the Transfer State Report, Reprogramming procedure elaborated if needed	1
4 Work package 2 - Transnational exchange and learning activities (Phase 2)	4.1 Work package 2 - Transnational exchange and learning activities (Phase 2)	87816	TN – WP2 – Transnational seminars	Number	4.1.1 Transnational Seminars	5 joint meeting and bilateral workshops. See under the WP2 description.	15
4 Work package 2 - Transnational exchange and learning activities (Phase 2)	4.1 Work package 2 - Transnational exchange and learning activities (Phase 2)	87818	TN – WP2 – Exchange and learning outputs	Number	4.1.2 Exchange and learning outputs	Each transnational event is followed by exchange and learning outputs as described in WP2	15
5 Work package 3 - Impact on local policies and practices (Phase 2)	5.1 Work package 3 - Impact on local policies and practices (Phase 2)	87822	TN – WP3 – URBACT Local Groups (ULG)	Number	5.1.1 Urbact Local Groups	7 ULG groups set up at each partner city	7

5 Work package 3 - Impact on local policies and practices (Phase 2)	5.1 Work package 3 - Impact on local policies and practices (Phase 2)	87823	TN – WP3 – ULG meetings	Number	5.1.2 ULG meetings	Min. 8 ULG meetings per partner city	56
5 Work package 3 - Impact on local policies and practices (Phase 2)	5.1 Work package 3 - Impact on local policies and practices (Phase 2)	87824	TN – WP3 – Transfer Plans	Number	5.1.3 Transfer Plans	1 Transfer Plan per each city (plus one revision if needed) by the ULG coordinator	7
5 Work package 3 - Impact on local policies and practices (Phase 2)	5.1 Work package 3 - Impact on local policies and practices (Phase 2)	87826	TN – WP3 – Transfer Diary entries	Number	5.1.4 Transfer Diary Entries	3X5 diary entries per partner city	105
5 Work package 3 - Impact on local policies and practices (Phase 2)	5.1 Work package 3 - Impact on local policies and practices (Phase 2)	87827	TN – WP3 – Final Learning Logs	Number	5.1.5 Final Learning Logs	1 Interim and Final Learning Log per each city	7
6 Work package 4 - Communication and dissemination (Phase 2)	6.1 Work package 4 - Communication and dissemination (Phase 2)	87829	TN – WP4 – Communication plan	Number	6.1.1 Communication Plan	A detailed communication plan by the LP	1
6 Work package 4 - Communication and dissemination (Phase 2)	6.1 Work package 4 - Communication and dissemination (Phase 2)	87831	TN – WP4 – Communication kit	Number	6.1.2 Communication Kit	1 Communication Kit for the network (flyer, poster, release, boilerplate)	1
6 Work package 4 - Communication and dissemination (Phase 2)	6.1 Work package 4 - Communication and dissemination (Phase 2)	87832	TN – WP4 – URBACT Network page updates	Number	6.1.3 URBACT network page updates	Monthly updated network page on the URBACT website by the Communication Officer	24
6 Work package 4 - Communication and dissemination (Phase 2)	6.1 Work package 4 - Communication and dissemination (Phase 2)	87833	TN – WP4 – Newsletter	Number	6.1.4 Newsletter	8 newsletters during Phase 2 by the LP, tailored by each city	8
6 Work package 4 - Communication and dissemination (Phase 2)	6.1 Work package 4 - Communication and dissemination (Phase 2)	87834	TN – WP4 – Twitter account	Number	6.1.5 Twitter account	Production and constant update of the Twitter Account by the LP	1
6 Work package 4 - Communication and dissemination (Phase 2)	6.1 Work package 4 - Communication and dissemination (Phase 2)	87836	TN – WP4 – Network Results Product	Number	6.1.6 Network Results Product	1 Network Results Product by the LE	1
6 Work package 4 - Communication and dissemination (Phase 2)	6.1 Work package 4 - Communication and dissemination (Phase 2)	87838	TN – WP4 – Network Final Event	Number	6.1.7 Network Final Event	final conference in Budapest	1

6. NETWORK MANAGEMENT AND LEADERSHIP

6.1. Lead Partner experience (highlights of city's experience in EU projects)

Most likely the main reference point regarding the Lead Partner's experience in managing EU co-financed projects and especially European Territorial Cooperation projects is its lead partner experience regarding the Creative Spirits URBACT Implementation Network. Municipality of Újbuda in the last years was very active in Structural Funds programmes financed within the Hungarian development policy system and also actively participated and is regularly applying for funding from European Cooperation Programmes both on LP side and as a partner. The most relevant project experience of the municipality as Lead Partner include:

CENTRAL Europe Programme:

- Senior Capital (Lead Partner): Develop human capital of seniors to increase their economic and social value in a knowledge based and competitive economy (413 213€, 2011-2014)

<http://goo.gl/Xk7Mvo>

- Q-Ageing (Lead Partner): Quality Ageing in an Urban Environment (599 050€, 2008-2011) <http://goo.gl/uWSMc3>

DANUBE PROGRAMME:

- NewGenerationSkills (Lead Partner): Unlocking the potentials for business and social innovation in the Danube Region by equipping young people with new generation skills (2017-2019)

<http://www.interreg-danube.eu/approved-projects/newgenerationskills>

INTELLIGENT ENERGY EUROPE 2007-2013:

- MLEI SOLANOVA (Lead Partner): City of Újbuda and Pest County (657 274€; 2010-2013)

<https://ec.europa.eu/energy/intelligent/projects/en/projects/mlei-solanova#partners>

EUROPE FOR CITIZENS:

- Local Active Ageing and Creativity of Elderly People (17 000; 2013, Lead Partner)

<http://goo.gl/5aGAXA>

NORWEGIAN FUND:

- Healthy and Active Ageing (735 000€; 2016-2017, as Lead Partner)

We hope that the above list ensures that Újbuda Municipality has massive organisational and human capacities regarding the coordination of multi-actor international projects and consortia, and also the working schemes with other municipal departments involved in the implementation of cooperation projects have been worked out in the last years. Based on the proven experience of the city, the proper management of the current project is ensured.

6.2. Please present the Lead Partner management team (decision makers, project coordinator, Good Practice leader, communication and financial officers)

The position of the Lead Partner's Project Coordinator will be fulfilled by Ms Éva Judit Técsi, head of the mayor's cabinet, who will be strongly supported in her role not only by an experienced staff as explained below, but by Rita Szerencsés as well, who is responsible for international relations at Contemporary Architecture Centre, original initiator of the Budapest100 initiative. This is important since Municipality of Újbuda intends to create synergies among its two URBACT projects, and Ms Técsi as head of cabinet and coordinator of the Creative Spirits network, has less capacities. But this is also important as Municipality of Újbuda has a strategic relationship with Contemporary Architecture Centre (this is why they applied together for the good practice award): the municipality offered an office for the foundation in a discounted prize, they work together in different cultural and creative issues, among others Municipality of Újbuda is a very active municipality member of the Budapest100 initiative.

Judit has been working for the Municipality of Újbuda for more than 7 years and she is also the project coordinator of the Creative Spirits network. In her position as the Head of the Mayor's Cabinet, she has been working on key transnational cooperation projects of the municipality as coordinator among the different departments participating in those projects (Creative Spirits, Senior Capital, MLEI Solanova).

Her tasks cover the compilation of official- and municipal-level analyses, information materials and reports, as well as reviewing national concepts, programs, tenders and elaborating project proposals and preparing them for decision-making. She is dealing with project level issues including the preparation and review of urban development programs, action plans and strategies, preparation of urban development projects, drafting economic development programs. She is involved with various communication tasks, ensuring the smooth information flow between the Mayor's Office, municipal departments and stakeholders. In this role she is constantly updating investor partners and third-party developers. She is also involved with press relations and the communication with the inhabitants, the media, civil society, religious organisations, community organisations and local entrepreneurs. She also oversees the municipal companies, especially the one responsible for communication and cultural functions.

Her task is to coordinate the preparation and implementation processes of projects among the different departments. Thus she also coordinated the Senior Capital and the MLEI Solanova projects. During this position she established daily contact and good working relations with the financial department of the municipality, handling the receipt and transfer of ERDF funds. She also kept an active working relationship with the legal department responsible for public procurement procedures and contracting processes. During the management of the above projects she participated in organising and giving transnational workshops, presentations, seminars and conferences. Ms Técsi has a good command in English.

The project coordinator's tasks will be supported by Mr Ádám Mészáros and Ms Georgina Szakál with regards to administration, and Ms Szilvia Molnár regarding financial administration.

Communication and dissemination actions will be carried out by a relevant cultural institution owned by the municipality (Ms Katalin Tapody-Németh will be the LP Communication Officer). Mr Imre Rimóczi, deputy of Judit Técsi will be also involved into the project mainly linked to ULG activities in Órmező and dissemination of the project on national level. Most of the above mentioned colleagues have experience in URBACT.

The Good Practice leader, Ms Rita Szerencsés is a PhD student at Moholy-Nagy University of Art and Design Budapest (MOME) and has been working for Budapest100 for six years, started as a volunteer coordinator. A year later she became the

project leader of the festival. Her knowledge is based on field experiences and the methodology of learning by doing. Regarding the Budapest100 she was involved into strategic planning and know-how development. Since 2017 she is in charge for international affairs of Budapest100 Festival for the Contemporary Architecture Centre (KÉK). Besides she is a strategic and communication manager of the Institute of Architecture at MOME. Her research field at PhD is the impact measurement of art-based social interventions. She participated actively in Phase I as well.

Újbuda's good practice is a small, but truly integrative approach that effectively highlights the municipalities' renewed roles as matchmakers of brokers (enabling stakeholders – in this case NGOs and residents – to act along their strengths). We believe that a strong municipal leadership provided (and proved) by Ms Técsi and a civic leadership provided by Ms Szerencsés makes the transfer process (and thus the whole network) successful.

6.3 Experience of proposed project coordinator

The position of the Lead Partner's Project Coordinator will be fulfilled by Ms Éva Judit Técsi, who will be strongly supported in her role by her experienced project staff as explained above. Judit has been working for the Municipality of Újbuda for more than 6 years and she is also the project coordinator of the Creative Spirits network. In her position as the Head of the Mayor's Cabinet, she has been working on key transnational cooperation projects of the municipality as coordinator among the different departments participating in those projects (Creative Spirits, Senior Capital, MLEI Solanova).

Her tasks cover the compilation of official- and municipal-level analyses, information materials and reports, as well as reviewing national concepts, programs, tenders and elaborating project proposals and preparing them for decision-making. She is dealing with project level issues including the preparation and review of urban development programs, action plans and strategies, preparation of urban development projects, drafting economic development programs. She is involved with various communication tasks, ensuring the smooth information flow between the Mayor's Office, municipal departments and stakeholders. In this role she is constantly updating investor partners and third-party developers. She is also involved with press relations and the communication with the inhabitants, the media, civil society, religious organisations, community organisations and local entrepreneurs. She also oversees the municipal companies, especially the one responsible for communication and cultural functions.

Her task is to coordinate the preparation and implementation processes of projects among the different departments. Thus she also coordinated the Senior Capital and the MLEI Solanova projects. During this position she established daily contact and good working relations with the financial department of the Municipality, handling the receipt and transfer of ERDF funds. She also kept an active working relationship with the legal department responsible for public procurement procedures and contracting processes. During the management of the above projects she participated in organising and giving transnational workshops, presentations, seminars and conferences. Ms Técsi has a good command in English.

7. USE OF EXPERTISE

7.1 Proposed use of expertise resources allocated by the Programme

7.1.1. Proposed Lead Expert for Phase 2

The proposed Lead Expert is Mr Ferenc Szigeti-Böröcz, with whom the City of Újbuda has already worked in transnational cooperation projects (and who was selected in Phase1). He has been chosen as the Lead Expert of the Come in! network during Phase 2 as well, due to the following reasons:

- Broad experience on European Territorial Cooperation Projects as developer, manager and thematic expert as well, with special attention to his rich background in the previous URBACT Programme, especially to the CHANGE! network (in which he was the LE) due to its topic and the P4C (in which he provided management and experts tasks for the LP) project due to its topic (placemaking) and character (transfer network).
- Significant experience in organizing, delivering activities aimed at facilitating peer learning and effective working relations – based on the various URBACT/Interreg projects he participated in as thematic and lead expert, project drafter, thematic manager, expert on policy implementation actions, etc. These projects were about topics relevant for the Come in! network, like for example active ageing (Q-AGEING project in the Central Europe Programme or Silver City in the South-East Europe Programme), heritage management (HerMan project in the Central Europe Programme), urban green spaces (Urban Green Belts project in the Central Europe Programme).
- In these projects he guided and moderated dozens of international seminars, masterclasses, study-visits and peer reviews. He has an in depth knowledge and experience with designing and implementing exchange and learning activities at transnational level.
- Broad scientific perspective, always fresh thinking, and the intention to watch the whole picture in every development process
- Having experience in the public sector related to integrated and sustainable urban development and also in the NGO sector, also having broad experience as volunteer
- Wide experience regarding social inclusion and employment (Roma projects, setting up social enterprises, OECD LEED Forum on Partnerships, adoption of social economy, etc.)

Based on his experience and background, the partnership is convinced that he will be able to 1. “watch behind the scene”, to recognise the community “engines”, and the potentials for having quick wins; 2. propose useful methods for workshops to be organised within the network as well as for capturing the transfer process; 3. externalize all of the knowledge, learning and experience that has gone into creating that successful practice.

7.1.2. Please explain any ad hoc expertise which you consider to be necessary for the network and identified experts if applicable

At the moment the network intends to involve 3 ad-hoc expert with smaller envelopes (ca. 3-6 days):

1. During the joint meeting in Phase1 in Forli the partnership identified the common need to learn more about placemaking as such, since it seems crucial in the good practice transfer, as explained in previous chapters. After a desk-research and based on a discussion with the network expert and the LP, the network intends to invite Wessel Badenhorst, the expert of the previous CityCenterDoctor network to the Masterclass to be held in Budapest. His tasks are foreseen as follows: 1. based on a detailed description of the target areas by the network expert, Mr Badenhorst should show small-scale (micro) placemaking initiatives as good practices fitting to the local context of partner cities, 2. organising an interactive workshop on placemaking during the festival; 3. summing up the small-scale initiatives like a good practice catalogue fitting to local contexts.

2. The second ad-hoc expert to be involved is Ms Réka Matheidesz. It was the LP's suggestion and her profile (business planning with special attention to the NGO sector) fits very well to the network activities. She has to make a workshop related to up-scaling the festivals (the good practice), and evaluate in detail partners' scaling plans to be produced during the Treasure Box Meeting in Varazdin. She also has to follow up the elaboration of a professional scaling plan with related organisations (NGOs) as main organisers of the good practice on the long run. This might be a bigger assignment.

3. Also during the Forli meeting in Phase1 partners heard about the Social Street movement in Bologna, thus it was Forli's recommendation to have a one-day study visit in Bologna during its Treasure Hunting Workshop or the Festival, led by ad-hoc expert Marco Buemi.

8. BUDGETARY PROPOSAL

8.1 Financial contribution by partner and source (incl. ERDF and local contribution)

ERDF

Name of partner	ERDF	% ERDF	Public co-financing	Total
Újbuda	118,027.00 €	70.00 %	50,583.00 €	168,610.00 €
Sub total	118,027.00 €		50,583.00 €	168,610.00 €
Gheorgheni	49,468.57 €	85.00 %	8,729.75 €	58,198.32 €
Varazdin	47,117.78 €	85.00 %	8,314.90 €	55,432.68 €
Plasencia	64,550.28 €	85.00 %	11,391.22 €	75,941.49 €
Sub total	161,136.62 €		28,435.87 €	189,572.49 €
Forli	66,283.26 €	70.00 %	28,407.11 €	94,690.37 €
TARGÓWEK DISTRICT OFFICE, CITY OF WARSAW	43,121.39 €	70.00 %	18,480.59 €	61,601.98 €
City of Pori	59,386.10 €	70.00 %	25,451.18 €	84,837.28 €
Sub total	168,790.74 €		72,338.88 €	241,129.62 €
Total	447,954.37 €	74.74	151,357.75 €	599,312.12 €

Total %	74.74 %	74.74 %	100.00 %	100 %
---------	---------	---------	----------	-------

8.2 ERDF per year

	ERDF
2018	51459.63
2019	217274.16
2020	179220.57

8.3 Expenditure per partner, per year and budget subcategory

Újbuda

	2018	2019	2020	2021	Total
Staff costs					
Lead Partner Staff Costs	10,580.00 €	11,169.00 €	10,251.00 €	0.00 €	32,000.00 €
Total Staff costs	10,580.00 €	11,169.00 €	10,251.00 €	0.00 €	32,000.00 €
Office and Administration					
Lead Partner Office and Administration	317.40 €	335.07 €	307.53 €	0.00 €	960.00 €
Total Office and Administration	317.40 €	335.07 €	307.53 €	0.00 €	960.00 €
Travel and Accommodation					
Staff Travel and Accommodation	5,800.00 €	7,880.00 €	4,420.00 €	0.00 €	18,100.00 €
Total Travel and Accommodation	5,800.00 €	7,880.00 €	4,420.00 €	0.00 €	18,100.00 €
External Expertise and Services					
Lead Partner External Expertise Project Coordination	9,000.00 €	5,000.00 €	31,000.00 €	0.00 €	45,000.00 €
Expertise Meeting Organisation	3,000.00 €	5,800.00 €	17,300.00 €	0.00 €	26,100.00 €
Expertise Communication	400.00 €	8,900.00 €	6,900.00 €	0.00 €	16,200.00 €
Expert and other non-staff Travel	11,500.00 €	8,670.00 €	10,080.00 €	0.00 €	30,250.00 €
Total External Expertise and Services	23,900.00 €	28,370.00 €	65,280.00 €	0.00 €	117,550.00 €
Total	40,597.40 €	47,754.07 €	80,258.53 €	0.00 €	168,610.00 €

Partner financing plan					168,610.00 €
-------------------------------	--	--	--	--	---------------------

Gheorgheni

	2018	2019	2020	2021	Total
Staff costs					
Project Partner Staff Costs	2,700.00 €	6,630.00 €	5,814.00 €	0.00 €	15,144.00 €
Total Staff costs	2,700.00 €	6,630.00 €	5,814.00 €	0.00 €	15,144.00 €
Office and Administration					
Project Partner Office and Administration	81.00 €	198.90 €	174.42 €	0.00 €	454.32 €
Total Office and Administration	81.00 €	198.90 €	174.42 €	0.00 €	454.32 €
Travel and Accommodation					
Staff Travel and Accommodation	1,450.00 €	4,540.00 €	3,460.00 €	0.00 €	9,450.00 €
Total Travel and Accommodation	1,450.00 €	4,540.00 €	3,460.00 €	0.00 €	9,450.00 €
External Expertise and Services					
Expertise Meeting Organisation	600.00 €	4,900.00 €	7,600.00 €	0.00 €	13,100.00 €
Expertise Communication	0.00 €	2,340.00 €	2,560.00 €	0.00 €	4,900.00 €
Expert and other non-staff Travel	6,800.00 €	2,910.00 €	5,440.00 €	0.00 €	15,150.00 €
Total External Expertise and Services	7,400.00 €	10,150.00 €	15,600.00 €	0.00 €	33,150.00 €
Total	11,631.00 €	21,518.90 €	25,048.42 €	0.00 €	58,198.32 €
Partner financing plan					58,198.32 €

Varaždin

	2018	2019	2020	2021	Total
Staff costs					
Project Partner Staff Costs	0.00 €	9,416.40 €	8,139.60 €	0.00 €	17,556.00 €
Total Staff costs	0.00 €	9,416.40 €	8,139.60 €	0.00 €	17,556.00 €
Office and Administration					
Project Partner Office and Administration	0.00 €	282.49 €	244.19 €	0.00 €	526.68 €
Total Office and Administration	0.00 €	282.49 €	244.19 €	0.00 €	526.68 €
Travel and Accommodation					
Staff Travel and Accommodation	0.00 €	5,840.00 €	2,360.00 €	0.00 €	8,200.00 €
Total Travel and Accommodation	0.00 €	5,840.00 €	2,360.00 €	0.00 €	8,200.00 €
External Expertise and Services					
Expertise Meeting Organisation	0.00 €	1,800.00 €	11,300.00 €	0.00 €	13,100.00 €
Expertise Communication	0.00 €	2,740.00 €	2,760.00 €	0.00 €	5,500.00 €
Expert and other non-staff Travel	0.00 €	4,210.00 €	4,340.00 €	0.00 €	8,550.00 €
Expertise First Level Control	0.00 €	1,000.00 €	1,000.00 €	0.00 €	2,000.00 €
Total External Expertise and Services	0.00 €	9,750.00 €	19,400.00 €	0.00 €	29,150.00 €
Total	0.00 €	25,288.89 €	30,143.79 €	0.00 €	55,432.68 €
Partner financing plan					55,432.68 €

Plasencia

	2018	2019	2020	2021	Total
Staff costs					
Project Partner Staff Costs	0.00 €	15,793.00 €	12,257.00 €	0.00 €	28,050.00 €
Total Staff costs	0.00 €	15,793.00 €	12,257.00 €	0.00 €	28,050.00 €
Office and Administration					
Project Partner Office and Administration	0.00 €	473.79 €	367.71 €	0.00 €	841.50 €
Total Office and Administration	0.00 €	473.79 €	367.71 €	0.00 €	841.50 €
Travel and Accommodation					
Staff Travel and Accommodation	0.00 €	9,160.00 €	5,040.00 €	0.00 €	14,200.00 €
Total Travel and Accommodation	0.00 €	9,160.00 €	5,040.00 €	0.00 €	14,200.00 €
External Expertise and Services					
Expertise Meeting Organisation	0.00 €	3,300.00 €	9,500.00 €	0.00 €	12,800.00 €
Expertise Communication	0.00 €	3,140.00 €	2,860.00 €	0.00 €	6,000.00 €
Expert and other non-staff Travel	0.00 €	5,910.00 €	6,740.00 €	0.00 €	12,650.00 €
Expertise First Level Control	0.00 €	700.00 €	700.00 €	0.00 €	1,400.00 €
Total External Expertise and Services	0.00 €	13,050.00 €	19,800.00 €	0.00 €	32,850.00 €
Total	0.00 €	38,476.79 €	37,464.71 €	0.00 €	75,941.50 €
Partner financing plan					75,941.50 €

Forlì

	2018	2019	2020	2021	Total
Staff costs					
Project Partner Staff Costs	8,100.00 €	17,339.40 €	14,939.60 €	0.00 €	40,379.00 €
Total Staff costs	8,100.00 €	17,339.40 €	14,939.60 €	0.00 €	40,379.00 €
Office and Administration					
Project Partner Office and Administration	243.00 €	520.18 €	448.19 €	0.00 €	1,211.37 €
Total Office and Administration	243.00 €	520.18 €	448.19 €	0.00 €	1,211.37 €
Travel and Accommodation					
Staff Travel and Accommodation	1,300.00 €	6,540.00 €	4,160.00 €	0.00 €	12,000.00 €
Total Travel and Accommodation	1,300.00 €	6,540.00 €	4,160.00 €	0.00 €	12,000.00 €
External Expertise and Services					
Expertise Meeting Organisation	4,900.00 €	3,100.00 €	8,500.00 €	0.00 €	16,500.00 €
Expertise Communication	0.00 €	4,040.00 €	3,660.00 €	0.00 €	7,700.00 €
Expert and other non-staff Travel	4,250.00 €	5,910.00 €	6,740.00 €	0.00 €	16,900.00 €
Total External Expertise and Services	9,150.00 €	13,050.00 €	18,900.00 €	0.00 €	41,100.00 €
Total	18,793.00 €	37,449.58 €	38,447.79 €	0.00 €	94,690.37 €
Partner financing plan					94,690.37 €

TARGÓWEK DISTRICT OFFICE, CITY OF WARSAW

	2018	2019	2020	2021	Total
Staff costs					
Project Partner Staff Costs	0.00 €	12,554.10 €	10,311.90 €	0.00 €	22,866.00 €
Total Staff costs	0.00 €	12,554.10 €	10,311.90 €	0.00 €	22,866.00 €
Office and Administration					
Project Partner Office and Administration	0.00 €	376.62 €	309.36 €	0.00 €	685.98 €
Total Office and Administration	0.00 €	376.62 €	309.36 €	0.00 €	685.98 €
Travel and Accommodation					
Staff Travel and Accommodation	0.00 €	5,890.00 €	3,960.00 €	0.00 €	9,850.00 €
Total Travel and Accommodation	0.00 €	5,890.00 €	3,960.00 €	0.00 €	9,850.00 €
External Expertise and Services					
Expertise Meeting Organisation	0.00 €	4,000.00 €	7,300.00 €	0.00 €	11,300.00 €
Expertise Communication	0.00 €	2,840.00 €	2,760.00 €	0.00 €	5,600.00 €
Expert and other non-staff Travel	0.00 €	4,960.00 €	6,340.00 €	0.00 €	11,300.00 €
Total External Expertise and Services	0.00 €	11,800.00 €	16,400.00 €	0.00 €	28,200.00 €
Total	0.00 €	30,620.72 €	30,981.26 €	0.00 €	61,601.98 €
Partner financing plan					61,601.98 €

City of Pori

	2018	2019	2020	2021	Total
Staff costs					
Project Partner Staff Costs	0.00 €	21,775.60 €	18,600.40 €	0.00 €	40,376.00 €
Total Staff costs	0.00 €	21,775.60 €	18,600.40 €	0.00 €	40,376.00 €
Office and Administration					
Project Partner Office and Administration	0.00 €	653.27 €	558.01 €	0.00 €	1,211.28 €
Total Office and Administration	0.00 €	653.27 €	558.01 €	0.00 €	1,211.28 €
Travel and Accommodation					
Staff Travel and Accommodation	0.00 €	6,540.00 €	4,160.00 €	0.00 €	10,700.00 €
Total Travel and Accommodation	0.00 €	6,540.00 €	4,160.00 €	0.00 €	10,700.00 €
External Expertise and Services					
Expertise Meeting Organisation	0.00 €	2,600.00 €	8,500.00 €	0.00 €	11,100.00 €
Expertise Communication	0.00 €	3,540.00 €	3,460.00 €	0.00 €	7,000.00 €
Expert and other non-staff Travel	0.00 €	5,910.00 €	6,740.00 €	0.00 €	12,650.00 €
Expertise First Level Control	0.00 €	900.00 €	900.00 €	0.00 €	1,800.00 €
Total External Expertise and Services	0.00 €	12,950.00 €	19,600.00 €	0.00 €	32,550.00 €
Total	0.00 €	41,918.87 €	42,918.41 €	0.00 €	84,837.28 €
Partner financing plan					84,837.28 €

8.4 Expenditure per year and budget category

	2018	2019	2020	2021	Total
Staff costs					
Lead Partner Staff Costs	10,580.00 €	11,169.00 €	10,251.00 €	0.00 €	32,000.00 €
Project Partner Staff Costs	10,800.00 €	83,508.50 €	70,062.50 €	0.00 €	164,371.00 €
Total Staff costs	21,380.00 €	94,677.50 €	80,313.50 €	0.00 €	196,371.00 €
Office and Administration					

Lead Partner Office and Administration	317.40 €	335.07 €	307.53 €	0.00 €	960.00 €
Project Partner Office and Administration	324.00 €	2,505.25 €	2,101.88 €	0.00 €	4,931.13 €
Total Office and Administration	641.40 €	2,840.32 €	2,409.41 €	0.00 €	5,891.13 €
Travel and Accommodation					
Staff Travel and Accommodation	8,550.00 €	46,390.00 €	27,560.00 €	0.00 €	82,500.00 €
Total Travel and Accommodation	8,550.00 €	46,390.00 €	27,560.00 €	0.00 €	82,500.00 €
External Expertise and Services					
Lead Partner External Expertise Project Coordination	9,000.00 €	5,000.00 €	31,000.00 €	0.00 €	45,000.00 €
Project Partner External Expertise Project Coordination	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
Expertise Meeting Organisation	8,500.00 €	25,500.00 €	70,000.00 €	0.00 €	104,000.00 €
Expertise Communication	400.00 €	27,540.00 €	24,960.00 €	0.00 €	52,900.00 €
Expert and other non-staff Travel	22,550.00 €	38,480.00 €	46,420.00 €	0.00 €	107,450.00 €
Expertise First Level Control	0.00 €	2,600.00 €	2,600.00 €	0.00 €	5,200.00 €
Total External Expertise and Services	40,450.00 €	99,120.00 €	174,980.00 €	0.00 €	314,550.00 €
Equipment					
Equipment	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
Total Equipment	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €
Total	71,021.40 €	243,027.82 €	285,262.91 €	0.00 €	599,312.13 €

8.5 Project cost per budget line

Expenditure budget line	Subcategories	Total
Staff costs	Lead Partner Staff Costs	32,000.00 €
	Project Partner Staff Costs	164,371.00 €
	Total	196,371.00 €
Office and Administration	Lead Partner Office and Administration	960.00 €
	Project Partner Office and Administration	4,931.13 €
	Total	5,891.13 €

Travel and Accommodation	Staff Travel and Accommodation	82,500.00 €
	Total	82,500.00 €
External Expertise and Services	Lead Partner External Expertise Project Coordination	45,000.00 €
	Project Partner External Expertise Project Coordination	0.00 €
	Expertise Meeting Organisation	104,000.00 €
	Expertise Communication	52,900.00 €
	Expert and other non-staff Travel	107,450.00 €
	Expertise First Level Control	5,200.00 €
	Total	314,550.00 €
Equipment	Equipment	0.00 €
	Total	0.00 €
	Global budget	599,312.13 €

8.6 Project costs per budget category – Justification/Explanation

	Justification/Explanation
Staff costs	Staff costs are calculated in hourly rates based on the monthly gross salaries (including taxes and social charges) according to international wage indexes. Majority of the costs are allocated to the LP as they have overall coordination responsibilities. The proportion of staff costs (incl. external expertise for coordination tasks it is 39,94%) does not exceed the budget threshold (40%).
Office and administration	Operating and administrative expenses of the partner organisation supporting the delivery of project activities. Flat rated, 3% of the planned staff costs.
Travel and accommodation	Expenditure on travel and accommodation costs of staff of partner organisations (travel costs, accommodation costs, costs of meals, visa costs, and/or daily allowances/per diems) related to the transnational seminars. Basic travel figures were calculated by using the pre-defined rate: a lump sum of EUR 650 /person/ travel (or if the geographical distance indicates, less) for 2 nights. LE's travel costs are planned under the LP budget.
External expertise and services	The planned costs included in the budget cover <ul style="list-style-type: none"> - External project coordination on behalf of the LP - FLC costs where relevant - travel costs for ULG members (and the LE) - basically 2 ULG members' travel costs are planned in each transnational event - Costs of organization of the ULG meetings and transnational event - graphic design and other communication services
Equipment	N/A

9. SIGNATURE

9.1 Signature of the Project Coordinator at Lead Partner level

Signature of the Lead Partner / project coordinator :



Name (capital letters) :

TÉCSI ÉVA JUDIT

Position : HEAD OF CABINET

Date : 2018 OKT. 04

Official stamp

