

La presente deliberazione viene affissa il 31 MAR. 2009 all'Albo Pretorio per rimanervi 15 giorni



PROVINCIA di BENEVENTO

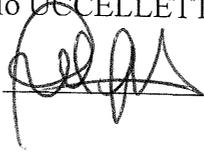
Deliberazione della Giunta Provinciale n. 104 del 26 MAR. 2009

Oggetto: PROGRAMMA MED – 1ST CALL FOR PROPOSALS – PRESA D'ATTO AVVENUTA APPROVAZIONE PROGETTO "CHORD".

L'anno duemilanove il giorno ventisei del mese di MARZO presso la Rocca dei Rettori si è riunita la Giunta Provinciale con l'intervento dei Signori:

| | | | | |
|------------|----------------------|-----------|-------------------|----------------|
| Prof. Ing. | Aniello | CIMITILE | - Presidente | <u>ASSENTE</u> |
| Avv. | Antonio | BARBIERI | - Vice Presidente | |
| Dott. | Gianluca | ACETO | - Assessore | <u>ASSENTE</u> |
| Ing. | Giovanni Vito | BELLO | - Assessore | <u>ASSENTE</u> |
| Avv. | Giovanni Angelo Mosè | BOZZI | - Assessore | |
| Dr.ssa | Annachiara | PALMIERI | - Assessore | |
| Ing. | Carlo | FALATO | - Assessore | |
| Dott. | Nicola Augusto | SIMEONE | - Assessore | |
| Geom. | Carmine | VALENTINO | - Assessore | <u>ASSENTE</u> |

Con la partecipazione del Segretario Generale dr. Claudio USCCELLETTI _____

L'ASSESSORE PROPONENTE, Ing. Carlo FALATO,  _____

LA GIUNTA

Preso visione della proposta del Settore Servizi ai Cittadini, fatta istruire dal responsabile del Servizio "Turismo", dr. Giuseppe Marsicano, qui di seguito trascritta :

PREMESSO CHE:

- in data 3 marzo 2008 il Segretariato Tecnico del PROGRAMMA MED ha pubblicato il bando (1st Call for Proposals) per la presentazione dei progetti a valere sul Programma Comunitario MED;
- che, nell'ambito degli accordi intercorsi e dei protocolli di intesa precedentemente sottoscritti per la collaborazione finalizzata alla realizzazione di progetti e iniziative per l'internazionalizzazione delle imprese e per lo sviluppo del turismo rurale, la Provincia di Benevento ha presentato, nell'ambito del suo richiamato bando, un progetto denominato "CHORD – Cultural Heritage exploiting Opportunities for Rural Development";
- che con nota del 28 luglio 2008, prot. n. JTS MED/AK/LG/CC/PF-08/01, il Comitato per la selezione dei progetti, riunitosi a Marsiglia il 16 e 17 luglio 2008, ha ammesso il progetto alla seconda fase di valutazione chiedendo contestualmente l'invio, entro il 31 ottobre 2008, dell'application form esecutiva di progetto;

- che in data 31 ottobre 2008, è stato presentato dalla Provincia di Benevento l'application form esecutiva di progetto;
- che con nota del 25 febbraio 2009, prot. n. STC MED/TR/LG/CC/PF – 09/06, l'Autorità di Gestione del Programma MED ha comunicato alla Provincia di Benevento l'avvenuta ammissione del progetto al finanziamento richiesto per complessivi € 1.317.000,00 di cui Euro 272.000,00 assegnati alla Provincia di Benevento, soggetto capofila dell'iniziativa (€ 204.000,00 a carico del Fondo Europeo di Sviluppo Regionale e € 68.000,00 a carico del cofinanziamento nazionale);
- che sono partner del progetto la Regione dell'Est Macedonia e Tracia (Grecia), l'Associazione Prides (Francia), ENA Chios (Grecia), la Camera di Commercio di Siviglia (Spagna), la Comunità della Ribera Alta (Spagna), il Comune di S. Severino Lucano (Basilicata / Italia), il Comune di Ceutí (Spagna) e la Fondazione della Comunità Valenciana (Spagna);
- che è necessario procedere entro il termine del 15 marzo 2009 agli adempimenti amministrativi richiesti per l'avvio dell'iniziativa, la cui data è stata concordata con i partner di progetto e con l'Autorità di Gestione del Programma MED per il giorno 1 aprile 2009;

VISTA la nota del 25 febbraio 2009, prot. n. STC MED/TR/LG/CC/PF – 09/06, con la quale l'Autorità di Gestione del Programma MED ha comunicato alla Provincia di Benevento l'avvenuta ammissione del progetto al finanziamento richiesto per complessivi € 1.317.000,00 di cui € 272.000,00 assegnati alla Provincia di Benevento, soggetto capofila dell'iniziativa (€ 204.000,00 a carico del Fondo Europeo di Sviluppo Regionale e € 68.000,00 a carico del cofinanziamento nazionale);

Esprime parere favorevole circa la regolarità tecnica della proposta.

Li _____

Il Dirigente Supp. del Settore
SERVIZI AI CITTADINI
(dr. Raffaele Bianco)



Dato atto che la presente Deliberazione non comporta impegno di spesa.

LA GIUNTA

Su relazione dell'Assessore al Turismo Ing. Carlo Falato

A voti unanimi

DELIBERA

Per tutto quanto in narrativa richiamato, che qui si intende integralmente riportato e trascritto:

1. **di prendere atto** della comunicazione, da parte dell'Autorità di Gestione del Programma MED, dell'approvazione del progetto "CHORD - Cultural Heritage exploiting Opportunities for Rural Development" e della sua ammissione a finanziamento per un importo complessivo di € 1.317.000,00;
2. **di approvare** l'allegato Progetto "CHORD - Cultural Heritage exploiting Opportunities for Rural Development" per un importo complessivo di € 1.317.000,00, di cui € 272.000,00 assegnati alla Provincia di Benevento, soggetto capofila dell'iniziativa (€ 204.000,00 a carico del Fondo Europeo di Sviluppo Regionale e € 68.000,00 a carico del cofinanziamento nazionale);
3. **di nominare** Responsabile del Procedimento il dr. Giuseppe Marsicano, Funzionario del Settore Servizi ai cittadini della Provincia di Benevento;
4. **di demandare** al Dirigente del Settore Servizi ai Cittadini tutti gli adempimenti consequenziali per la predisposizione degli atti di gara necessari secondo la normativa vigente ed il Regolamento dell'Ente al fine dell'affidamento delle attività;
5. **di trasmettere** per quanto di competenza al Dirigente Settore Servizi ai Cittadini e al Dirigente Settore Finanze;
6. **di dare** alla presente immediata esecutività.

Verbale letto, confermato e sottoscritto
IL SEGRETARIO GENERALE
(Dr. Claudio UCCELLETTI)

Claudio Uccelletti

**VICE
IL PRESIDENTE**
(Prof. Ing. Aniello CIMITILE)
AVV. ANTONIO BARBIERI

Aniello Cimitile

N. 199 **Registro Pubblicazione**

Si certifica che la presente deliberazione è stata affissa all'Albo in data odierna, per rimanervi per 15 giorni consecutivi a norma dell'art. 124 del T.U. - D. Lgs.vo 18.8.2000, n. 267.

Benevento li, 31 MAR. 2009

IL MESSO

[Signature]

IL SEGRETARIO GENERALE

Claudio Uccelletti

La sujestesa deliberazione è stata affissa all'Albo Pretorio in data 31 MAR. 2009 e contestualmente comunicata ai Capigruppo ai sensi dell'art. 125 del T.U. - D. Lgs. vo 18.8.2000, n. 267.

SI ATTESTA, che la presente deliberazione è divenuta esecutiva a norma dell'art. 124 del T.U. - D. Lgs.vo 18.8.2000, n. 267 e avverso la stessa non sono stati sollevati rilievi nei termini di legge.

Benevento li, 05 MAG. 2009

IL RESPONSABILE DELL'UFFICIO

[Signature]

IL SEGRETARIO GENERALE

Claudio Uccelletti

Si certifica che la presente deliberazione è divenuta esecutiva ai sensi del T.U. - D. Lgs.vo 18.8.2000, n. 267

il giorno 11 APR. 2009

- Dichiarata immediatamente eseguibile (art. 134, comma 4, D. Lgs.vo 18.8.2000, n. 267).
- Decorsi 10 giorni dalla sua pubblicazione (art. 134, comma 3, D. Lgs.vo 18.8.2000, n. 267).
- E' stata revocata con atto n. _____ del _____

Benevento li, 05 MAG. 2009

IL SEGRETARIO GENERALE

Claudio Uccelletti

Copia per
SETTORE Servizi ai Cittadini il 18/04/09 prot. n. _____
SETTORE Finanza il _____ prot. n. _____
SETTORE _____ il _____ prot. n. _____
Revisori dei Conti il 18/04/09 prot. n. _____
Nucleo di Valutazione il _____ prot. n. _____

Conferenza Capigruppo

MED

(2007 - 2013)



Application Form

Priority-Objective 4-2

Axe 4: Promotion of a polycentric and integrated development of the Med space

Objective 4.2: Strengthening of identity and enhancement of cultural resources for a better integration of the Med space

CHORD

Cultural Heritage: exploiting Opportunities for Rural Development.

DRAFT VERSION

STC Programme MED

Hôtel de Région

27 place Jules Guesde

13481 Marseille Cedex 20

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Fax: 0033 491575313

Email: stc-med@regionpaca.fr

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1. Information for the drafting of the application

Welcome to the Presage CTE tool for the MED programme.

Please provide the information only for the active titles (for the preproposal) .

Please read first the instructions under the 'help' before filling in the boxes.

You can fill in this application in several phases, save your work, and print a PDF version at any moment.

The final printed and signed version must be identical with your final validated version in this monitoring tool.

2. Official Stamps

I hereby certify that the information stated in this application is to the best of my knowledge accurate and true.

| |
|-------------------------|
| Signature : |
| Name (Capital Letters): |
| Function : |
| Date: |

Official Stamp

| |
|--|
| |
|--|

- I - GENERAL INFORMATION

1. Identification of the project

Identification

| Title | Acronyme | Program reference |
|--|----------|-------------------|
| Cultural Heritage: exploiting Opportunities for Rural Development. | CHORD | IG-MED08-52 |

Length of project

| Project implementation starting date | Project implementation end date |
|--------------------------------------|---------------------------------|
| 2009-04-01 | 2011-09-30 |

Short description

The final aim of CHORD is to develop and experiment a common strategy to implement innovative cultural services and promote initiatives that can increase the attractiveness and economic value of the cultural heritage of the MED area. Many inland Med areas have significant cultural heritage and resources that could be exploited for specific sectors of the tourism market, thereby benefiting their economic growth. In many cases, local communities are not aware of the economic potential of their cultural heritage and this has led to migratory phenomena and a loss in Mediterranean identity. This cultural heritage can be an extremely successful engine for growth and a balanced polycentric development if correctly harnessed and incorporated into a strategic system. The project will identify and develop innovative solutions for balanced actions and marketing plans to promote sustainable creative and cultural enterprise hubs. A key output will be the joint development of an innovative transferable model for a cluster marketing strategy, providing cultural services and guaranteeing information and access. This requires a holistic view of development and management, addressing shortcomings and constraints and exploiting local heritage and local strengths. The mix of partners between territorial authorities and public bodies representing the business community is key to ensure capacity building and enable the implementation and eventual capitalisation of the project outputs.

2. Partnership

2.1 Partner list

Province of Benevento

| Country | Eligibility Zone | Administrative code | Area | Legal type |
|---------|------------------|---------------------|----------|-----------------------|
| ITALY | Med Partner | 002770623 | Campania | Other Local Authority |

| Name | Type |
|------------------|---------------------|
| Cimitile Aniello | Lead Partner |
| Taranto Patrizia | Project Coordinator |

Region of East Macedonia & Thrace

| Country | Eligibility Zone | Administrative code | Area | Legal type |
|---------|------------------|---------------------|-----------------------------|------------|
| GREECE | Med Partner | 090309884 | Anatoliki Makedonia, Thraki | Region |

| Name | Type |
|----------------|-------------------|
| Valasaki Maria | Local coordinator |

Association Pôle Industries Culturelles et Patrimoines

| Country | Eligibility Zone | Administrative code | Area | Legal type |
|---------|------------------|---------------------|-----------------------------|--|
| FRANCE | Med Partner | 50224449400014 | Provence-Alpes -Côte d'Azur | Other body (no profit organisation, association ...) |

| Name | Type |
|-------------------|-------------------|
| Bertrand Laetitia | Local coordinator |

Foundation of the Valencian Community-European Region

| Country | Eligibility Zone | Administrative code | Area | Legal type |
|---------|------------------|---------------------|----------------------|--|
| SPAIN | Med Partner | G97374771 | Comunidad Valenciana | Other body (no profit organisation, association ...) |

| Name | Type |
|---------------------|-------------------|
| Mares Garcés Miguel | Local coordinator |

ENA CHIOS S.A.

| Country | Eligibility Zone | Administrative code | Area | Legal type |
|---------|------------------|---------------------|---------------|--|
| GREECE | Med Partner | 094302456 | Voreio Aigaio | Other body (no profit organisation, association ...) |

| Name | Type |
|--------------------|-------------------|
| EPITROPAKIS GEORGE | Local coordinator |

Official Chamber of Commerce, Industry and Navigation of Seville

| Country | Eligibility Zone | Administrative code | Area | Legal type |
|---------|------------------|---------------------|-----------|--|
| SPAIN | Med Partner | Q4173001A | Andalucía | Other body (no profit organisation, association ...) |

| Name | Type |
|---------------|-------------------|
| Morales Pablo | Local coordinator |

Mancomunitat de la Ribera Alta (MANRA)

| Country | Eligibility Zone | Administrative code | Area | Legal type |
|---------|------------------|---------------------|----------------------|--|
| SPAIN | Med Partner | P9600005D | Comunidad Valenciana | Other body (no profit organisation, association ...) |

| Name | Type |
|----------------------------------|--------------|
| Llorca Ulzurrun de Asanza Ernest | Lead Partner |

Municipality of S.Severino Lucano

| Country | Eligibility Zone | Administrative code | Area | Legal type |
|---------|------------------|---------------------|------------|-----------------------|
| ITALY | Med Partner | 00522780766 | Basilicata | Other Local Authority |

| Name | Type |
|-----------------|-------------------|
| Fiore Francesco | Local coordinator |

Municipality of Ceutí

| Country | Eligibility Zone | Administrative code | Area | Legal type |
|---------|------------------|---------------------|------------------|-----------------------|
| SPAIN | Med Partner | P3001800F | Región de Murcia | Other Local Authority |

| Name | Type |
|--------------|-------------------|
| Serna Isabel | Local coordinator |

2.2 Identification of the partners

| Name of partner | Geographic origin | | Public | | | | | Private | |
|--|-------------------|-----------------------------|------------|--------|-----------------------|--------------------|--|-------------------|---|
| | Country | Area | State Body | Region | Other Local Authority | Public Corporation | Other body (no profit organisation, association ...) | Economic Operator | No profit organisation, association ... |
| Province of Benevento | ITALY | Campania | | | X | | | | |
| Region of East Macedonia & Thrace | GREECE | Anatoliki Makedonia, Thraki | | X | | | | | |
| Association Pôle Industries Culturelles et Patrimoines | FRANCE | Provence-Alpes -Côte d'Azur | | | | | X | | |
| Foundation of the Valencian Community-European Region | SPAIN | Comunidad Valenciana | | | | | X | | |
| ENA CHIOS S.A. | GREECE | Voreio Aigaio | | | | | X | | |
| Official Chamber of Commerce, Industry and Navigation of Seville | SPAIN | Andalucía | | | | | X | | |
| Mancomunitat de la Ribera Alta (MANRA) | SPAIN | Comunidad Valenciana | | | | | X | | |
| Municipality of S. Severino Lucano | ITALY | Basilicata | | | X | | | | |

| | | | | | | | | | |
|-----------------------|-------|------------------|--|--|---|--|--|--|--|
| Municipality of Ceutí | SPAIN | Región de Murcia | | | X | | | | |
|-----------------------|-------|------------------|--|--|---|--|--|--|--|

2.3 Participation to other projects financed by structural funds

| Name of partner | Participation to an Interreg III programme | Other Community cooperation programme | Other projects financed by structural funds |
|--|--|---|--|
| Province of Benevento | X - The Province of Benevento was lead partner in 2 INTERREG III B ARCHIMED projects - I-TRACE and HADRIAMED | | X - The Province implements and is final beneficiary for Structural Funds programmes in the Campania Regional Operational Programme. |
| Region of East Macedonia & Thrace | X - REMTH has been a partner in 11 Interreg III (III C, CADSES, ARCHIMED) projects and 2 Interact projects. | X - Partner in EU DG Enlargement Project: Cross Border Tourism Economy and Employment Network / CBT-Net | X - REMTH is the Managing Authority for the Regional Operational Programmes 2000-2006 and 2007-2013. |
| Association Pôle Industries Culturelles et Patrimoines | X - Implementation activities through CCIPA (Chambre de Commerce et de l'Industrie du Pays d'Arles, founder of the cluster) partner in MEDOCC - Terres d'eau | | |

| | | | |
|--|--|---|--|
| Foundation of the Valencian Community-European Region | X - FCVRE is Lead Partner in Perspective 2007-2013 RFO (Interreg IIIC Sud) and partner in Centurio. | X - IEC-SME (Intelligent Energy for Europe 2005); PROCURA (Intelligent Energy for Europe 2004); EUROESTIBA Operational training in commercial ports (Leonardo da Vinci); URBANBAT - LIFE; SIMPYC and ECOBUS | |
| ENA CHIOS S.A. | X - Partner in: "iPORTS - Intelligent Ports System" INTERREG IIIB ArchiMed project and Med-Isolae INTERREG IIIB ArchiMed project | X - Partner in ENLARGE – SEMES, "South Eastern Mediterranean Employment & Social Events", ENLARGE – ARTEMIS, "Achieving Reinforcement in Training of Employees And Managing Innovation in South Eastern Europe", E-DEMOS, SFP | |
| Official Chamber of Commerce, Industry and Navigation of Seville | X - Partner in Terres d'Eau (Medoc), Pamela (Medoc), Projects - Business to Science, Science to Business, Youth for Innovation, Risk and Innovation (SWG in Change on Borders, Interreg IIIC), Growenterprise (SWG in GROW, Interreg IIIC) | | |
| Mancomunitat de la Ribera Alta (MANRA) | | X - Lead Partner in Lumen (Equal), partner in E-NESPH – ETEN, Don@m, E business for craft, E business for craft II | |

| | | | |
|------------------------------------|--|--|--|
| Municipality of S. Severino Lucano | X - Interreg III C Mediterritage. executive partner for the realization of the Project | X - Stocks Youth - cultural exchanges with France, Finland and Greece. | X - Implementation of projects funded by OP Basilicata 2000-2006 Axis II, Measure I totalling € 4.500.000,00 |
| Municipality of Ceuti | | | X - The municipality is a beneficiary of Structural Funds from the Murcia Regional Operational Programme. |

- II - PRESENTATION OF THE PROJECT

1. Specific information

1.1 Theme of the project

A lack of integrated planning, uncoordinated ad hoc initiatives and little understanding of the true potential of the cultural heritage has stifled the economic development of many rural Med regions. The key theme is the experimentation of solutions and models to exploit their potential as drivers for the whole economy, through the creation of innovative creative and cultural enterprise hubs, thereby contributing to a balanced and sustainable development. This will be supported by the development of tools and exchange of know-how for a network of public bodies able to promote and manage co-ordinated actions, providing for further development and co-operation instruments for the economic systems in the cultural and creative sectors.

1.2 Geographic coverage

All the partner territories in Italy, Greece, France & Spain are complimentary, characterised by unique cultural values with great potential for economic growth, located in rural areas whose development trajectories are strictly linked to cultural tourism and heritage. Inland Italy (Benevento, San Severino) could exploit their proximity to areas of mass tourism. The Spanish Partners (Pater Alta, Seville, Murcia) lie near areas of mass tourism, but need to foster inland tourism. The Greek partners (REMTH, CHIOS) need to ensure that their rural cultural heritage is promoted in a coordinated & integrated way. The unique PACA cultural heritage cluster can provide an excellent peer example of cultural heritage as a growth driver.

1.3 Summary of the project

The final aim of CHORD - Cultural Heritage: exploiting Opportunities for Rural Development - is to develop and experiment a common strategy to govern and implement innovative cultural services and promote initiatives based on the cultural attractiveness and heritage of the MED area. Many Med regions, particularly inland areas, have significant cultural heritage and territorial resources that could be exploited for specific sectors of the tourism market, thereby benefiting the economic growth of these areas. In many cases, local communities are not aware of the economic potential of their cultural heritage and this has led to migratory phenomena and a loss in Mediterranean identity. However, their cultural territorial heritage can be a successful engine for growth if harnessed and incorporated into a strategic system, as witnessed by the Cultural Heritage Industrial Cluster in PACA. Initiatives like festival promotion, wellness, thematic events, health tourism, could be ideal examples to be encouraged. However, for the model to be successful in the Mediterranean, the right services must be provided and information and access guaranteed. This requires a holistic view integrating planning and management, addressing shortcomings and constraints and exploiting local heritage and local strengths. The partners in the Project are all regional or local authorities & public organisations representing the business community.

The main activities are:

- a collaborative network to analyse potential service poles based on local heritage and landscape enhancing and market

analysis

- capacity building on informing local stakeholders on optimisation and integrated management for cultural hubs
- exchange of best practice between partners to identify transferable sustainability models & marketing plans for cultural heritage hubs
- develop common strategies to foster innovative services promoting landscape and heritage in rural MED areas
- creation of cultural partnerships and twinnings for international promotion and experimentation of pilot promotional initiatives

The expected outputs are:

- comparative analysis, identification of needs and constraints and of cultural poles and services
- development of IQM principles for cultural service provision to local stakeholders
- transferable sustainability models & marketing strategy for innovative creative and cultural enterprise hubs;
- involvement of local stakeholders on optimisation and integrated management (IQM) for cultural services to develop creative and cultural enterprise hubs
- Identify innovative solutions for balanced actions for transferable sustainability model & marketing plans

The expected results are:

- cultural partnerships and twinnings developed for long term promotion;
- Create a collaborative international network for the promotion of cultural heritage hubs;
- Creation of cultural partnerships and twinnings and shared services
- Transferable management and marketing model

1.4 Origin of the project

The project capitalises on and extends the results of an ARCHIMED project – I-TRACE, where the Lead Partner, the Province of Benevento, experimented strategies for the promotion and quality management of rural itineraries, together with REMTH. The project revealed the potential for cultural and creative hubs in rural areas with striking cultural values and heritage, and the need for innovative management strategies. The aims of the Lead Partner are shared by the other partners - in line with the European Commission Communications “Agenda for a Sustainable and Competitive European Tourism” (2007) – in particular, the increasing need to diversify rural economies by creating new cultural poles, seeking new market segments of the markets and exploiting the attractiveness of their natural and cultural heritage. All these common needs and constraints have provided the driving force for the partnership in drawing up the project. The partners have all expressed interest in finding common solutions and models for a experimental cluster approach. Furthermore, the experience of the Cultural Heritage Industrial Cluster (PACA) in creating a unique cultural heritage enterprise cluster will provide the basis for benefiting from peer experience. All partners also identified the networks they will use to disseminate the impact and results of the project and the mainstreaming possibilities at regional level.

1.5 State of the art

Rural MED areas have highly-valued cultural and natural resources but a lack of integrated strategies for their preservation and

sustainable promotion mean they often lag behind the development trajectories of the urban & coastal areas, leading to migration and threatening the unique heritage conservation. Fragmentation, lack of accessibility and limits to clustering capacities hampers their potential as engines for rural growth and territorial balance. With new technologies, exploiting tourism opportunities, through clustering and cooperation, the culture industry can have a vibrant role in sustainable development strategies, encouraging private investment and providing an engine for growth.

In rural Southern Italy (Benevento and San Severino in Pollino National Park), the potential for the economic valorisation of cultural resources is immense, but the heritage poles are little known and exploited and events fragmented and little promoted. Both areas suffer from the competition of seasonal beach tourism in neighbouring area and benefit from mostly local fruition, while the lack of governance of economic and tourist systems linked to cultural/natural heritage is a further obstacle (Interreg IIIB I-TRACE, OP Campania & Basilicata, ISTAT, APT Benevento & Potenza).

In Spain, inland areas in Murcia and Valencia preserve a unique cultural heritage but do not yet represent a significant economic value compared to the coasts; they are unable to their cultural heritage sustainably or internationally. Investment in cultural activities has proved unsuccessful in creating cultural clusters or increasing cultural tourism fruition, as the market demand remains local or one-off. Integrated, quality governance, clustering cultural services and promotion is needed to increase attractiveness and economic value.

In the Aegean, the challenge is to harness cultural and natural heritage for sustainable economic and tourism development, extending the season and providing a model for balanced island growth based on natural and cultural assets, stimulating cultural enterprise and services and reducing migratory phenomenon (OP Crete & Aegean).

In REMTH, rural areas suffer from low development trajectories compared to the coast and major routes while offering potential for heritage clustering which needs effective governance. Supply needs to be enhanced and effective promotion developed (Interreg IIIB I-TRACE).

In France, the unique model of the cultural enterprise hub created in 2006 has already shown the potential for a cultural cluster, bringing together over 100 culture and heritage public and private actors in PACA. This experience needs to be consolidated by involving new stakeholders, enlarging the network and contributing to the creation of a long-term sustainable cluster model, increasing economic value by international cluster cooperation with other cluster initiatives.

2. Objectives and added value of the project

2.1 General and specific objectives of the project

The project aims to foster rural economic and cultural valorisation, promoting innovative cultural and creative enterprise poles based on the partners' cultural heritage and landscape values. The overall benefit of culture and heritage hubs is to allow communities with exceptional and unique assets, traditions and sites to exploit their potential for territorial planning and use regional assets to benefit the economy generally while ensuring their preservation in environmental terms. Investment, integrated management and system governance in cultural heritage would allow rural areas to diversify their economies, combat migration tendencies and preserve heritage for future generations harnessing its potential as a driver for prosperity. Exchanging experiences and cluster cooperation through the project activities will strengthen decision-making, vision, governance and impact at local level. The mix of partners between territorial actors at different levels and public actors

representing the business community will provide for experimentation and implementation at different levels of political decision making and economic planning, representing an added value and drawing inspiration from a cluster logic. This will revitalise rural areas with significant historical and cultural heritage as well as valorise remarkable typical local material and immaterial products and landscape resources and encourage local entrepreneurship in cultural/creative sectors and in the provision of services and leisure activities.

Specific objectives will be achieved by:

- a collaborative network of partners to analyse potential cultural service poles and exchange of peer experience;
- analysis of criteria, needs and constraints for different types of cultural initiatives;
- capacity building for stakeholders on integrated quality management for cultural services;
- exchange of best practice to identify transferable sustainability models and marketing strategies for creative and cultural enterprise hubs;
- develop common strategies to foster innovative cultural services in rural areas;
- experimentation of shared services for stakeholders and identification of stakeholder partnership and cooperation;
- creation of cultural lasting partnerships/twinings for international promotion.

The expected results are:

- a comparative analysis, identification of needs and constraints for cultural heritage poles;
- IQM principles for cultural service provision adopted by cultural stakeholders
- transferable sustainability models & marketing plans for innovative creative and cultural enterprise hubs;
- cultural partnerships and twinings for long term promotion.

2.2 Transnational added value of the project

Initially the transnational exchange of experience and expertise in developing an integrated and commonly-developed strategy for cultural heritage and service promotion in rural areas will enable each partner to improve their management of the system. A stable network of public bodies linked to cultural stakeholders at local level will ensure widespread and committed participation in decision making and practical implementation by all those implicated in the outcome. The partnership will allow for maximum benefit from exchange and reinforce its impact, involving a mix of regional/local authorities and Chambers responsible for implementing economic development strategies with a specific sustainable rural agenda for diversification. However, the main transnational value of the project lies in the joint development of solutions of transferable sustainable models and marketing strategies for innovative creative and cultural enterprise hubs. Transnational value will also be provided by the creation of cultural partnerships and twinings for international promotion. This will allow rural areas to attract international tourism providing the key to more success in an increasingly competitive sector and enhancing the value of cultural resources into global markets that would otherwise be closed. These will contribute to the long-term sustainability of the jointly developed and transferable outputs.

2.3 Innovative aspects of the project

The final aim of CHORD is to develop and experiment a common strategy to for cultural hubs through experimenting innovative cultural services and promoting initiatives that can increase the attractiveness and economic value of the cultural heritage of the MED area. The project will identify and develop innovative solutions for balanced actions and marketing plans to promote sustainable creative and cultural enterprise hubs. In some areas, the transfer of a cluster model for cultural enterprise represents true innovative in terms of governance and territorial planning. A key output will be the joint development of an innovative transferable model for a cluster marketing strategy, providing cultural services and guaranteeing information and access. This requires a holistic view of development and management, addressing shortcomings and constraints and exploiting local heritage and local strengths. The mix of partners between territorial authorities at different levels and public bodies representing the business community is a further innovative aspect to ensure capacity building and implementation and eventual capitalisation of the project outputs at different levels.

The project is by its very nature multi-disciplinary and multi-sectoral, embracing tangible and intangible cultural and landscape heritage assets, enterprises, technology and innovative marketing, in horizontal clustering.

2.4 Use of past experiences and of project already realised for the definition of the project and of its objectives

The Province of Benevento and REMTH will capitalise on the results of the INTERREG IIB I-TRACE which experimented common thematic tourism and cultural routes, analysing areas and potential for further investment. The project indicated the need to consolidate governance and support innovative marketing to fully exploit the potential of the local heritage.

San Severino Lucano is the Lead municipality in a Convention for towns in Pollino Lucano for the promotion of cultural and landscape heritage and rural tourism as an engine for growth (2007) which would provide the basis for the local project activities.

The experience of the PACA Culture and Heritage Industries Cluster since its foundation in 2006 has provided a basis in disseminating peer-experience.

The municipality of Ceuti has invested heavily in cultural heritage in the last decade, transforming a historic factory into Ceutimagina, a modern space for arts and sciences and creating an open-air sculpture museum but needs to invest in unified cultural planning and promotion.

In rural Valencia, the towns in Ribera Alta all offer significant opportunity for cultural clustering; MANRA has until now concentrated on enhancing the entrepreneurial capacities of its growing service and heritage sector through EU and regional programmes, and this will provide the basis for the project activities.

2.5 Environmental incidences of the project

CHORD will have an direct positive impact on the environment as heritage clusters in rural areas preserve and valorise natural resources; their conservation and enhancement is an essential requisite for the development of the heritage hubs. The impulse given to sustainable rural tourism and cultural activities will naturally help to combat environmental impoverishment, bringing economic resources to the area and basing growth also on the protection of natural reserves and parks, which become high value-added elements of investment and promotion strategies. Cultural heritage clusters provide an ideal opportunity for

green business initiatives, including eco-tourism, new green technologies and services that could be stimulated through the activities of the project. Finally the successful marketing of cultural heritage also depends on the basis of its environmental credentials.

2.6 Environment checklist

| Question | YES | NO |
|---|-----|----|
| Will the realization of the project lead to a limitation or a reduction of GHG and atmospheric pollutants? (transport, industry...) | | X |
| Will the realization of the project lead to improve energy efficiency and savings? | | X |
| Will the realization of the project favour the use of Renewable Energy Sources ? | | X |
| Will the realization of the project contribute to the decrease of loss of biodiversity ? | | X |
| Will the realization of the project support the protection of natural habitats ? | | X |
| Will the realization of the project promote a more efficient use of water ? | | X |
| Will the realization of the project promote a better protection/improvement of the water quality (Mediterranean sea, rivers, ground water) | | X |
| Will the realization of the project contribute to waste reduction or sustainable waste management ? | | X |
| Will the realization of the project contribute to the reduction of contaminated sites ? | | X |
| Will the realization of the project contribute to reduce soil pollution coming from agricultural activities ? | | X |
| Will the realization of the project contribute to prevent and control natural risks better?(floods, fires, drought, earthquakes, landslides...) | | X |
| Will the realization of the project give the possibility to limit the pressure on land due to the development of economic activities and to urban development ? | | X |
| Will the realization of the project contribute to the protection of natural heritage ? | | X |

3. Coherence of the project with the orientations of the Med programme

3.1 Specify how your project contributes to one or several general objectives of the Med programme

The project focuses on the improvement of competitiveness in rural areas by an interdisciplinary cluster approach to valorise cultural heritage, investing in sustainable tourism and creativeness as economic resources and drivers for sustainable growth. In this context, the transnational initiatives developed by the project will increase territorial economic attractiveness, strengthening the capacities of public administrations in governing sustainable development strategies and encouraging private stakeholder investment. This will revitalise these rural areas and provide employment opportunities through cultural/creative enterprises cooperating in a strategic vision to local development and encouraging new generations to engage in local cultural entrepreneurial activity and reduce emigration. Cultural and creative enterprise clusters provide benefits to micro-enterprises in the services, tourism and leisure sector, providing opportunities for growth and promotion to traditionally fragmented female

sectors and new business start-ups by young entrepreneurs.

The protection of the environment is a key requirement for the success of these cultural enterprise hubs that can ensure the sustainable development of rural areas and the preservation of a unique rural identity that can in turn be an engine for growth and guarantee territorial cohesion. The logical focus on endogenous resources and green business opportunities reinforce sustainable development.

3.2 Coherence with the orientations of the Axis and of the specific objective corresponding to the project

The project is fully coherent with Objective 4.2 “Strengthening of identity and enhancement of cultural resources for a better integration of the Med space”. Rural areas in the Med, despite their cultural specificities and highly-valued heritage, often lag behind the development trajectories of the urban and coastal areas. Investment in tourism would diversify their economies, which is necessary for growth, employment and sustainable development. Innovative strategies must be found to enhance their territorial resources in fields with great economic potential like tourism, in line with the EU Agenda for a sustainable and competitive European tourism. This cultural heritage and landscape identity represent a stimulus for innovation, sustainability, creativeness and integration in rural areas, and can provide the key to the challenge of globalisation and competition. In this context, promoting transnational initiatives enhancing the role of historical heritage and cultural resources in order to develop innovative cultural services through cultural and creative enterprise hubs will increase territorial economic attractiveness and allow for a better economic valorisation of territorial heritage and cultural resources, harnessing their potential as drivers for local rural economies, strengthening the capacities of public administrations in governing sustainable development strategies and encouraging private stakeholder investment.

4. Coherence with European and national policies and with other community programmes

4.1 CSG and NSRF coherence

The activities to be developed in CHORD are fully coherent with the 2007-2013 CSG: Supporting the economic diversification of rural areas: development for tourism-dependent rural regions requires an integrated quality approach that takes advantage of natural and cultural assets. Investment should be made in development poles in rural areas and economic clusters based on local assets combined with the use of new IT.

NSRF – Italy: The project is fully coherent with Priorities 3 sustainable and efficient use of environmental resources for development and 5, promotion of natural and cultural resources to enhance attractiveness and development, mainly in relation to diversifying tourism and extending the tourist season, in particular through cultural hubs (Mibac) and the multi-regional Cultural & Natural Attractions and Tourism OP for the Italian regions of Calabria, Campania, Puglia and Sicily 2007-13. It is fully coherent with OP Campania Region, Axis 1, in particular specific objective 1.d for the tourism system axis 1.10

Culture as a resource; and 1.11 developing tourism in rural areas and innovative integrated resource management solutions and with OP Basilicata which focuses on enhancing the natural and cultural heritage, through an integrated tourism supply to improve national and international competitiveness (Axis 4.1) and promoting ecological networks to preserve protected areas and biodiversity, valorising the social and economic dimension (Axis 4.2).

NSRF Greece recognises the challenge of using cultural assets as vital factor and engines of economic growth, as expressed by CHORD. The Aegean OP aims to utilise the natural and cultural heritage within the context of sustainable growth and diversify the economic base of the tourism sector into higher-quality market segments and innovative approaches; with the Central, Western and Eastern Macedonia and Thrace OP thematic priority for utilising tourism and culture for viable growth. NSRF – Spain: the project is fully in line with the thematic priority strengthening urban and rural development strategy through integrated actions.

The project is coherent with OP Valencia Priority Axis Local and urban sustainable development: improvement in the quality of tourism services as a driving force behind rural development; and OP Murcia Priority 5: Local and Urban Sustainable Development: protecting and preserving cultural heritage in an effort to boost socio-economic development, and tapping into the potential of natural and cultural assets as a way of developing sustainable tourism.

NSRF France: the aims of the project are fully in line with the priority to strengthen territorial cooperation and networking between rural areas and the OP PACA Priority focusing on new urban and rural approaches for innovation, employment, territorial solidarity and accessibility.

5. Technical implementation of the project

5.1 Working Plan

| Component | Phase | Start date | End date | Description | Geographical phases localisation | Coordinating partner | Participating partners | Deliverables | Amount |
|-----------|-------|------------|----------|-------------|----------------------------------|----------------------|------------------------|--------------|--------|
|-----------|-------|------------|----------|-------------|----------------------------------|----------------------|------------------------|--------------|--------|

| | | | | | | | | | |
|---|---|------------|------------|--|--|-----------------------|---|---|------------|
| Component 0 (preparation costs only) | Component 0 (preparation costs only) | 2008-03-03 | 2008-10-31 | During the preparation period, co-operation has been planned between the partners on the basis of their similar needs and complementary activities. The partners worked together by email in developing the 2 phases of the application. A transnational partner meeting was held in Campania on 3 October to discuss the activities and implementation of the project and define the transnational value and capitalisation activities in detail. Partners also consulted local stakeholders and target beneficiaries to assess the real impact of the project. | Valencia / València - Sevilla - Murcia - Bouches-du-Rhône - Rodopi - Chios - Benevento - Potenza - □ | Province of Benevento | Region of East Macedonia & Thrace - Association Pôle Industries Culturelles et Patrimoines - Foundation of the Valencian Community-European Region - ENA CHIOS S.A. - Official Chamber of Commerce, Industry and Navigation of Seville - Mancomunitat de la Ribera Alta (MANRA) - Municipality of S.Severino Lucano - Municipality of Ceuti - | 1 Pre-application form - 1 Application Form - 1 Transnational Partners' project development meeting | 5,130.05 € |
| | | | | | | | | Sub total | 5,130.05 € |

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|-------------------------|---|------------|------------|---|--|-----------------------|--|--|-------------|
| Communication component | Communicate project activities through specific targeted Communication Plan | 2009-05-01 | 2011-09-30 | The Project SC will nominate a communication manager and design an integrated communication plan to coordinate information and promotion activities at partner level with a standard template for the communication activities to be carried out by each partner. This Plan will collect and monitor all communication outputs. Guidelines will be drawn up to respect the publicity and information requirements in national regulations and articles 8 and 9 of the Commission Regulation (EC) No 1828/2006. Each partner will identify target and final beneficiaries, a local press and media strategy and targeted activities (eg events, seminars, conferences, exhibitions, information and awareness raising campaigns) and monitor results and indicators. | Valencia / València - Sevilla - Murcia - Bouches-du-Rhône - Rodopi - Chios - Benevento - Potenza - | Province of Benevento | Region of East Macedonia & Thrace - Association Pôle Industries Culturelles et Patrimoines - Foundation of the Valencian Community-European Region - ENA CHIOS S.A. - Official Chamber of Commerce, Industry and Navigation of Seville - Mancomunitat de la Ribera Alta (MANRA) - Municipality of S. Severino Lucano - Municipality of Ceuti - | 1 Project Communication Plan - 8 Partner Communication Plans - 20 Press conferences and press packs - 9000 Project leaflet - 18 Website and newsletters - 8 Partner level information seminars | 81,995.00 € |
|-------------------------|---|------------|------------|---|--|-----------------------|--|--|-------------|

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| | Dissemination of good practices and project results through Capitalisation Plan | 2009-11-02 | 2011-09-30 | Each partner will develop a coordinated Capitalisation Plan to disseminate the project outputs at territorial level to key stakeholders, politicians and decision makers and extend project impact at territorial level, establishing modalities for coherence and integration in other EU, national, regional or local programmes (through programming, concertation with cultural heritage agencies, regional level planning committees etc). Dissemination of project at regional level through cluster comminication and events. Forum for key stakeholders on website. | Valencia / València - Sevilla - Murcia - Bouches-du-Rhône - Rodopi - Chios - Benevento - Potenza - □ | Province of Benevento | Region of East Macedonia & Thrace - Association Pôle Industries Culturelles et Patrimoines - Foundation of the Valencian Community-European Region - ENA CHIOS S.A. - Official Chamber of Commerce, Industry and Navigation of Seville - Mancomunitat de la Ribera Alta (MANRA) - Municipality of S. Severino Lucano - Municipality of Ceuti - | 1 Coordinated capitalisation plan - Guide for the capitalisation of project results into regional planning | 58,315.00 € |
|--|---|------------|------------|---|--|-----------------------|--|--|-------------|

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|--|---|------------|------------|--|---|---|--|---|--------------|
| | EU level coordinated dissemination of project results | 2009-09-01 | 2011-09-30 | EU level coordinated dissemination to other MED key stakeholders and decision-makers will be managed by the experienced dissemination partner FCVRE. The EU Dissemination Plan will target specific audiences that will benefit from the results, indicating the most appropriate media (newspapers, specialist newsletters). The FCVRE will host a high-level Dissemination Conference to promote the outputs and results at a wider EU level. All outputs and results will be available to download on the project website. All partners will establish dissemination and promotion to the national and EU associative bodies they are linked to (AER, CIM-CRPM,) through newsletters and presentations to be fed into the general Dissemination Plan. | Valencia / València - Sevilla - Murcia - Bouches-du-Rhône - Rodopi - Chios - Benevento - Potenza - High level EU Dissemination event in Brussles and presentations to EU institutions | Foundation of the Valencian Community-European Region | Province of Benevento - Region of East Macedonia & Thrace - Association Pôle Industries Culturelles et Patrimoines - ENA CHIOS S.A. - Official Chamber of Commerce, Industry and Navigation of Seville - Mancomunitat de la Ribera Alta (MANRA) - Municipality of S. Severino Lucano - Municipality of Ceutí - | 20 Press conferences and press packs - 1 High level Dissemination Event - 1 Project website - 3 Presentations to Associative bodies | 159,200.00 € |
|--|---|------------|------------|--|---|---|--|---|--------------|

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|----------------------|--------------------------------------|------------|------------|---|--|-----------------------|---|---|--------------|
| | | | | | | | | Sub total | 299,510.00 € |
| Management component | Management, administration and audit | 2009-04-01 | 2011-09-30 | Each partner will manage all the administrative and financial activities necessary for the correct implementation of its respective activities in the project, respecting the provisions of the Partnership Agreement and all the legal requirements at programme and national level. Each partner will nominate a project manager, with experience in EU funded projects and good knowledge of English, and a financial manager. Partners will also establish procedures for 1st level control, as established by member states, providing for independent audit. Each partner will draw up an implementation plan of activities, deliverables and timing. | Valencia / València - Sevilla - Murcia - Bouches-du-Rhône - Rodopi - Chios - Benevento - Potenza - □ | Province of Benevento | Region of East Macedonia & Thrace - Association Pôle Industries Culturelles et Patrimoines - Foundation of the Valencian Community-Europea n Region - ENA CHIOS S.A. - Official Chamber of Commerce, Industry and Navigation of Seville - Mancomunitat de la Ribera Alta (MANRA) - Municipality of S. Severino Lucano - Municipality of Ceutí - | 54 Partner Audits - 54 Partner Activity Reports | 86,449.95 € |

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|--|--|------------|------------|--|--|-----------------------|--|---|--------------|
| | Project Coordination and Steering Committees | 2009-04-01 | 2011-09-30 | Project coordination will be guaranteed by 6 monthly Steering Committees, responsible for decision-making and strategic tasks and a Partnership Managing Committee (PMC) made up of respective partner project managers, responsible for coordinating technical, financial and operational activities. An Internal Quality Regulation (IQR) will set out rules for monitoring implementation, risk management and conflict resolution and provide tools/templates for monitoring and evaluating activities and ensuring delivery according to the established timetable, managed by the project Coordinator, nominated by the LP. A continuous exchange of information will be guaranteed through web resources. | Valencia / València - Sevilla - Murcia - Bouches-du-Rhône - Rodopi - Benevento - Potenza - □ | Province of Benevento | Region of East Macedonia & Thrace - Association Pôle Industries Culturelles et Patrimoines - Foundation of the Valencian Community-European Region - ENA CHIOS S.A. - Official Chamber of Commerce, Industry and Navigation of Seville - Mancomunitat de la Ribera Alta (MANRA) - Municipality of S. Severino Lucano - Municipality of Ceutí - | 1 Start-up report - 6 Progress Reports - 1 Final Report - 6 Steering Committees - 1 Internal Quality Regulation | 134,550.00 € |
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|--|--|--|--|--|--|--|--|-----------|--------------|
| | | | | | | | | Sub total | 220,999.95 € |
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|--|--|------------|------------|--|---|----------------|---|----------------------|--------------|
| Collaborative transnational network for innovative cultural heritage poles | Create a collaborative network for cultural heritage service poles | 2009-05-01 | 2011-09-30 | The partners will create a collaborative network of potential cultural service poles based on local heritage and comparative market analysis; the final aim will be to develop a protocol agreement between partners to set out guidelines for the continuity of the project and to support the provision of services and capacity building on IQM in partnership, embodying a medium-long term transnational strategy for institutional and cultural/creative enterprise cooperation, through a transnational cultural clustering principle and institutional support. This will lead to the creation of pilot partnerships with economic and cultural organizations of the other partners regions for sustainability after the project end | Valencia / València - Sevilla - Bouches-du-Rhône - Rodopi - Chios - Benevento - Potenza - □ | ENA CHIOS S.A. | Province of Benevento - Region of East Macedonia & Thrace - Association Pôle Industries Culturelles et Patrimoines - Foundation of the Valencian Community-European Region - Official Chamber of Commerce, Industry and Navigation of Seville - Mancomunitat de la Ribera Alta (MANRA) - Municipality of S. Severino Lucano - Municipality of Ceuti - | 1 Protocol agreement | 102,480.00 € |
|--|--|------------|------------|--|---|----------------|---|----------------------|--------------|

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|--|---|------------|------------|---|--|--|---|---------------------------------|--------------|
| | Joint analysis of criteria, needs and constraints | 2009-05-01 | 2009-11-30 | The partners will carry out a joint analysis of criteria, needs and constraints through feed in information from each partner in a standard format and develop a model for different types of cultural initiative to match to local situations from exchange of peer experience, such as the innovative experience of the Culture and Heritage Industries Cluster in PACA on promoting cultural heritage and enterprise. Procedures and pre-feasibility for the implementation of the model will be defined at partner level and applied in pilot partner regions. This will allow partners to check transferability of the model and allow its use in the wider MED area as a milestone output of the project. | Valencia / València - Murcia - Rodopi - Chios - Benevento - Avellino - Potenza - | Mancomunitat de la Ribera Alta (MANRA) | Province of Benevento - Region of East Macedonia & Thrace - Association Pôle Industries Culturelles et Patrimoines - Foundation of the Valencian Community-European Region - ENA CHIOS S.A. - Official Chamber of Commerce, Industry and Navigation of Seville - Municipality of S. Severino Lucano - Municipality of Ceutí - | 1 Cultural Heritage Poles Study | 88,410.00 € |
| | | | | | | | | Sub total | 190,890.00 € |

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|---|---|------------|------------|--|--|-----------------------------------|--|---------------------------------|-------------|
| Transnational pilot initiatives to create/promote creative and cultural enterprise hubs | IQM workshops for cultural/creative enterprise hubs | 2010-01-04 | 2010-11-30 | The partners will inform and involve local creative and cultural public and private stakeholders on optimisation and integrated quality management (IQM) for cultural services in 1 workshops held in the partner territories. These workshops will be designed to benefit from the commonly-defined analysis and the model developed by the transnational network. IQM benchmarking and best practices for the workshops will be shared and coordinated to allow maximum benefit and provide transnational value. Territorial cultural stakeholders will have the opportunity to profit from peer experience from all the partners as a basis for the development of creative and cultural enterprise hubs. | Valencia / València - Murcia - Rodopi - Chios - Benevento - Avellino - Potenza - □ | Region of East Macedonia & Thrace | Province of Benevento - Association Pôle Industries Culturelles et Patrimoines - Foundation of the Valencian Community-European Region - ENA CHIOS S.A. - Official Chamber of Commerce, Industry and Navigation of Seville - Mancomunitat de la Ribera Alta (MANRA) - Municipality of S. Severino Lucano - Municipality of Ceutí - | 8 Partner-level local workshops | 95,277.00 € |
|---|---|------------|------------|--|--|-----------------------------------|--|---------------------------------|-------------|

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|--|---|------------|------------|---|--|-----------------------|--|---------------------------------------|-------------|
| | Pilot cultural partnerships and twinnings for international promotion | 2010-07-01 | 2011-07-29 | The partners will create a joint integrated database of cultural public and private stakeholders (leisure cultural enterprises as well as cultural heritage management organisations in the partner territories) for the identification of potential joint cultural networks and transnational Mediterranean clusters. This integrated database will allow transnational stakeholder cooperation, partnership and twinnings to develop. This will form the basis for international promotion of the cultural clusters and networks and the identification of other potential cooperation initiatives for continuation after the end of the project. | Valencia / València - Sevilla - Murcia - Bouches-du-Rhône - Rodopi - Chios - Benevento - Potenza - □ | Province of Benevento | Region of East Macedonia & Thrace - Association Pôle Industries Culturelles et Patrimoines - Foundation of the Valencian Community-European Region - ENA CHIOS S.A. - Official Chamber of Commerce, Industry and Navigation of Seville - Mancomunitat de la Ribera Alta (MANRA) - Municipality of S. Severino Lucano - Municipality of Ceuti - | 1 Database of joint cultural networks | 84,982.00 € |
|--|---|------------|------------|---|--|-----------------------|--|---------------------------------------|-------------|

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|--|--|------------|------------|--|---|--|---|--|--------------|
| | Pilot promotion of cultural partnerships | 2010-07-01 | 2011-07-31 | The partners will develop coordinated and integrated specialist press and marketing materials and organise a joint targeted road show in 2 European capital cities as a pilot initiative for the promotion of cultural partnerships. This will be a key activity in testing the effectiveness of the joint marketing strategy designed by the partners. All the territories will be involved in at least one of the two initiatives. The partners will monitor the effectiveness and impact of the pilot actions and evaluate its transferability throughout the MED area. The partners will also participate in the Innovation for Cultural Heritage fair TECHA to be held in Arles 2010. | Valencia / València - Sevilla - Murcia - Bouches-du-Rhône - Rodopi - Chios - Benevento - Potenza - Road show in 2 EU capital cities based on the market analysis. | Association Pôle Industries Culturelles et Patrimoines | Province of Benevento - Region of East Macedonia & Thrace - Foundation of the Valencian Community-European Region - ENA CHIOS S.A. - Official Chamber of Commerce, Industry and Navigation of Seville - Mancomunitat de la Ribera Alta (MANRA) - Municipality of S. Severino Lucano - Municipality of Ceuti - | 2 Pilot promotional cultural road shows - 1 Participation at the TECHA Fair Arles 2010 | 197,346.00 € |
| | | | | | | | | Sub total | 377,605.00 € |

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|---|---|------------|------------|---|--|--|---|---|-------------|
| Common model for cluster marketing strategy | Develop transferable sustainability model & marketing plans | 2010-11-01 | 2011-07-29 | The partners will jointly identify and develop innovative solutions for balanced actions for a transferable sustainability model and integrated marketing plans for creative and cultural enterprise heritage hubs through the exchange of experience and joint development thanks to the project activities and pilot initiatives; the partners will develop common guidelines for future policy and strategy that can be used to evaluate impact; the partnership will ascertain transferability so that the common marketing model developed as a key output can be adapted to other MED areas, capitalised and provide sustainability after the end of the project. | Valencia / València - Murcia - Rodopi - Chios - Benevento - Avellino - Potenza - □ | Official Chamber of Commerce, Industry and Navigation of Seville | Province of Benevento - Region of East Macedonia & Thrace - Association Pôle Industries Culturelles et Patrimoines - Foundation of the Valencian Community-European Region - ENA CHIOS S.A. - Mancomunitat de la Ribera Alta (MANRA) - Municipality of S. Severino Lucano - Municipality of Ceuti - | 1 Sustainability and Marketing Cultural Hub Guide | 72.060.00 € |
|---|---|------------|------------|---|--|--|---|---|-------------|

| | | | | | | | | | |
|--|--|------------|------------|---|--|-----------------------|--|--------------------------|-------------|
| | Services for institutional and cultural/creative operators | 2010-11-02 | 2011-09-30 | The partners will identify which shared services can be provided for institutional and cultural/creative operators, associations and enterprises engaged in cultural heritage hubs, embodying a medium-long term transnational investment. The acquired knowledge during the project will be disseminated for the benefit of the local key cultural actors in each partner territory. Services planned will include, for example, a stakeholder-accessible database of contacts for promotion and marketing activities. The shared service databases will remain available to stakeholders also after the end of the project. | Valencia / València - Sevilla - Murcia - Bouches-du-Rhône - Rodopi - Chios - Benevento - Potenza - □ | Province of Benevento | Region of East Macedonia & Thrace - Association Pôle Industries Culturelles et Patrimoines - Foundation of the Valencian Community-European Region - ENA CHIOS S.A. - Official Chamber of Commerce, Industry and Navigation of Seville - Mancomunitat de la Ribera Alta (MANRA) - Municipality of S. Severino Lucano - Municipality of Ceuti - | 1 Joint service database | 64,130.00 € |
|--|--|------------|------------|---|--|-----------------------|--|--------------------------|-------------|

| | | | | | | | | | |
|--|--|------------|------------|--|--|-----------------------------------|---|---------------------|----------------|
| | Capacity building of local public bodies and cultural heritage agencies/associations | 2010-09-01 | 2011-07-29 | Partners will work in national groups to organise national-level seminars for capacity building of regional/local public bodies and cultural heritage agencies/associations and those responsible for cultural heritage through an experimental cooperative horizontal approach from project achievements and peer experience, such as that of the PACA Culture and Heritage Industries Cluster, bringing together all companies and organizations involved in leisure cultural activities as well as in the management of cultural and natural heritage sites for the development of innovative products and services for heritage and culture promotion. | Valencia / València - Sevilla - Murcia - Bouches-du-Rhône - Rodopi - Chios - Benevento - Potenza - | Municipality of S.Severino Lucano | Province of Benevento - Region of East Macedonia & Thrace - Association Pôle Industries Culturelles et Patrimoines - Foundation of the Valencian Community-European Region - ENA CHIOS S.A. - Official Chamber of Commerce, Industry and Navigation of Seville - Mancomunitat de la Ribera Alta (MANRA) - Municipality of Ceuti - | 4 National Seminars | 86,675.00 € |
| | | | | | | | | Sub total | 222,865.00 € |
| | | | | | | | | Total | 1,317,000.00 € |

5.2 Working Plan coherence

The core components (3,4,5) represent a holistic approach to developing a shared strategy.

The different phases have been designed to allow for the maximum interaction and complementarity between activities.

The activities for the exchange of experience, the pilot initiatives and joint development of a common model have been designed in interlocking stepped phases, whereby the successful implementation or completion of one step prepares for and allows for the full implementation of a further stage in activities. As an example, key dissemination events have been planned on the completion of project milestones so that outputs and results can be then communicated to wider forums of key stakeholders, target groups and policy decision-makers.

The Components are designed to interlock and interact to allow for monitoring, feedback and revision.

The timing and sequencing of all activities in the different components has been carefully planned to be complementary and maximise impact and ensure successful achievement of the project's objectives. Reporting activity schedules will allow eventual revision and correction to ensure timely and successful delivery.

A balanced budget will allow all activities to be developed coherently, with sufficient resources dedicated to information and dissemination to ensure true capitalisation and mainstreaming.

5.3 Management of the project

The Lead Partner, assisted by the Project Coordinator, will control project implementation and the activities of all the partners and monitor and evaluate quality through a specific Internal Quality Regulation (IQR) approved by the Steering Committee, supported as necessary by the Partnership Managing Committee (PMS). The Project Coordinator will be an external expert with experience in managing trans-national cooperation projects and an in-depth knowledge and understanding of the objectives of the partnership to mobilise the partnership. The Internal Quality Regulation (a specifically-designed monitoring and evaluation system) will establish how the quality of work will be assessed, how the activities will be effectively carried out and allow for on-going self monitoring and revision if so needed. It will define dispute all the procedures for conflict resolution and outline the minimum quality standards that all partners shall respect. To enable the Lead Partner to monitor progress in achievements and objectives in terms of effectiveness and respect of the project timetable, specific standard forms will be drawn up; tailor-designed templates will allow for the evaluation of the impact, effectiveness and efficiency of project implementation, and the quality of organisation, coordination and management at both project and partner level and monitor the project indicators and planned deliverables, updating and revising as necessary. Partners responsible for each phase of activity will complete Phase Progress template, based on information sent by participating partners through a simple e-procedure, and sent to the Project Coordinator at the end of every six-month term or on phase completion. Specific procedures will be set up for for joint deliverables, to ensure good coordination, timely delivery and high quality.

Using the above monitoring tools, the Project Coordinator will prepare an mid-term Internal Evaluation Review which will indicate achievements and deliverables and eventual areas for improvement or modification, so that the lessons learned can be fed back into the project as it progresses, thus ensuring continuous improvement and high quality delivery. The mid-term Internal Evaluation Review will be sent to the Steering Committee for approval and any eventual decisions.

The methodology used for evaluation will be based on a mix of quantitative and qualitative methods as follows:

- An evaluation strategy, with clear objectives & criteria against which progress and implementation will be measured.
- Evaluation will be a standing item on every SC meeting agenda
- A mixture of quantitative and qualitative approaches, linking 'hard' monitoring outcomes to 'soft' outcomes (such as experiences gained, networks improved, contacts made)
- Evaluation results will be fed into the dissemination and sustainability activities

5.4 Summary of deliverables

| Deliverable | Type | Value | Description |
|---|--------|-------|---|
| National Seminars | other | 4 | National seminars for local stakeholders benefiting from the experience and results of the transnational project partners |
| Start-up report | Report | 1 | The start-up report will attest the beginning of activities and detail management structures through SC rules of procedure and Internal Quality Regulation as well as detailing preparation expenses. |
| Partner Audits | Report | 54 | Each partner will apply the applicable national rules for 1st level control and where necessary nominate an approved external auditor for financial audits. |
| Partner Activity Reports | Report | 54 | Each partner will prepare a 6-monthly detailed activity report for the Progress Report. |
| Pre-application form | other | 1 | The partners worked by email to develop the contents of the pre-application form. |
| Application Form | other | 1 | The partners worked by email and during a project development meeting held in Naples to consolidate the project, its transnational value and complete all the information for the full application form. |
| Transnational Partners' project development meeting | other | 1 | The project partners met in Naples on 3 October to develop the project. |
| Project Communication Plan | other | 1 | The Project Communication Plan comprises the overall monitoring and coordination of local communication activities. It is based on a standard template and includes guidelines for publicity. It will include examples of all communication products. |
| Partner Communication Plans | other | 8 | Each partner will develop a local communication plan based on a standard template, accompanied by examples of all communication materials. the plan will monitor production and impact of local communication. |

| | | | |
|--|--|------|---|
| Press conferences and press packs | other | 40 | Each partner will organise local press conferences to launch the project, inform local stakeholders and promote project activities and outputs. Partners will produce press packs and press releases in local languages. |
| Project leaflet | Information document (brochure, leaflet) | 9000 | Each partner will produce a project leaflet in local language to communicate the project goals to local stakeholders and target beneficiaries. |
| Website and newsletters | Website | 18 | The partners will communicate information on the project through their websites, with dedicated pages and links, updating regularly and including information in their institutional newsletters. |
| Partner level information seminars | other | 8 | Partners will hold local level information seminars to target beneficiaries and local stakeholders to communicate the activities and results of the project. |
| Coordinated capitalisation plan | other | 1 | Each partner will develop a coordinated Capitalisation Plan to disseminate the project outputs at regional level to partner level political leaders, stakeholders and decision makers and extend project impact at territorial level. |
| Guide for the capitalisation of project results into regional planning | other | 1 | The guide will establish indicative modalities for coherence and integration in other EU, national, regional or local programmes (through programming, socio-economic concertation with territorial planners, regional level planning committees etc). |
| High level Dissemination Event | other | 1 | A high level EU Dissemination Conference, with the presence of all project partners, will be organised in Brussels to present the project results and outputs to key stakeholders in the Med area to maximise the programme wide impact of the project. |
| Project website | Website | 1 | A project website will be developed to ensure dissemination at wider level of all the project activities and outputs. All published products will be available to be downloaded. |
| Presentations to Associative bodies | other | 3 | The partners will prepare presentations or information on project results for Associative bodies such as CIM-CRPM, INSULEUR, AER. |
| Progress Reports | Report | 6 | The preparation of regular activity and financial Progress Reports on each six-month term of activity. |
| Steering Committees | other | 6 | Regular six-monthly Steering Committees for decision-making, project evaluation and strategic planning. |

| | | | |
|---|-----------|---|---|
| Internal Quality Regulation | other | 1 | Internal regulation to set out rules for monitoring implementation, risk management and conflict resolution and provide tools/templates for monitoring and evaluating activities and ensuring delivery according to the established timetable. |
| Protocol agreement | other | 1 | The partners will identify innovative cultural heritage poles for cultural partnership, joint marketing and service-sharing and draw up a protocol agreement for governance to develop a joint promotion scheme. It will identify guidelines for future capitalisation after the project closure. |
| Joint service database | databases | 1 | The development of a joint service database (eg tour operators, marketing services) available to all target beneficiaries. |
| Cultural Heritage Poles Study | Studies | 1 | Joint analysis of criteria, needs and constraints of cultural heritage poles in the partner territories. |
| Partner-level local workshops | other | 8 | Partner level workshops with horizontal peer experience on IQM for cultural services. |
| Database of joint cultural networks | databases | 1 | Integrated database identifying joint cultural networks for pilot cultural partnerships and twinnings for international promotion |
| Pilot promotional cultural road shows | other | 2 | Specialist press materials and joint road show in 2 EU capital cities as pilot promotion of cultural partnerships |
| Sustainability and Marketing Cultural Hub Guide | guide | 1 | Development of a guide with a transferable sustainability model & marketing plans for creative and cultural enterprise hubs |
| Final Report | Report | 1 | A final report will be presented two months after the closure of the project. |
| Participation at the TECHA Fair Arles 2010 | other | 1 | The project will participate at the TECHA Fair for Innovation in Cultural Heritage as part of the pilot initiatives in experimenting innovative marketing strategies. |

5.5 Time Table

| Component | Phase | 2008 | | | | 2009 | | | | 2010 | | | | 2011 | | | |
|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|
| Component 0 (preparation costs only) | | P | P | P | P | | | | | | | | | | | | |
| | Component 0 (preparation costs only) | A | A | A | A | | | | | | | | | | | | |
| Communication component | | | | | | P | P | P | P | P | P | P | P | P | P | P | P |
| | Communicate project activities through specific targeted Communication Plan | | | | | A | A | A | A | A | A | A | A | A | A | A | A |
| | Dissemination of good practices and project results through Capitalisation Plan | | | | | | | | | A | A | A | A | A | A | A | A |
| | EU level coordinated dissemination of project results | | | | | | | | | A | A | A | A | A | A | A | A |
| Management component | | | | | | P | P | P | P | P | P | P | P | P | P | P | P |
| | Management, administration and audit | | | | | A | A | A | A | A | A | A | A | A | A | A | A |

| | | | | | | | | | | | | | | | | | | | | |
|---|---|--|--|--|--|--|--|---|---|---|---|---|---|---|---|---|---|---|---|--|
| | Project Coordination and Steering Committees | | | | | | | A | A | A | A | A | A | A | A | A | A | A | A | |
| Collaborative transnational network for innovative cultural heritage poles | | | | | | | | P | P | P | P | P | P | P | P | P | P | P | P | |
| | Create a collaborative network for cultural heritage service poles | | | | | | | A | A | A | A | A | A | A | A | A | A | A | A | |
| | Joint analysis of criteria, needs and constraints | | | | | | | A | A | A | | | | | | | | | | |
| Transnational pilot initiatives to create/promote creative and cultural enterprise hubs | | | | | | | | | | | P | P | P | P | P | P | P | P | | |
| | IQM workshops for cultural/creative enterprise hubs | | | | | | | | | | A | A | A | A | | | | | | |
| | Pilot cultural partnerships and twinnings for international promotion | | | | | | | | | | | | A | A | A | A | A | | | |
| | Pilot promotion of cultural partnerships | | | | | | | | | | | | A | A | A | A | A | | | |

6. Expected results and indicators

Indicators not linked to a group

| Indicator | | Forecast |
|--|--------------|--|
| Common indicators for all priorities | | |
| European institutions involved in experimental activities (pilot activities) | Quantitative | |
| State administrations involved in experimental activities (pilot activities) | Quantitative | |
| Local and regional authorities involved in experimental activities (pilot activities) | Quantitative | 4 (Involved structures) |
| Other public and semi-public bodies involved in experimental activities (pilot activities) | Quantitative | 4 (Involved structures) |
| Private sector structures and networks involved in experimental activities (pilot activities) | Quantitative | |
| Third sector organisms involved in experimental activities (pilot activities) | Quantitative | |
| Specific partners involved in experimental activities (pilot activities) | Quantitative | 8 (Involved structures) |
| Number of communication tools developed from the following list: brochures, DVD, Cd Rom, video, guides, etc. (indicate the number) | Quantitative | 6 (Communication tools) |
| European institutions towards which communication tools will be disseminated | Quantitative | 5 (Target structures for communication tool dissemination) |
| State Administrations towards which communication tools will be disseminated | Quantitative | 4 (Target structures for communication tool dissemination) |
| Local and Regional Authorities towards which communication tools will be disseminated | Quantitative | 300 (Target structures for communication tool dissemination) |
| Other public and semi-public bodies towards which communication tools will be disseminated | Quantitative | 150 (Target structures for communication tool dissemination) |
| Private sector towards which communication tools will be disseminated | Quantitative | 200 (Target structures for communication tool dissemination) |
| General Public towards which communication tools will be disseminated | Quantitative | 300 (Target structures for communication tool dissemination) |

| | | |
|---|--------------|---|
| Specific partners towards which communication tools will be disseminated | Quantitative | 9 (Target structures for communication tool dissemination) |
| Number of websites developed | Quantitative | 1 (Website) |
| Number of connexion to the web sites | Quantitative | 10000 (connexions to website) |
| Number of data bases developed | Quantitative | 8 (databases) |
| Number of updated on-line data bases which will remain usable even after the closure of the project | Quantitative | 8 (databases) |
| Number of targeted communication actions carried out by the partnership from the following list: events, seminars, conferences, exhibitions, information and awareness raising campaigns, etc | Quantitative | 20 (communication action) |
| European institutions concerned by communication actions | Quantitative | 4 (Target structures for communication actions) |
| State Administration concerned by communication actions | Quantitative | 4 (Target structures for communication actions) |
| Local and Regional Authorities concerned by communication actions | Quantitative | 300 (Target structures for communication actions) |
| Other public and semi-public bodies concerned by communication actions | Quantitative | 150 (Target structures for communication actions) |
| Private sector concerned by communication actions | Quantitative | 200 (Target structures for communication actions) |
| General Public concerned by communication actions | Quantitative | 300 (Target structures for communication actions) |
| Specific partners concerned by communication actions | Quantitative | 10 (Target structures for communication actions) |
| Number of projects' visits, press workshops and/or press conferences, press releases | Quantitative | 40 (project's visit, press workshop, press conference, press release) |
| Number of articles published (press)/broadcasted (radio, television) | Quantitative | 76 (articles published/broadcasted) |
| Specific indicators of the priority | | |
| New networks of cities or local authorities for polycentrism | Quantitative | 1 (Permanent networks established) |
| Common studies aimed at strategies or plans, methodologies or tools at transnational level | Quantitative | 3 (Joint implementation or working plans or strategies) |
| Joint strategies and agreements | Quantitative | 3 (Joint implementation or working plans or strategies) |

| | | |
|---|--------------|---|
| Local authorities involved in transnational activities | Quantitative | 16 (New transnational activities set up by local authorities) |
| Isolated areas authorities involved in transnational activities | Quantitative | 7 (New initiatives or structures for support promoted by local authorities of the isolated areas) |

- III - ORGANISATION AND COMPETENCES OF THE PARTNERSHIP

1. Composition, relevance and competence of the partnership

The partners have been carefully selected to ensure that they are complimentary and provide an added value to the partnership, with a mix between rural territorial and public stakeholders representing the business community who see cultural heritage and creative enterprise as the driving force for the economic development and promotion of their destinations. This will ensure the implementation of experimental cultural hubs developed in partnership horizontally and vertically. Italy, Spain and Greece are principally known internationally as coastal destinations – this partnership deliberately targets lesser-known rural areas to promote as international destinations. The territorial partners are multi-level (regions, provinces and cities) to test the inter-institutional effectiveness and transferability of the innovative models and marketing strategies for innovative cultural enterprise and enhance the role of key stakeholders in driving innovation and creativeness.

All the partners have experience in EU cooperation projects or managing structural funds; the new network will provide the opportunity for partners to capitalise on past experiences and exchange lessons learnt from the past programming period. The FCVRE has a special role coordinating dissemination and capitalisation strategy for the project given its consolidated experience at European level.

2. Functions of the steering committee of the project

The Project Steering Committee will be made up of one representative of each partner and coordinated by the Lead Partner (LP). It is responsible for all decision-making and strategic tasks, and overall governance of project implementation. It will meet every 6 months to draw up strategic guidelines and monitor project progress and results. The SC will be nominated at the kick-off meeting, when it will establish its Rules of Procedure and agree an internal regulation to establish a project monitoring and evaluation system (IQR) setting out rules for monitoring implementation, risk management and conflict resolution and provide templates for monitoring and evaluating activities and ensuring delivery according to the established timetable. The SC will nominate a Partnership Managing Committee, made up of the Project Managers of each Partner, who will receive all operational communications. The SC will establish a procedure for e-communication and decision-making by written procedure as well as a dispute resolution strategy. Changes to the budget, activity timetable or actions will be approved by the SC before being included in progress reports, or in the case of major changes, presented to the MA for approval. As well as approving all joint project deliverables, the SC will approve a mid-term and final report of project activities for internal use. The SC will also identify all the strategies for the long-term sustainability of the project results and its capitalisation.

3. Organisation chart

Overall coordination of relations between the partnership, JTS and MA will be coordinated by the LP as set out in the Partnership Agreement. Operational management will be guaranteed by the PMC, made up of each partner's project manager, and coordinated by the Project Coordinator. It will agree a simple e-procedure for communication. The PMC will manage

project activities in accordance with the monitoring and evaluation system (IQR). Each Partner's Project Manager is responsible for activity reporting and providing information on outputs. They will also be responsible for providing all relevant information to the Partner Project Team. The LP will design a dedicated financial management system with tasks and templates. The LP is responsible for the entire financial flow of the project and will appoint a financial manager responsible for the project accounts, financial reporting, internal handling of the ERDF funds and national cofinancing, to coordinate with the partners' financial staff and ensure the audit trail at project and partner level is in place. Each partner will establish 1st level control audit procedures in accordance with national indications and ensure the correct financial documentation storage until 2020, and provide all the necessary financial reporting documentation. The LP will present all Progress and Financial Reporting documents and annexes to the MA with a payment claim. The LP will refund Partners on receipt of payment within one month.

4. Sharing of technical activities between the partners

All partners will participate in the communication and management activities which are described separately as are the transnational activities.

Province of Benevento: activities will be coordinated by the Citizen Services Directorate assisted by IRVAT, association of the 5 Provinces in Campania that will employ experts to develop cultural heritage hub, pilot initiatives & IQM. The results will support mainstream Programming cultural cluster initiatives.

REMTH: The EU Projects Unit will manage activities with Dept of Planning & Development/Dept of Tourism, with experts for analysis, clustering & marketing. The results will provide marketing models & experience of a heritage hub to exploit cultural opportunities and enable integrated strategic planning as a driver for growth.

The PACA Culture and Heritage Industries Cluster will bring its experience to the project, with a dedicated internal team supported by expert staff from the cluster members - Arles Chamber; the project results will enhance the cluster and provide new opportunities for cultural enterprise cooperation & networking

FCVRE will manage the coordinated Communication & Dissemination Plan, implementing project-level dissemination using expert staff in the Competitiveness and Innovation Unit, hi-tech equipment and selective data-bases.

ENA Chios: The Planning and Growth, Supporting & Technical Units will be involved. The results will exploit its cultural heritage in an integrated way as a driver for sustainable growth, benefiting from cluster cooperation and shared services.

Seville: The International Projects Unit will coordinate activities with cluster & marketing experts: the results will lead to the creation of a regional heritage cluster and its integrated promotion.

Manra: The Culture Dept. will manage the project. The results will enhance the marketing and innovation capacities of Ribera cultural heritage in 35 towns and consolidate promotion through a cluster approach.

San Severino: The project activities will be coordinated by the Mayor's Office with external expertise for clustering and marketing. The results will benefit the rural cultural heritage hub embracing all Pollino Lucano towns associated under San Severino for integrated rural development strategies.

Ceuti: The director of Ceutimagina museum services will coordinate and organize project activities. The Tourism councillor will establish business community links. The Twinning Committee will be involved in the cultural twinings. An expert will develop a marketing plan for innovative cultural services. The results will provide a governance & cluster model for Ceuti's cultural hub and provide new business opportunities.

- IV - MEASURES FOR INFORMATION, PUBLICITY AND CAPITALISATION – VALORISATION OF THE PROJECT

1. Description of the strategy of capitalisation and utilisation of the results of the project

The Steering Committee will design and approve a project level Capitalisation Plan, including the partner plans at local level, so project results are made widely available, to:

- communicate results to widest possible target audience using the most appropriate media (general and specialist press or ICT)
- promote outputs and results at wider EU level through a joint Conference
- target specific strategies for cultural heritage hubs to be implemented under different EU, national regional policies and funds
- ensure a coordinated approach to maximise effect.

The following measures at partner level will capitalise the project's achievements to other programmes and projects, especially the ROPs, and to other programmes and projects:

- vertical level capitalisation (both up-stream and down-stream) through partner-level Capitalisation Plans to disseminate the project outputs local policy-makers, cultural heritage stakeholders and cultural/creative enterprises, to extend project impact at territorial level, through press conferences, seminars and dedicated presentations to targeted decision-makers and heritage managers
- horizontal level capitalisation of results to networks of public bodies to which the partners belong to (AER, CRPM) through communications and presentations to working groups, conferences and assemblies
- promotion of results at thematic conferences to peer groups and international events, such as the TECHA Fair, through traditional and ICT channels.

2. Description of the communication plan of the project

The SC will design an Integrated Communication Plan to ensure strategic communication, coordinating information and promotion activities at project and partner level with a standard template for the local communication activities (Local Communication Plan). A communication manager to coordinate activities. Communication between the partners will be established in the provisions of the Quality Plan and through a simple e-procedure and dedicated access on the project website. All publicity actions will respect the provisions of national regulations and articles 8 and 9 of the Commission Regulation (EC) No 1828/2006.

The Integrated Communication Plan will include a transnational information platform, managed by communication and dissemination expert partner FCVRE and collect and analyse feedback on the project's outputs. FCVRE, through its active networking and selective databases, will design and carry out a tailor-made comprehensive project level communication campaign to communicate the aims, actions and results of CHORD.

FCVRE will draw up a Project Communication Programme and common contents for communication for use at project level and distribution to partners:

Project participation in relevant conferences, fairs and other EU/MED events on the basis of the calendar presented by the FCVRE.

An International Conference in Brussels to communicate and disseminate the project's results

Project website, updated with partner information and links to partners' webpages, containing all downloadable project deliverables.

Media Communication Packs (Project Level) updated with milestone achievements

Roller, Banner, Leaflets and Promotional DVD (Project Level)

Selective Databases

Local Communication Plans - each partner will:

- identify local target and final beneficiaries (regional heritage departments, key cultural heritage stakeholders and decision-makers, regional heritage agencies and parks, tourism offices, chambers representing cultural/service enterprises, national heritage bodies, cultural NGOs and heritage associations) and monitor contacts and information provision;
- develop a local press/media strategy and targeted activities (local press conferences, radio broadcasts, press interviews/campaigns) and monitor results & indicators. A press pack (integrated with regular press releases on milestones) will be produced in local language;
- produce a project leaflet in local language to communicate project goals to local stakeholders and target beneficiaries;
- hold local information seminars to target beneficiaries and stakeholders to communicate the activities and results of the project;
- communicate project information on their websites, with a dedicated page for the project and links, updating regularly, and information in institutional newsletters;
- promote results at thematic conferences, cultural heritage events and Associative bodies. Each partner will coordinate with FCVRE for shared strategic approach and maximum impact.

3. Provisions to ensure the continuity of the project

The mainstream regional and multi-regional Ops (2007-2013) of the participating partners all provide considerable financial provisions for the sustainability of actions capitalising on the results of the project after its closure: in particular the benefits of the exchange of peer experience and the practical implementation of the governance and management models could be implemented. Furthermore, all partners have identified the cultural heritage sector as a key engine for sustainable growth and will integrate the project results into their mainstream planning and operations.

The Protocol Agreement will lay down guidelines and indicate areas for further cluster hub cooperation in the future, to consolidate the strategic vision and identify further partnership cooperation, either in institutional activities or other EU projects. All partners have identified cluster cooperation, and twinning and economic partnerships as key to the growth of heritage hubs and the joint services and databases will remain active after the project end. The durability of the project impact will also be ensured by the coordinated Communication and Dissemination Plan, managed by the experienced Valencia Region, the local level workshops and national level seminars mobilising key stakeholders and participation and international events and fairs, where medium and long-term partnerships can be set up.

- V - FINANCIAL SECTION**1. Funding per partner**

ERDF

| Name of partner | ERDF | % ERDF | Public contributor | | | | Total |
|--|---------------------|---------|---------------------|-------------------------------|---------------------------|------------------------|-----------------------|
| | | | State | Regions and Local authorities | Other public institutions | Public total financing | |
| Province of Benevento | 204,000.00 € | 75.00 % | 68,000.00 € | 0.00 € | 0.00 € | 68,000.00 € | 272,000.00 € |
| Region of East Macedonia & Thrace | 150,000.00 € | 75.00 % | 50,000.00 € | 0.00 € | 0.00 € | 50,000.00 € | 200,000.00 € |
| Association Pôle Industries Culturelles et Patrimoines | 90,000.00 € | 75.00 % | 0.00 € | 0.00 € | 30,000.00 € | 30,000.00 € | 120,000.00 € |
| Foundation of the Valencian Community-European Region | 75,000.00 € | 75.00 % | 0.00 € | 0.00 € | 25,000.00 € | 25,000.00 € | 100,000.00 € |
| ENA CHIOS S.A. | 135,000.00 € | 75.00 % | 45,000.00 € | 0.00 € | 0.00 € | 45,000.00 € | 180,000.00 € |
| Official Chamber of Commerce, Industry and Navigation of Seville | 108,000.00 € | 75.00 % | 0.00 € | 0.00 € | 36,000.00 € | 36,000.00 € | 144,000.00 € |
| Mancomunitat de la Ribera Alta (MANRA) | 81,000.00 € | 75.00 % | 0.00 € | 0.00 € | 27,000.00 € | 27,000.00 € | 108,000.00 € |
| Municipality of S. Severino Lucano | 85,500.00 € | 75.00 % | 28,500.00 € | 0.00 € | 0.00 € | 28,500.00 € | 114,000.00 € |
| Municipality of Ceutí | 59,250.00 € | 75.00 % | 0.00 € | 19,750.00 € | 0.00 € | 19,750.00 € | 79,000.00 € |
| Sub total | 987,750.00 € | | 191,500.00 € | 19,750.00 € | 118,000.00 € | 329,250.00 € | 1,317,000.00 € |
| Total | 987,750.00 € | 75.00 | 191,500.00 € | 19,750.00 € | 118,000.00 € | 329,250.00 € | 1,317,000.00 € |

| | | | | | | | | |
|---------|---------|---------|---------|--------|---------|---------|-------|--|
| Total % | 75.00 % | 75.00 % | 58.16 % | 6.00 % | 35.84 % | 25.00 % | 100 % | |
|---------|---------|---------|---------|--------|---------|---------|-------|--|

2. Origin of public funds

ERDF

| Name of partner | Public contributor | Total | Legal basis | | | |
|--|-------------------------------|--------------|--------------|--|------------|-------------------|
| Province of Benevento | ERDF | 204,000.00 € | 204,000.00 € | ERDF | | |
| | State | 68,000.00 € | 68,000.00 € | Rotation Fund | 2008-10-29 | Commitment Letter |
| | Regions and Local authorities | 0.00 € | | | | |
| | Other public institutions | 0.00 € | | | | |
| Region of East Macedonia & Thrace | ERDF | 150,000.00 € | 150,000.00 € | ERDF | | |
| | State | 50,000.00 € | 50,000.00 € | Ministry of Economy and Finance | 2008-10-10 | Commitment Letter |
| | Regions and Local authorities | 0.00 € | | | | |
| | Other public institutions | 0.00 € | | | | |
| Association Pôle Industries Culturelles et Patrimoines | ERDF | 90,000.00 € | 90,000.00 € | ERDF | | |
| | State | 0.00 € | | | | |
| | Regions and Local authorities | 0.00 € | | | | |
| | Other public institutions | 30,000.00 € | 30,000.00 € | Association Pôle Industries Culturelles et Patrimoines | 2008-10-14 | Commitment Letter |

| | | | | | | |
|--|-------------------------------|--------------|--------------|--|------------|-------------------|
| Foundation of the Valencian Community-European Region | ERDF | 75,000.00 € | 75,000.00 € | ERDF | | |
| | State | 0.00 € | | | | |
| | Regions and Local authorities | 0.00 € | | | | |
| | Other public institutions | 25,000.00 € | 25,000.00 € | Foundation of the Valencian Community-European Region | 2008-10-02 | Commitment Letter |
| ENA CHIOS S.A. | ERDF | 135,000.00 € | 135,000.00 € | ERDF | | |
| | State | 45,000.00 € | 45,000.00 € | Ministry of Economy and Finance | 2008-09-30 | Commitment Letter |
| | Regions and Local authorities | 0.00 € | | | | |
| | Other public institutions | 0.00 € | | | | |
| Official Chamber of Commerce, Industry and Navigation of Seville | ERDF | 108,000.00 € | 108,000.00 € | ERDF | | |
| | State | 0.00 € | | | | |
| | Regions and Local authorities | 0.00 € | | | | |
| | Other public institutions | 36,000.00 € | 36,000.00 € | Official Chamber of Commerce, Industry and Navigation of Seville | 2008-10-01 | Commitment Letter |
| Mancomunitat de la Ribera Alta (MANRA) | ERDF | 81,000.00 € | 81,000.00 € | ERDF | | |
| | State | 0.00 € | | | | |

| | | | | | | |
|------------------------------------|-------------------------------|-------------|-------------|--|------------|-------------------|
| | Regions and Local authorities | 0.00 € | | | | |
| | Other public institutions | 27,000.00 € | 27,000.00 € | Mancomunitat de la Ribera Alta (MANRA) | 2008-09-30 | Commitment Letter |
| Municipality of S. Severino Lucano | ERDF | 85,500.00 € | 85,500.00 € | ERDF | | |
| | State | 28,500.00 € | 28,500.00 € | Rotation Fund | 2008-10-03 | Commitment Letter |
| | Regions and Local authorities | 0.00 € | | | | |
| | Other public institutions | 0.00 € | | | | |
| Municipality of Ceutí | ERDF | 59,250.00 € | 59,250.00 € | ERDF | | |
| | State | 0.00 € | | | | |
| | Regions and Local authorities | 19,750.00 € | 19,750.00 € | Municipality of Ceutí | 2008-09-26 | Commitment Letter |
| | Other public institutions | 0.00 € | | | | |

3. Origin of other fundings

4. Budget of the working plan and the implementation phases of the project

| | Component 0 (preparation costs only) | Communication component | Management component | Collaborative transnational network for innovative cultural heritage poles | Transnational pilot initiatives to create/promote creative and cultural enterprise hubs | Common model for cluster marketing strategy | Total |
|-------------|--------------------------------------|-------------------------|----------------------|--|---|---|--------------|
| Staff costs | 3,911.55 € | 76,940.00 € | 55,639.95 € | 78,240.00 € | 99,655.00 € | 66,210.00 € | 380,596.50 € |

| | | | | | | | | |
|--|---|--------|-------------|-------------|-------------|-------------|-------------|-------------|
| Durable goods | Computer equipment | 0.00 € | 0.00 € | 3,000.00 € | 0.00 € | 0.00 € | 0.00 € | 3,000.00 € |
| Consumable goods | Total consumable goods | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| Travel | Partner meetings and transnational events | 0.00 € | 8,000.00 € | 15,000.00 € | 0.00 € | 8,000.00 € | 3,000.00 € | 34,000.00 € |
| | Local travel | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| Services (except external expertise) | Services for pilot initiatives | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 40,000.00 € | 0.00 € | 40,000.00 € |
| | Services for workshops | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| | Services for cultural stakeholders (eg databases) | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 12,000.00 € | 12,000.00 € |
| | Other services | 0.00 € | 3,000.00 € | 2,000.00 € | 0.00 € | 0.00 € | 0.00 € | 5,000.00 € |
| External expertise | Project Coordinator | 0.00 € | 0.00 € | 24,000.00 € | 0.00 € | 0.00 € | 0.00 € | 24,000.00 € |
| | External Audit | 0.00 € | 0.00 € | 10,000.00 € | 0.00 € | 0.00 € | 0.00 € | 10,000.00 € |
| | Cultural enterprise experts | 0.00 € | 0.00 € | 0.00 € | 24,000.00 € | 24,000.00 € | 0.00 € | 48,000.00 € |
| | Marketing experts | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 9,000.00 € | 17,000.00 € | 26,000.00 € |
| | External expertise - project development and management | 0.00 € | 0.00 € | 20,000.00 € | 0.00 € | 0.00 € | 0.00 € | 20,000.00 € |
| | Communication Experts | 0.00 € | 10,000.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 10,000.00 € |
| Promotion, information and publication | Publications | 0.00 € | 6,000.00 € | 0.00 € | 0.00 € | 9,000.00 € | 0.00 € | 15,000.00 € |
| | Conferences & seminars | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 10,000.00 € | 0.00 € | 10,000.00 € |
| | Interpretation & translation | 0.00 € | 4,000.00 € | 0.00 € | 0.00 € | 3,000.00 € | 0.00 € | 7,000.00 € |

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|-----------|--------------------|--------|-------------|-------------|-------------|--------------|-------------|--------------|
| | Web services | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| Overheads | Direct overheads | 0.00 € | 500.00 € | 0.00 € | 500.00 € | 1,500.00 € | 500.00 € | 3,000.00 € |
| | Indirect overheads | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| | Total | 0.00 € | 32,500.00 € | 75,000.00 € | 25,500.00 € | 105,500.00 € | 33,500.00 € | 272,000.00 € |

Region of East Macedonia & Thrace

| | | Component 0 (preparation costs only) | Communication component | Management component | Collaborative transnational network for innovative cultural heritage poles | Transnational pilot initiatives to create/promote creative and cultural enterprise hubs | Common model for cluster marketing strategy | Total |
|---|---|---|----------------------------|----------------------|---|---|---|-------------|
| Staff costs | Project director | 0.00 € | 7,000.00 € | 4,500.00 € | 8,000.00 € | 8,500.00 € | 6,600.00 € | 34,600.00 € |
| | Project Manager | 0.00 € | 6,000.00 € | 4,500.00 € | 8,000.00 € | 8,000.00 € | 6,400.00 € | 32,900.00 € |
| | Administrative staff | 0.00 € | 1,000.00 € | 1,000.00 € | 2,000.00 € | 1,500.00 € | 0.00 € | 5,500.00 € |
| Durable goods | Computer equipment | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| Consumable goods | Total consumable goods | 0.00 € | 2,000.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 2,000.00 € |
| Travel | Partner meetings and transnational events | 0.00 € | 4,000.00 € | 12,000.00 € | 0.00 € | 1,500.00 € | 3,000.00 € | 20,500.00 € |
| | Local travel | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 1,000.00 € | 0.00 € | 1,000.00 € |
| Services (except external expertise) | Services for pilot initiatives | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| | Services for workshops | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 4,000.00 € | 6,000.00 € | 10,000.00 € |
| | Services for cultural stakeholders (eg databases) | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| | Other services | 0.00 € | 6,000.00 € | 0.00 € | 4,000.00 € | 0.00 € | 0.00 € | 10,000.00 € |

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|--|---|--------|-------------|-------------|-------------|-------------|-------------|--------------|
| External expertise | Project Coordinator | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| | External Audit | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| | Cultural enterprise experts | 0.00 € | 0.00 € | 0.00 € | 10,000.00 € | 12,000.00 € | 0.00 € | 22,000.00 € |
| | Marketing experts | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 8,000.00 € | 9,000.00 € | 17,000.00 € |
| | External expertise - project development and management | 0.00 € | 0.00 € | 6,000.00 € | 0.00 € | 0.00 € | 0.00 € | 6,000.00 € |
| | Communication Experts | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| Promotion, information and publication | Publications | 0.00 € | 12,000.00 € | 0.00 € | 0.00 € | 10,500.00 € | 5,000.00 € | 27,500.00 € |
| | Conferences & seminars | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| | Interpretation & translation | 0.00 € | 8,000.00 € | 0.00 € | 0.00 € | 3,000.00 € | 0.00 € | 11,000.00 € |
| | Web services | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| Overheads | Direct overheads | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| | Indirect overheads | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| | Total | 0.00 € | 46,000.00 € | 28,000.00 € | 32,000.00 € | 58,000.00 € | 36,000.00 € | 200,000.00 € |

Association Pôle Industries Culturelles et Patrimoines

| | | Component 0 (preparation costs only) | Communication component | Management component | Collaborative transnational network for innovative cultural heritage poles | Transnational pilot initiatives to create/promote creative and cultural enterprise hubs | Common model for cluster marketing strategy | Total |
|-------------|------------------|--------------------------------------|-------------------------|----------------------|--|---|---|-------------|
| Staff costs | Project director | 0.00 € | 4,000.00 € | 2,000.00 € | 3,500.00 € | 8,500.00 € | 1,600.00 € | 19,600.00 € |
| | Project Manager | 0.00 € | 5,500.00 € | 3,500.00 € | 6,000.00 € | 15,500.00 € | 4,400.00 € | 34,900.00 € |

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|--|---|--------|------------|------------|------------|------------|------------|-------------|
| | Administrative staff | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| Durable goods | Computer equipment | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| Consumable goods | Total consumable goods | 0.00 € | 0.00 € | 2,000.00 € | 0.00 € | 0.00 € | 0.00 € | 2,000.00 € |
| Travel | Partner meetings and transnational events | 0.00 € | 2,500.00 € | 5,000.00 € | 0.00 € | 4,000.00 € | 1,500.00 € | 13,000.00 € |
| | Local travel | 0.00 € | 3,000.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 3,000.00 € |
| Services (except external expertise) | Services for pilot initiatives | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 7,000.00 € | 0.00 € | 7,000.00 € |
| | Services for workshops | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 4,000.00 € | 0.00 € | 4,000.00 € |
| | Services for cultural stakeholders (eg databases) | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 3,000.00 € | 2,500.00 € | 5,500.00 € |
| | Other services | 0.00 € | 3,000.00 € | 0.00 € | 6,000.00 € | 0.00 € | 0.00 € | 9,000.00 € |
| External expertise | Project Coordinator | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| | External Audit | 0.00 € | 0.00 € | 4,000.00 € | 0.00 € | 0.00 € | 0.00 € | 4,000.00 € |
| | Cultural enterprise experts | 0.00 € | 0.00 € | 0.00 € | 1,500.00 € | 4,000.00 € | 0.00 € | 5,500.00 € |
| | Marketing experts | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 1,500.00 € | 0.00 € | 1,500.00 € |
| | External expertise - project development and management | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| | Communication Experts | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| Promotion, information and publication | Publications | 0.00 € | 2,000.00 € | 0.00 € | 0.00 € | 2,000.00 € | 0.00 € | 4,000.00 € |
| | Conferences & seminars | 0.00 € | 3,000.00 € | 0.00 € | 0.00 € | 2,000.00 € | 0.00 € | 5,000.00 € |

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| | Interpretation & translation | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| | Web services | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| Overheads | Direct overheads | 0.00 € | 0.00 € | 700.00 € | 1,000.00 € | 300.00 € | 0.00 € | 2,000.00 € |
| | Indirect overheads | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| | Total | 0.00 € | 23,000.00 € | 17,200.00 € | 18,000.00 € | 51,800.00 € | 10,000.00 € | 120,000.00 € |

Foundation of the Valencian Community-European Region

| | | Component 0 (preparation costs only) | Communication component | Management component | Collaborative transnational network for innovative cultural heritage poles | Transnational pilot initiatives to create/promote creative and cultural enterprise hubs | Common model for cluster marketing strategy | Total |
|---|---|---|----------------------------|----------------------|---|---|---|-------------|
| Staff costs | Project director | 500.00 € | 8,520.00 € | 1,700.00 € | 320.00 € | 640.00 € | 0.00 € | 11,680.00 € |
| | Project Manager | 1,200.00 € | 9,000.00 € | 2,700.00 € | 1,920.00 € | 2,880.00 € | 2,880.00 € | 20,580.00 € |
| | Administrative staff | 0.00 € | 2,000.00 € | 1,000.00 € | 0.00 € | 0.00 € | 0.00 € | 3,000.00 € |
| Durable goods | Computer equipment | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| Consumable goods | Total consumable goods | 0.00 € | 1,000.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 1,000.00 € |
| Travel | Partner meetings and transnational events | 0.00 € | 0.00 € | 4,400.00 € | 0.00 € | 0.00 € | 0.00 € | 4,400.00 € |
| | Local travel | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| Services (except external expertise) | Services for pilot initiatives | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| | Services for workshops | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| | Services for cultural stakeholders (eg databases) | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |

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| | Other services | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| External expertise | Project Coordinator | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| | External Audit | 0.00 € | 0.00 € | 4,000.00 € | 0.00 € | 0.00 € | 0.00 € | 4,000.00 € |
| | Cultural enterprise experts | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| | Marketing experts | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| | External expertise - project development and management | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| | Communication Experts | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| Promotion, information and publication | Publications | 0.00 € | 37,500.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 37,500.00 € |
| | Conferences & seminars | 0.00 € | 13,400.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 13,400.00 € |
| | Interpretation & translation | 0.00 € | 4,230.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 4,230.00 € |
| | Web services | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| Overheads | Direct overheads | 0.00 € | 0.00 € | 210.00 € | 0.00 € | 0.00 € | 0.00 € | 210.00 € |
| | Indirect overheads | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| | Total | 1,700.00 € | 75,650.00 € | 14,010.00 € | 2,240.00 € | 3,520.00 € | 2,880.00 € | 100,000.00 € |

ENA CHIOS S.A.

| | | Component 0 (preparation costs only) | Communication component | Management component | Collaborative transnational network for innovative cultural heritage poles | Transnational pilot initiatives to create/promote creative and cultural enterprise hubs | Common model for cluster marketing strategy | Total |
|-------------|------------------|---|-------------------------|----------------------|--|---|---|------------|
| Staff costs | Project director | 0.00 € | 1,800.00 € | 3,000.00 € | 2,000.00 € | 1,000.00 € | 1,000.00 € | 8,800.00 € |

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|--|---|--------|------------|------------|-------------|-------------|-------------|-------------|
| | Project Manager | 0.00 € | 3,400.00 € | 4,500.00 € | 3,900.00 € | 4,600.00 € | 3,400.00 € | 19,800.00 € |
| | Administrative staff | 0.00 € | 2,620.00 € | 1,200.00 € | 2,100.00 € | 3,400.00 € | 2,600.00 € | 11,920.00 € |
| Durable goods | Computer equipment | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| Consumable goods | Total consumable goods | 0.00 € | 2,000.00 € | 0.00 € | 0.00 € | 2,000.00 € | 0.00 € | 4,000.00 € |
| Travel | Partner meetings and transnational events | 0.00 € | 2,100.00 € | 5,150.00 € | 0.00 € | 1,000.00 € | 1,000.00 € | 9,250.00 € |
| | Local travel | 0.00 € | 1,000.00 € | 0.00 € | 2,000.00 € | 0.00 € | 0.00 € | 3,000.00 € |
| Services (except external expertise) | Services for pilot initiatives | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 5,000.00 € | 0.00 € | 5,000.00 € |
| | Services for workshops | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| | Services for cultural stakeholders (eg databases) | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 3,000.00 € | 3,000.00 € |
| | Other services | 0.00 € | 2,000.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 2,000.00 € |
| External expertise | Project Coordinator | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| | External Audit | 0.00 € | 0.00 € | 4,000.00 € | 0.00 € | 0.00 € | 0.00 € | 4,000.00 € |
| | Cultural enterprise experts | 0.00 € | 0.00 € | 0.00 € | 25,000.00 € | 25,000.00 € | 0.00 € | 50,000.00 € |
| | Marketing experts | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 10,000.00 € | 33,230.00 € | 43,230.00 € |
| | External expertise - project development and management | 0.00 € | 0.00 € | 4,000.00 € | 0.00 € | 0.00 € | 0.00 € | 4,000.00 € |
| | Communication Experts | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| Promotion, information and publication | Publications | 0.00 € | 5,000.00 € | 0.00 € | 0.00 € | 3,000.00 € | 0.00 € | 8,000.00 € |
| | Conferences & seminars | 0.00 € | 1,000.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 1,000.00 € |

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|-----------|------------------------------|--------|-------------|-------------|-------------|-------------|-------------|--------------|
| | Interpretation & translation | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 2,000.00 € | 0.00 € | 2,000.00 € |
| | Web services | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| Overheads | Direct overheads | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| | Indirect overheads | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 1,000.00 € | 1,000.00 € |
| | Total | 0.00 € | 20,920.00 € | 21,850.00 € | 35,000.00 € | 57,000.00 € | 45,230.00 € | 180,000.00 € |

Official Chamber of Commerce, Industry and Navigation of Seville

| | | Component 0 (preparation costs only) | Communication component | Management component | Collaborative transnational network for innovative cultural heritage poles | Transnational pilot initiatives to create/promote creative and cultural enterprise hubs | Common model for cluster marketing strategy | Total |
|---|---|---|----------------------------|----------------------|---|---|---|-------------|
| Staff costs | Project director | 0.00 € | 3,840.00 € | 4,800.00 € | 960.00 € | 960.00 € | 480.00 € | 11,040.00 € |
| | Project Manager | 711.55 € | 5,660.00 € | 2,539.95 € | 4,000.00 € | 6,520.00 € | 5,510.00 € | 24,941.50 € |
| | Administrative staff | 0.00 € | 5,000.00 € | 1,900.00 € | 4,940.00 € | 4,480.00 € | 3,440.00 € | 19,760.00 € |
| Durable goods | Computer equipment | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| Consumable goods | Total consumable goods | 0.00 € | 590.00 € | 450.00 € | 400.00 € | 550.00 € | 650.00 € | 2,640.00 € |
| Travel | Partner meetings and transnational events | 718.50 € | 700.00 € | 2,800.00 € | 2,800.00 € | 1,300.00 € | 700.00 € | 9,018.50 € |
| | Local travel | 0.00 € | 0.00 € | 0.00 € | 1,400.00 € | 0.00 € | 0.00 € | 1,400.00 € |
| Services (except external expertise) | Services for pilot initiatives | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| | Services for workshops | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| | Services for cultural stakeholders (eg databases) | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |

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|--|---|------------|-------------|-------------|-------------|-------------|-------------|--------------|
| | Other services | 0.00 € | 4,650.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 4,650.00 € |
| External expertise | Project Coordinator | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| | External Audit | 0.00 € | 0.00 € | 3,000.00 € | 0.00 € | 0.00 € | 0.00 € | 3,000.00 € |
| | Cultural enterprise experts | 0.00 € | 0.00 € | 0.00 € | 10,450.00 € | 11,500.00 € | 0.00 € | 21,950.00 € |
| | Marketing experts | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 6,050.00 € | 15,400.00 € | 21,450.00 € |
| | External expertise - project development and management | 0.00 € | 0.00 € | 4,400.00 € | 0.00 € | 0.00 € | 0.00 € | 4,400.00 € |
| | Communication Experts | 0.00 € | 9,350.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 9,350.00 € |
| Promotion, information and publication | Publications | 0.00 € | 2,000.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 2,000.00 € |
| | Conferences & seminars | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| | Interpretation & translation | 0.00 € | 2,400.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 2,400.00 € |
| | Web services | 0.00 € | 4,400.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 4,400.00 € |
| Overheads | Direct overheads | 0.00 € | 700.00 € | 450.00 € | 450.00 € | 0.00 € | 0.00 € | 1,600.00 € |
| | Indirect overheads | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| | Total | 1,430.05 € | 39,290.00 € | 20,339.95 € | 25,400.00 € | 31,360.00 € | 26,180.00 € | 144,000.00 € |

Mancomunitat de la Ribera Alta (MANRA)

| | | Component 0 (preparation costs only) | Communication component | Management component | Collaborative transnational network for innovative cultural heritage poles | Transnational pilot initiatives to create/promote creative and cultural enterprise hubs | Common model for cluster marketing strategy | Total |
|-------------|------------------|--------------------------------------|-------------------------|----------------------|--|---|---|-------------|
| Staff costs | Project director | 0.00 € | 1,300.00 € | 3,000.00 € | 5,000.00 € | 8,500.00 € | 6,200.00 € | 24,000.00 € |

| | | | | | | | | |
|--|---|----------|-------------|------------|------------|------------|------------|-------------|
| | Project Manager | 500.00 € | 900.00 € | 3,000.00 € | 8,000.00 € | 8,500.00 € | 6,000.00 € | 26,900.00 € |
| | Administrative staff | 0.00 € | 200.00 € | 1,600.00 € | 2,900.00 € | 1,450.00 € | 0.00 € | 6,150.00 € |
| Durable goods | Computer equipment | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| Consumable goods | Total consumable goods | 0.00 € | 1,900.00 € | 0.00 € | 3,000.00 € | 3,000.00 € | 1,000.00 € | 8,900.00 € |
| Travel | Partner meetings and transnational events | 0.00 € | 2,000.00 € | 5,000.00 € | 0.00 € | 1,066.00 € | 3,000.00 € | 11,066.00 € |
| | Local travel | 0.00 € | 500.00 € | 0.00 € | 0.00 € | 2,134.00 € | 3,000.00 € | 5,634.00 € |
| Services (except external expertise) | Services for pilot initiatives | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| | Services for workshops | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| | Services for cultural stakeholders (eg databases) | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 2,200.00 € | 2,200.00 € |
| | Other services | 0.00 € | 0.00 € | 0.00 € | 1,000.00 € | 0.00 € | 0.00 € | 1,000.00 € |
| External expertise | Project Coordinator | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| | External Audit | 0.00 € | 0.00 € | 1,500.00 € | 0.00 € | 0.00 € | 0.00 € | 1,500.00 € |
| | Cultural enterprise experts | 0.00 € | 0.00 € | 0.00 € | 1,500.00 € | 0.00 € | 0.00 € | 1,500.00 € |
| | Marketing experts | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| | External expertise - project development and management | 0.00 € | 0.00 € | 800.00 € | 0.00 € | 0.00 € | 0.00 € | 800.00 € |
| | Communication Experts | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| Promotion, information and publication | Publications | 0.00 € | 11,350.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 11,350.00 € |
| | Conferences & seminars | 0.00 € | 2,950.00 € | 0.00 € | 0.00 € | 1,000.00 € | 0.00 € | 3,950.00 € |

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|-----------|------------------------------|-----------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| | Interpretation & translation | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| | Web services | 0.00 € | 350.00 € | 0.00 € | 0.00 € | 0.00 € | 500.00 € | 850.00 € |
| Overheads | Direct overheads | 0.00 € | 0.00 € | 500.00 € | 1,200.00 € | 0.00 € | 500.00 € | 2,200.00 € |
| | Indirect overheads | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| | Total | 500.00 € | 21,450.00 € | 15,400.00 € | 22,600.00 € | 25,650.00 € | 22,400.00 € | 108,000.00 € |

Municipality of S. Severino Lucano

| | | Component 0 (preparation costs only) | Communication component | Management component | Collaborative transnational network for innovative cultural heritage poles | Transnational pilot initiatives to create/promote creative and cultural enterprise hubs | Common model for cluster marketing strategy | Total |
|---|---|---|----------------------------|----------------------|---|---|---|-------------|
| Staff costs | Project director | 600.00 € | 3,000.00 € | 2,000.00 € | 2,000.00 € | 1,500.00 € | 0.00 € | 9,100.00 € |
| | Project Manager | 400.00 € | 2,200.00 € | 1,000.00 € | 3,700.00 € | 3,725.00 € | 5,000.00 € | 16,025.00 € |
| | Administrative staff | 0.00 € | 500.00 € | 2,700.00 € | 0.00 € | 500.00 € | 700.00 € | 4,400.00 € |
| Durable goods | Computer equipment | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| Consumable goods | Total consumable goods | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| Travel | Partner meetings and transnational events | 500.00 € | 3,000.00 € | 3,500.00 € | 0.00 € | 3,000.00 € | 0.00 € | 10,000.00 € |
| | Local travel | 0.00 € | 0.00 € | 0.00 € | 2,250.00 € | 0.00 € | 3,225.00 € | 5,475.00 € |
| Services (except external expertise) | Services for pilot initiatives | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| | Services for workshops | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| | Services for cultural stakeholders (eg databases) | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |

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| | Other services | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| External expertise | Project Coordinator | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| | External Audit | 0.00 € | 0.00 € | 3,000.00 € | 0.00 € | 0.00 € | 0.00 € | 3,000.00 € |
| | Cultural enterprise experts | 0.00 € | 0.00 € | 0.00 € | 10,000.00 € | 6,000.00 € | 0.00 € | 16,000.00 € |
| | Marketing experts | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 3,000.00 € | 12,000.00 € | 15,000.00 € |
| | External expertise - project development and management | 0.00 € | 0.00 € | 5,000.00 € | 0.00 € | 0.00 € | 0.00 € | 5,000.00 € |
| | Communication Experts | 0.00 € | 7,000.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 7,000.00 € |
| Promotion, information and publication | Publications | 0.00 € | 6,000.00 € | 0.00 € | 0.00 € | 4,000.00 € | 0.00 € | 10,000.00 € |
| | Conferences & seminars | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 4,000.00 € | 4,000.00 € |
| | Interpretation & translation | 0.00 € | 4,000.00 € | 0.00 € | 0.00 € | 2,550.00 € | 2,450.00 € | 9,000.00 € |
| | Web services | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| Overheads | Direct overheads | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| | Indirect overheads | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| | Total | 1,500.00 € | 25,700.00 € | 17,200.00 € | 17,950.00 € | 24,275.00 € | 27,375.00 € | 114,000.00 € |

Municipality of Ceuti

| | | Component 0 (preparation costs only) | Communication component | Management component | Collaborative transnational network for innovative cultural heritage poles | Transnational pilot initiatives to create/promote creative and cultural enterprise hubs | Common model for cluster marketing strategy | Total |
|-------------|------------------|---|------------------------------------|-----------------------------|---|--|--|--------------|
| Staff costs | Project director | 0.00 € | 1,500.00 € | 1,000.00 € | 2,400.00 € | 1,000.00 € | 500.00 € | 6,400.00 € |

| | | | | | | | | |
|--|---|--------|------------|------------|------------|------------|------------|-------------|
| | Project Manager | 0.00 € | 850.00 € | 1,100.00 € | 5,000.00 € | 6,500.00 € | 7,000.00 € | 20,450.00 € |
| | Administrative staff | 0.00 € | 150.00 € | 400.00 € | 600.00 € | 500.00 € | 1,500.00 € | 3,150.00 € |
| Durable goods | Computer equipment | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| Consumable goods | Total consumable goods | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| Travel | Partner meetings and transnational events | 0.00 € | 1,500.00 € | 3,000.00 € | 0.00 € | 2,500.00 € | 1,000.00 € | 8,000.00 € |
| | Local travel | 0.00 € | 0.00 € | 0.00 € | 2,200.00 € | 0.00 € | 800.00 € | 3,000.00 € |
| Services (except external expertise) | Services for pilot initiatives | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 4,000.00 € | 0.00 € | 4,000.00 € |
| | Services for workshops | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| | Services for cultural stakeholders (eg databases) | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| | Other services | 0.00 € | 3,400.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 3,400.00 € |
| External expertise | Project Coordinator | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| | External Audit | 0.00 € | 0.00 € | 1,600.00 € | 0.00 € | 0.00 € | 0.00 € | 1,600.00 € |
| | Cultural enterprise experts | 0.00 € | 0.00 € | 0.00 € | 2,000.00 € | 3,500.00 € | 0.00 € | 5,500.00 € |
| | Marketing experts | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 1,500.00 € | 7,500.00 € | 9,000.00 € |
| | External expertise - project development and management | 0.00 € | 0.00 € | 4,400.00 € | 0.00 € | 0.00 € | 0.00 € | 4,400.00 € |
| | Communication Experts | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| Promotion, information and publication | Publications | 0.00 € | 7,000.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 7,000.00 € |
| | Conferences & seminars | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |

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| | Interpretation & translation | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| | Web services | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| Overheads | Direct overheads | 0.00 € | 600.00 € | 500.00 € | 0.00 € | 1,000.00 € | 1,000.00 € | 3,100.00 € |
| | Indirect overheads | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € | 0.00 € |
| | Total | 0.00 € | 15,000.00 € | 12,000.00 € | 12,200.00 € | 20,500.00 € | 19,300.00 € | 79,000.00 € |

6. Detail of the categories of expenditures and justification

| Expenditure category | Subcategories | Total |
|--------------------------------------|---|---------------------|
| Staff costs | Project director | 127,720.00 € |
| | Project Manager | 196,496.50 € |
| | Administrative staff | 56,380.00 € |
| | Total | 380,596.50 € |
| Durable goods | Computer equipment | 3,000.00 € |
| | Total | 3,000.00 € |
| Consumable goods | Total consumable goods | 20,540.00 € |
| | Total | 20,540.00 € |
| Travel | Partner meetings and transnational events | 119,234.50 € |
| | Local travel | 22,509.00 € |
| | Total | 141,743.50 € |
| Services (except external expertise) | Services for pilot initiatives | 56,000.00 € |
| | Services for workshops | 14,000.00 € |

| | | |
|--|---|-----------------------|
| | Services for cultural stakeholders (eg databases) | 22,700.00 € |
| | Other services | 35,050.00 € |
| | Total | 127,750.00 € |
| External expertise | Project Coordinator | 24,000.00 € |
| | External Audit | 31,100.00 € |
| | Cultural enterprise experts | 170,450.00 € |
| | Marketing experts | 133,180.00 € |
| | External expertise - project development and management | 44,600.00 € |
| | Communication Experts | 26,350.00 € |
| | Total | 429,680.00 € |
| Promotion, information and publication | Publications | 122,350.00 € |
| | Conferences & seminars | 37,350.00 € |
| | Interpretation & translation | 35,630.00 € |
| | Web services | 5,250.00 € |
| | Total | 200,580.00 € |
| Overheads | Direct overheads | 12,110.00 € |
| | Indirect overheads | 1,000.00 € |
| | Total | 13,110.00 € |
| Other | | |
| | Global budget | 1,317,000.00 € |

7. Share of total costs per partner and per year (in euro)

| Name of partner | 2008 | 2009 | 2010 | 2011 | Total | % |
|--|------------|--------------|--------------|--------------|----------------|---------|
| Province of Benevento | 0.00 € | 72,000.00 € | 110,000.00 € | 90,000.00 € | 272,000.00 € | 20.65 % |
| Region of East Macedonia & Thrace | 0.00 € | 39,000.00 € | 65,000.00 € | 96,000.00 € | 200,000.00 € | 15.19 % |
| Association Pôle Industries Culturelles et Patrimoines | 0.00 € | 31,000.00 € | 50,000.00 € | 39,000.00 € | 120,000.00 € | 9.11 % |
| Foundation of the Valencian Community-European Region | 1,700.00 € | 18,800.00 € | 25,000.00 € | 54,500.00 € | 100,000.00 € | 7.59 % |
| ENA CHIOS S.A. | 0.00 € | 34,600.00 € | 68,000.00 € | 77,400.00 € | 180,000.00 € | 13.67 % |
| Official Chamber of Commerce, Industry and Navigation of Seville | 1,420.00 € | 35,000.00 € | 72,000.00 € | 35,580.00 € | 144,000.00 € | 10.93 % |
| Mancomunitat de la Ribera Alta (MANRA) | 500.00 € | 21,000.00 € | 37,000.00 € | 49,500.00 € | 108,000.00 € | 8.20 % |
| Municipality of S. Severino Lucano | 1,500.00 € | 18,000.00 € | 35,000.00 € | 59,500.00 € | 114,000.00 € | 8.66 % |
| Municipality of Ceutí | 500.00 € | 14,400.00 € | 25,500.00 € | 38,600.00 € | 79,000.00 € | 6.00 % |
| Total | 5,620.00 € | 283,800.00 € | 487,500.00 € | 540,080.00 € | 1,317,000.00 € | 100 % |
| % | 0.43 % | 21.55 % | 37.02 % | 41.01 % | 100 % | - |