

PERFECT Project Partnership Agreement

Annex III – Partner requirements

(a) Budget by budget line by partner (extracted from application form)

E.1 Budget breakdown per budget line and partner

Partner	Preparation costs	Staff costs	Office and administration	Travel and accommodation	External expertise and services	Equipment	Revenues	Total partner budget
1. Town & Country Planning Association	15,000	310,440	46,566	20,200	43,700	0	0	435,906
2. Cornwall Council	0	215,000	32,250	30,260	18,000	0	0	295,510
3. Social Ascention of Somogy Development, Communication and Education Nonprofit Ltd. (SASD)	0	138,000	20,700	29,070	27,500	0	0	215,270
4. Provincial Government of Styria, Department for environment and spatial planning	0	82,500	12,375	14,960	60,500	0	0	170,335
5. City of Amsterdam	0	246,358	36,953	25,200	19,700	0	0	328,211
6. Regional Development Agency of the Ljubljana Urban Region	0	147,840	22,176	20,570	44,500	0	0	235,086
7. Bratislava Karlova Ves Municipality	0	153,674	23,051	22,270	24,000	0	0	222,995
8. Municipality of Ferrara	0	135,116	20,267	30,430	75,250	0	0	261,063
	0.69 %	66.02 %	9.90 %	8.92 %	14.47 %	0.00 %	0.00 %	
Total	15,000	1,428,928	214,338	192,960	313,150	0	0	2,164,376

(b) Spending Plan per partner (extracted from application form)

Phase 1							
Partner	Preparation	Semester 1	Semester 2	Semester 3	Semester 4	Semester 5	Semester 6
1. Town & Country Planning Association	15,000	54,488	61,027	63,476	65,655	68,924	70,284
2. Cornwall Council	0	36,939	41,371	45,065	46,543	48,759	51,714
3. Social Ascention of Somogy Development, Communication and Education Nonprofit Ltd. (SASD)	0	26,909	30,138	32,829	33,905	35,520	37,672
4. Provincial Government of Styria, Department for environment and spatial planning	0	21,292	23,847	25,976	26,828	28,105	29,809
5. City of Amsterdam	0	41,026	45,950	50,052	51,693	54,155	57,437
6. Regional Development Agency of the Ljubljana Urban Region	0	29,386	32,912	35,851	37,026	38,789	41,140
7. Bratislava Karlova Ves Municipality	0	27,874	31,219	34,007	35,122	36,794	39,024
8. Municipality of Ferrara	0	32,633	36,549	39,812	41,117	43,075	45,686
Total	15,000.00	270,547.00	303,013.00	327,068.00	337,889.00	354,121.00	372,766.00
% of Total (programme financed partners only)	0.69 %	12.50 %	14.00 %	15.11 %	15.61 %	16.36 %	17.22 %

Phase 2					
Partner	Semester 7	Semester 8	Semester 9	Semester 10	Total
1. Town & Country Planning Association	9,808	6,539	7,628	13,077	435,906.00
2. Cornwall Council	6,649	4,433	5,171	8,866	295,510.00
3. Social Ascention of Somogy Development, Communication and Education Nonprofit Ltd. (SASD)	4,844	3,229	3,767	6,457	215,270.00
4. Provincial Government of Styria, Department for environment and spatial planning	3,833	2,555	2,981	5,109	170,335.00
5. City of Amsterdam	7,385	4,923	5,744	9,846	328,211.00
6. Regional Development Agency of the Ljubljana Urban Region	5,289	3,526	4,114	7,053	235,086.00
7. Bratislava Karlova Ves Municipality	5,017	3,345	3,902	6,691	222,995.00
8. Municipality of Ferrara	5,874	3,916	4,569	7,832	261,063.00
Total	46,699.00	32,466.00	37,876.00	64,931.00	2,164,376.00
% of Total (programme financed partners only)	2.25 %	1.50 %	1.75 %	3.00 %	100.00%

(c) Allocation of outputs, tasks and activities per partner

P1 TCPA (Lead Partner)

Semester 1

- 1 x consortium agreement
- 1 x UK study visit
- 1 x expert presentation and workshop
- 1 x guidance for stakeholder surveys
- 1 x guidance for staff surveys
- 1 x guidance for GI audit
- 1 x guidance for SWOT analysis
- 1 x guidance for peer groups
- 3 x peer groups set up
- 1 x project brochure
- 1 x project poster
- 1 x risk register
- Website updates
- 1 x communication plan
- 1 x webinar on communication plan for partner communication officers
- 1 x press release template
- 1 x press release
- 1 x stakeholder group newsletter template

Semester 2

- 1 x expert paper

- 1 x outline of MAGIC matrix
- 1 x action plan guidance
- 1 x good practice examples criteria
- 2 x factsheets
- 1 x progress report
- 1 x press release
- Website updates

Semester 3

- 4 x good practice examples from outside the partnership
- 1 x draft MAGIC matrix
- 3 x factsheets
- 1 x GIP draft guidance
- 1 x expert paper
- 1 x work shadowing guidance
- 1 x progress report
- 1 x press release
- Website updates

Semester 4

- 4 x good practice examples from outside the partnership
- 1 x updated MAGIC matrix
- 3 x factsheets
- 1 x expert paper
- 1 x methodology for peer review of good practice
- 1 x guidance and template for good practice for partners
- 1 x progress report

- Website updates
- 1 x press release

Semester 5

- 4 x good practice examples
- 1 x updated MAGIC matrix
- 3 x factsheets
- 2 x expert papers
- 1 x GIP guidance
- 1 x expert presentation
- 1 x guidance on integrating GI into operational programmes
- 1 x press release
- 1 x progress report
- Website updates

Semester 6

- 1 x MAGIC matrix
- 1 x document with all 10 factsheets compiled
- 6 x expert papers compiled into 1 document
- 1 x guidance on monitoring and evaluation of action plans
- 1 x brochure/newsletter on phase one and outputs
- 1 x progress report
- Website updates

Semester 7

- Website updates
- 1 x progress report

Semester 8

- 1 x partner meeting with P2 Cornwall
- Website updates

Semester 9

- 1 x high level political dissemination event
- Website updates
- 1 x annual progress report

Semester 10

- 1 x project meeting
- Website updates
- 1 x annual progress report
- 1 x final project report

P2 Cornwall Council

Semester 1

- 1 x literature review
- 1 x stakeholder survey
- 1 x staff survey
- 1 x GI audit
- 1 x SWOT analysis
- 1 x press release
- 1 x stakeholder newsletter
- 1 x communication plan
- 1 x webinar on communication plan for partner communication officers

Semester 2

- 1 x peer group meeting
- 1 x dissemination event
- 1 x stakeholder meeting
- 1 x stakeholder newsletter
- 2 x training sessions with communities and elected members
- Dissemination of factsheets via website, email, press releases, other media, twitter
- Individual communication and dissemination events
- Support with development of MAGIC matrix

Semester 3

- 1 x peer group meeting
- 1 x dissemination event
- 1 x stakeholder meeting

- 1 x stakeholder newsletter
- 1 x good practice example identified
- Work shadowing
- Dissemination of factsheets via website, email, press releases, other media, twitter

Semester 4

- 1 x peer group meeting
- 1 x stakeholder meeting
- 1 x stakeholder newsletter
- 1 x draft action plan
- Up to 4 x good practice examples identified for inclusion in MAGIC matrix
- Work shadowing
- Dissemination of factsheets via website, email, press releases, other media, twitter

Semester 5

- 1 x peer group meeting
- 1 x stakeholder meeting
- 1 x stakeholder newsletter
- 1 x handbook for stakeholders
- 1 x updated draft action plan
- Report on work shadowing
- Dissemination of factsheets via website, email, press releases, other media, twitter

Semester 6

- 1 x peer group meeting
- 1 x stakeholder meeting
- 1 x stakeholder newsletter

- 1 x final action plan
- 1 x presentation on action plan
- 1 x updated SWOT analysis
- 1 x reviewed baseline survey
- Input into newsletter/brochure on phase one and dissemination

Semester 7

- Implementation of action plan with stakeholders
- Updates of website on action plan implementation

Semester 8

- 1 x partner meeting
- Monitoring of implementation of action plan
- Exchange of information on implementation with partners at meeting
- Updates of website on action plan implementation

Semester 9

- Monitoring of implementation of action plan
- Input into organisation of final partner meeting
- Updates of website

Semester 10

- Finalisation of action plan implementation monitoring
- Discussion of results of implementation with stakeholders
- Exchange of information and conclusions on implementation
- Updates of project website

P3 SASD

Semester 1

- 1 x literature review
- 1 x stakeholder survey
- 1 x staff survey
- 1 x GI audit
- 1 x SWOT analysis
- 1 x press release
- 1 x stakeholder newsletter
- 1 x communication plan
- 1 x webinar on communication plan for partner communication officers

Semester 2

- 1 x peer group meeting
- 1 x dissemination event
- 1 x stakeholder meeting
- 1 x stakeholder newsletter
- Dissemination of factsheets via website, email, press releases, other media, twitter
- Individual communication and dissemination events
- Support with development of MAGIC matrix

Semester 3

- 1 x peer group meeting
- 1 x dissemination event
- 1 x stakeholder meeting
- 1 x stakeholder newsletter

- 1 x good practice example identified
- Dissemination of factsheets via website, email, press releases, other media, twitter

Semester 4

- 1 x peer group meeting
- 1 x stakeholder meeting
- 1 x stakeholder newsletter
- 1 x draft action plan
- Up to 4 x good practice examples identified for inclusion in MAGIC matrix
- Work shadowing
- Dissemination of factsheets via website, email, press releases, other media, twitter

Semester 5

- 1 x peer group meeting
- 1 x stakeholder meeting
- 1 x stakeholder newsletter
- 1 x handbook for stakeholders
- 1 x updated draft action plan
- Report on work shadowing
- Dissemination of factsheets via website, email, press releases, other media, twitter

Semester 6

- 1 x partner meeting
- 1 x study visit
- 1 x peer group meeting
- 1 x stakeholder meeting

- 1 x stakeholder newsletter
- 1 x final action plan
- 1 x presentation on action plan
- 1 x updated SWOT analysis
- 1 x reviewed baseline survey
- Input into newsletter/brochure on phase one and dissemination

Semester 7

- Implementation of action plan with stakeholders
- Updates of website on action plan implementation

Semester 8

- Monitoring of implementation of action plan
- Exchange of information on implementation with partners at meeting
- Updates of website on action plan implementation

Semester 9

- Monitoring of implementation of action plan
- Input into organisation of final partner meeting
- Updates of website

Semester 10

- Finalisation of action plan implementation monitoring
- Discussion of results of implementation with stakeholders
- Exchange of information and conclusions on implementation

- Updates of project website

P4 Provincial Government of Styria

Semester 1

- 1 x literature review
- 1 x stakeholder survey
- 1 x staff survey
- 1 x GI audit
- 1 x SWOT analysis
- 1 x press release
- 1 x stakeholder newsletter
- 1 x communication plan
- 1 x webinar on communication plan for partner communication officers

Semester 2

- 1 x peer group meeting
- 1 x dissemination event
- 1 x stakeholder meeting
- 1 x stakeholder newsletter
- Dissemination of factsheets via website, email, press releases, other media, twitter
- Individual communication and dissemination events
- Support with development of MAGIC matrix

Semester 3

- 1 x peer group meeting
- 1 x dissemination event
- 1 x stakeholder meeting
- 1 x stakeholder newsletter

- 1 x good practice example identified
- Dissemination of factsheets via website, email, press releases, other media, twitter

Semester 4

- 1 x partner meeting
- 1 x study visit
- 2 x expert presentations
- 1 x workshop
- 1 x peer group meeting
- 1 x stakeholder meeting
- 1 x stakeholder newsletter
- 1 x draft action plan
- Up to 4 x good practice examples identified for inclusion in MAGIC matrix
- Work shadowing
- Dissemination of factsheets via website, email, press releases, other media, twitter

Semester 5

- 1 x peer group meeting
- 1 x stakeholder meeting
- 1 x stakeholder newsletter
- 1 x handbook for stakeholders
- 1 x updated draft action plan
- Report on work shadowing
- Dissemination of factsheets via website, email, press releases, other media, twitter

Semester 6

- 1 x peer group meeting

- 1 x stakeholder meeting
- 1 x stakeholder newsletter
- 1 x final action plan
- 1 x presentation on action plan
- 1 x updated SWOT analysis
- 1 x reviewed baseline survey
- Input into newsletter/brochure on phase one and dissemination

Semester 7

- Implementation of action plan with stakeholders
- Updates of website on action plan implementation

Semester 8

- Monitoring of implementation of action plan
- Exchange of information on implementation with partners at meeting
- Updates of website on action plan implementation

Semester 9

- Monitoring of implementation of action plan
- Input into organisation of final partner meeting
- Updates of website

Semester 10

- Finalisation of action plan implementation monitoring
- Discussion of results of implementation with stakeholders
- Exchange of information and conclusions on implementation

- Updates of project website

P5 City of Amsterdam

Semester 1

- 1 x literature review
- 1 x stakeholder survey
- 1 x staff survey
- 1 x GI audit
- 1 x guidance on health for SWOT analysis
- 1 x SWOT analysis
- 1 x press release
- 1 x stakeholder newsletter
- 1 x communication plan
- 1 x webinar on communication plan for partner communication officers

Semester 2

- 1 x peer group meeting
- 1 x dissemination event
- 1 x stakeholder meeting
- 1 x stakeholder newsletter
- Dissemination of factsheets via website, email, press releases, other media, twitter
- Individual communication and dissemination events
- Support with development of MAGIC matrix

Semester 3

- 1 x partner meeting
- 1 x study visit

- 1 x peer group meeting
- 1 x dissemination event
- 1 x stakeholder meeting
- 1 x stakeholder newsletter
- 1 x good practice example identified
- Dissemination of factsheets via website, email, press releases, other media, twitter

Semester 4

- 1 x peer group meeting
- 1 x stakeholder meeting
- 1 x stakeholder newsletter
- 1 x draft action plan
- Up to 4 x good practice examples identified for inclusion in MAGIC matrix
- Work shadowing
- Dissemination of factsheets via website, email, press releases, other media, twitter

Semester 5

- 1 x peer group meeting
- 1 x stakeholder meeting
- 1 x stakeholder newsletter
- 1 x handbook for stakeholders
- 1 x updated draft action plan
- Report on work shadowing
- Dissemination of factsheets via website, email, press releases, other media, twitter

Semester 6

- 1 x peer group meeting

- 1 x stakeholder meeting
- 1 x stakeholder newsletter
- 1 x final action plan
- 1 x presentation on action plan
- 1 x updated SWOT analysis
- 1 x reviewed baseline survey
- Input into newsletter/brochure on phase one and dissemination

Semester 7

- Implementation of action plan with stakeholders
- Updates of website on action plan implementation

Semester 8

- Monitoring of implementation of action plan
- Exchange of information on implementation with partners at meeting
- Updates of website on action plan implementation

Semester 9

- Monitoring of implementation of action plan
- Input into organisation of final partner meeting
- Updates of website

Semester 10

- Finalisation of action plan implementation monitoring
- Discussion of results of implementation with stakeholders
- Exchange of information and conclusions on implementation

- Updates of project website

P6 RDA Ljubljana Urban Region

Semester 1

- 1 x literature review
- 1 x stakeholder survey
- 1 x staff survey
- 1 x GI audit
- 1 x SWOT analysis
- 1 x press release
- 1 x stakeholder newsletter
- 1 x communication plan
- 1 x webinar on communication plan for partner communication officers

Semester 2

- 1 x partner meeting
- 1 x study visit
- 1 x expert presentation and workshop
- 1 x peer group meeting
- 1 x dissemination event
- 1 x stakeholder meeting
- 1 x stakeholder newsletter
- Dissemination of factsheets via website, email, press releases, other media, twitter
- Individual communication and dissemination events
- Support with development of MAGIC matrix

Semester 3

- 1 x peer group meeting
- 1 x dissemination event
- 1 x stakeholder meeting
- 1 x stakeholder newsletter
- 1 x good practice example identified
- Dissemination of factsheets via website, email, press releases, other media, twitter

Semester 4

- 1 x peer group meeting
- 1 x stakeholder meeting
- 1 x stakeholder newsletter
- 1 x draft action plan
- Up to 4 x good practice examples identified for inclusion in MAGIC matrix
- Work shadowing
- Dissemination of factsheets via website, email, press releases, other media, twitter

Semester 5

- 1 x peer group meeting
- 1 x stakeholder meeting
- 1 x stakeholder newsletter
- 1 x stakeholder newsletter
- 1 x handbook for stakeholders
- 1 x updated draft action plan
- Report on work shadowing
- Dissemination of factsheets via website, email, press releases, other media, twitter

Semester 6

- 1 x peer group meeting
- 1 x stakeholder meeting
- 1 x stakeholder newsletter
- 1 x final action plan
- 1 x presentation on action plan
- 1 x updated SWOT analysis
- 1 x reviewed baseline survey
- Input into newsletter/brochure on phase one and dissemination

Semester 7

- Implementation of action plan with stakeholders
- Updates of website on action plan implementation

Semester 8

- Monitoring of implementation of action plan
- Exchange of information on implementation with partners at meeting
- Updates of website on action plan implementation

Semester 9

- Monitoring of implementation of action plan
- Input into organisation of final partner meeting
- Updates of website

Semester 10

- Finalisation of action plan implementation monitoring
- Discussion of results of implementation with stakeholders
- Exchange of information and conclusions on implementation

- Updates of project website

P7 Bratislava Karlova Ves Municipality

Semester 1

- 1 x literature review
- 1 x stakeholder survey
- 1 x staff survey
- 1 x GI audit
- 1 x SWOT analysis
- 1 x press release
- 1 x stakeholder newsletter
- 1 x communication plan
- 1 x webinar on communication plan for partner communication officers

Semester 2

- 1 x peer group meeting
- 1 x dissemination event
- 1 x stakeholder meeting
- 1 x stakeholder newsletter
- 1 x guidance for Managing Authorities and Municipalities
- Dissemination of factsheets via website, email, press releases, other media, twitter
- Individual communication and dissemination events
- Support with development of MAGIC matrix

Semester 3

- 1 x peer group meeting
- 1 x dissemination event

- 1 x stakeholder meeting
- 1 x stakeholder newsletter
- 1 x good practice example identified
- Dissemination of factsheets via website, email, press releases, other media, twitter

Semester 4

- 1 x peer group meeting
- 1 x stakeholder meeting
- 1 x stakeholder newsletter
- 1 x draft action plan
- Up to 4 x good practice examples identified for inclusion in MAGIC matrix
- Work shadowing
- Dissemination of factsheets via website, email, press releases, other media, twitter

Semester 5

- 1 x peer group meeting
- 1 x stakeholder meeting
- 1 x stakeholder newsletter
- 1 x handbook for stakeholders
- 1 x updated draft action plan
- Report on work shadowing
- Dissemination of factsheets via website, email, press releases, other media, twitter

Semester 6

- 1 x peer group meeting
- 1 x stakeholder meeting
- 1 x stakeholder newsletter

- 1 x final action plan
- 1 x presentation on action plan
- 1 x updated SWOT analysis
- 1 x reviewed baseline survey
- Input into newsletter/brochure on phase one and dissemination

Semester 7

- Implementation of action plan with stakeholders
- Updates of website on action plan implementation

Semester 8

- Monitoring of implementation of action plan
- Exchange of information on implementation with partners at meeting
- Updates of website on action plan implementation

Semester 9

- Monitoring of implementation of action plan
- Input into organisation of final partner meeting
- Updates of website

Semester 10

- Finalisation of action plan implementation monitoring
- Discussion of results of implementation with stakeholders
- Exchange of information and conclusions on implementation
- Updates of project website

P8 Municipality Ferrara

Semester 1

- 1 x literature review
- 1 x stakeholder survey
- 1 x staff survey
- 1 x GI audit
- 1 x SWOT analysis
- 1 x press release
- 1 x stakeholder newsletter
- 1 x communication plan
- 1 x webinar on communication plan for partner communication officers

Semester 2

- 1 x peer group meeting
- 1 x dissemination event
- 1 x stakeholder meeting
- 1 x stakeholder newsletter
- Dissemination of factsheets via website, email, press releases, other media, twitter
- Individual communication and dissemination events
- Support with development of MAGIC matrix

Semester 3

- 1 x peer group meeting
- 1 x dissemination event
- 1 x stakeholder meeting
- 1 x stakeholder newsletter

- 1 x good practice example identified
- Dissemination of factsheets via website, email, press releases, other media, twitter

Semester 4

- 1 x peer group meeting
- 1 x stakeholder meeting
- 1 x stakeholder newsletter
- 1 x draft action plan
- Up to 4 x good practice examples identified for inclusion in MAGIC matrix
- Work shadowing
- Dissemination of factsheets via website, email, press releases, other media, twitter

Semester 5

- 1 x partner meeting
- 1 x study visit
- 1 x peer group meeting
- 1 x stakeholder meeting
- 1 x stakeholder newsletter
- 1 x handbook for stakeholders
- 1 x updated draft action plan
- Report on work shadowing
- Dissemination of factsheets via website, email, press releases, other media, twitter

Semester 6

- 1 x peer group meeting
- 1 x stakeholder meeting
- 1 x stakeholder newsletter

- 1 x final action plan
- 1 x presentation on action plan
- 1 x updated SWOT analysis
- 1 x reviewed baseline survey
- Input into newsletter/brochure on phase one and dissemination

Semester 7

- Implementation of action plan with stakeholders
- Updates of website on action plan implementation

Semester 8

- Monitoring of implementation of action plan
- Exchange of information on implementation with partners at meeting
- Updates of website on action plan implementation

Semester 9

- Monitoring of implementation of action plan
- Input into organisation of final partner meeting
- Updates of website

Semester 10

- Finalisation of action plan implementation monitoring
- Discussion of results of implementation with stakeholders
- Exchange of information and conclusions on implementation
- Updates of project website