

INFORME NECESIDADE
ANEXO I
FORMULARIO DE
SOLICITUD DE
PROYECTO



URBACT III

(2014 - 2020)

Application Form

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

1. Promoting Integrated Sustainable Urban Development

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

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

Tropa Verde

Tropa Verde, rewarding recycling!

Submitted version

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1.PROJECT SYNTHESIS

1.1 Project identity

Identification

Acronym	Tropa Verde
Programme reference	41
N° SYNERGIE-CTE (for search)	4082
Title	Tropa Verde, rewarding recycling!
Lead Partner	Santiago de Compostela City Council (SPAIN)

Length of project

Start date	End date
2014-04-04	2020-12-04

1.2 Summarised description of the Good Practice to be transferred

Tropa Verde is a platform to encourage environmentally responsible behaviour, that empowers citizens to reuse and recycle. Combining web platform and low cost campaigns, it is considered as a "civic movement fully committed to sustainability and circular economy". Citizens get vouchers and exchange them for rewards from the City Council and local retailers. It connects places where disposing waste (green points, civic and social centres, etc.) with local businesses providing gifts or discounts.

1.3 Proposed Partnership

	Partner organisation	Type of organisation	Regrouping	Country	Area	NUTS 3
Lead Partner	Santiago de Compostela	Local Public authority	EU More developed regions	SPAIN	Galicia	A Coruña
	Dimos Pavlou Mela	Local Public authority	EU Less developed regions	GREECE	Κεντρική Μακεδονία (Κεντρική Μακεδονία)	Θεσσαλονίκη (Thessaloniki)
	Guimarães	Local Public authority	EU Less developed regions	PORTUGAL	Norte	Ave
	Stowarzyszenie Aglomeracja Opolska	Local Public authority	EU Less developed regions	POLAND	Opolskie	Opolski
	City of Budapest, District 14 Zugló Municipality	Local Public authority	EU More developed regions	HUNGARY	Közép-Magyarország	Budapest
	Métropole Nice Côte d'Azur	Local Public authority	EU More developed regions	FRANCE	Provence-Alpes-Côte d'Azur	Alpes-Maritimes

1.4 Thematic objective

	Allocate the project to 1 specific TO
Thematic objective	6. Environmental protection and resource efficiency

1.5 Total budget

ERDF		Swiss Fund		Norway Fund		Other Financing	Total budget
ERDF	Public co-financing	Swiss Fund	Public co-financing	Norway Fund	Public co-financing		
453,038.98 €	146,935.27 €	0.00 €	0.00 €	0.00 €	0.00 €	0.00 €	599,974.25 €

2. PRESENTATION OF PROJECT PROPOSAL

2.1 Thematic Content

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

The key urban challenge the Good Practice addresses is the need of increasing re-use and recycling, to save valuable resources and to reduce the volume of municipal waste that is thrown away. This challenge falls under the thematic objective “Protecting the environment and promoting resource efficiency”, one of the five priority objectives of URBACT III. As the Programme Manual highlights, the city well-being relies on a sound use of natural resources. That includes the prevention of waste, the promotion of circularity in the use of resources, by increasing the reclamation and re-use of products, and the adequate separation of waste streams to facilitate recycling.

Waste management is typically a local competence and therefore local actions are critical for an effective implementation of the EU Waste Strategy. This strategy, which has been developed by different EU regulations and guidelines,¹ has evolved towards the prevention of waste, the increase of product re-using and the improvement of waste separation and recycling, to reduce the volume of waste and increase the efficiency in the use of resources. The Thematic Strategy on the Prevention and Recycling of Waste adopted in 2005 sets as long term goal for the EU to become a recycling society that seeks to avoid waste and uses waste as a resource. The report on the implementation of the Thematic Strategy highlights the importance of the use of economic instruments, notably to favour prevention and improved waste management in line with the waste hierarchy.

The Roadmap to a Resource-Efficient Europe adopted in 2011 states that waste has to be regarded as a resource to be fed back into the economy and that a higher priority needs to be given to re-use and recycling and incentives for waste prevention and recycling have to be created. The Roadmap sets some "aspirational targets" for waste management to be achieved by 2020 including a significant increase of re-using and recycling and making them economically attractive.

In the framework of regional policy, as the Thematic Guidance Fiche for Desk Officers² recalls, the 'waste sector' is to be mainly understood as the management of solid municipal waste. The fiche recommends that measures funded by the ESIF should focus on 'resource efficiency', and support regions to go up the 'waste hierarchy' towards prevention, re-use and recycling. The document recognizes that a significant number of Member States (MS) still have important needs in terms of ensuring adequate management of solid municipal waste in compliance with EU standards, and to meet the targets set by the Waste Framework Directive. Therefore, priority should be given to investments that help to ensure high re-use and recycling rates, including the development of the necessary separate collection systems. Measures to increase public awareness and education on recycling and resource efficiency are also considered as a relevant part of the strategies to divert waste from landfilling.

Stricter regulations and the use of economic instruments to promote environmentally responsible behaviour is also regarded as key aspect in any waste management strategy. Without some key economic instruments in place, it will be extremely difficult to meet the EU targets, notably due to the lack of profitability of reuse/recycling infrastructures compared to other waste treatment options. Such instruments (landfill/incineration taxes or bans, 'pay-as-you-throw' schemes, financial responsibility

schemes, deposit systems, incentives/penalties for municipalities based on their performances) are being deployed and implemented at different levels and over different waste streams.

The DG Environment document, “Use of Economic Instruments and Waste Management Performances”³, undertakes a thorough review of the most frequently used tools, the Taxes and fees for waste disposal and treatment, the Pay-as-you-throw (PAYT) schemes, and the Producer responsibility schemes for specific waste streams. The study finds mixed evidences of the impact of such systems with the increase of recycling and decreasing amounts of municipal waste sent to landfill or to incineration, compared to plain prohibition of landfilling. Some PAYT systems (which are not still generalised) and producer responsibility schemes have shown some good results, although in some cases their success seems to depend on broader waste policy and local conditions. The study proposes several policy options, which could depend on the local conditions and the different waste streams, and suggest the use of some kind of deposit refunds for hazardous materials/materials containing valuable materials, and subsidies for waste prevention activities, in line with our own Tropa Verde Good Practice findings.

The DG Environment Guidance Document “Preparing a Waste Prevention Programme” insists on the importance of raising the awareness of the population and attracting public attention to waste prevention. It stresses that awareness campaigns are more effective on smaller scale, at local level. They should preferably focus on a specific waste stream and offer practical, easy to follow guidance on waste preventing actions, and should be simple, highly visible and inclusive rather than judgemental. These are some of the features of the Tropa Verde Good Practice.

The concern of cities and municipalities about waste management and the compliance with the waste hierarchy established by the Waste Framework Directive shows up in the good number of studies and projects that have been undertaken over the last few years. Waste has been a key topic in many city cooperation projects, and environmentally conscious cities have established permanent networks to exchange experience to improve the management of different waste streams, and to promote waste prevention, re-using and recycling. The ACR+ (Association of Cities and Regions for sustainable Resource management) is one of the reference networks. It has implemented different projects, and has compiled examples and good practices from cities throughout the EU. Its R4R project (Regions For Recycling, 2014) final report gathers 40 good practices that contributed to the increase of selective collection and recycling of material. Just one of the 40 resembles the one implemented in Santiago de Compostela, the ECO-SHOP loyalty card developed by LIPOR the waste management company of Great Porto area.

After the profound review of the literature on the issue, we consider that the Tropa Verde Good Practice effectively addresses an issue of particular interest for cities throughout the EU and it takes an innovative approach that complements other measures that could be taken both at local and at higher administrative level:

- It combines awareness raising activities with the effective improvement of separate collection systems and the increase of recycling.
- It uses different, less explored economic incentives to change household behaviour.
- It integrates waste reduction and recycling measures with other local economic development objectives.
- It has been already tested and transferred; it is flexible and compatible with cities of any size.□

References:

1 European Commission. (2012). Preparing a Waste Prevention Programme Guidance document. European Commission

Directorate-General Environment, 1–62.[]

2 European Commission. Draft Thematic Guidance Fiche for Desk Officers Waste Management - Version 2 - 20/02/2014[]

3 Bio Intelligence Service. (2012). Use of economic instruments and waste management performances. Retrieved from [] http://ec.europa.eu/environment/waste/pdf/final_report_10042012.pdf

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

Tropa Verde Good Practice directly aims at encouraging and increasing re-using and recycling, bringing up significant savings for the cities and contributing to the efficiency in the use of the resources and to the improvement of environmental quality, fully in line with the objectives of the EU2020 Strategy and its Resource Efficiency Flagship Initiative. The 2011 Roadmap to a resource efficient Europe, one of the main building blocks of the flagship initiative, sets out a framework for the design and implementation of future actions. More specifically, the Communication "Towards a Circular Economy" encourages a more efficient use of resources and waste minimisation, so forth that resources stay in use for longer or are recycled back into the value chain.

The Tropa Verde Good Practice will contribute to the thematic objective 6 (TO 6) of the cohesion policy "Preserving and protecting the environment and promoting resource efficiency". More specifically, it will contribute to the ERDF investment priority "Investing in the waste sector to meet the requirements of the Union's environmental acquis and to address needs, identified by the Member States, for investment that goes beyond those requirements". The Good Practice is also in line with the waste hierarchy established in the Waste Framework Directive that prioritise preparing for reuse and recycle in any waste management planning or action.

As explained above, the importance of a sound use of natural resources in urban areas justifies that this thematic objective had been selected as one of the five priority objectives of URBACT III. Cities and municipalities have a critical role in the waste management chain, as they are usually responsible of collection and treatment of household waste. Although municipal waste represents only around 10 % of total waste generated in the EU (Eurostat, 2016a and 2016b), it is very visible, and prevention of this waste has the potential to reduce its environmental impact not only during the consumption and the waste phases but also throughout the whole life cycle of the products consumed.

Different EU documents, including the Landfill Directive and the Waste Framework Directive, set specific targets for some streams of municipal waste, such as a 50% increase of the weight of some waste materials from households to be prepared for re-use and recycling, and the landfill diversion targets for biodegradable municipal waste. Electronic and electric equipment waste (WEEE) also represents an increased challenge (the existing binding EU collection target is at 4 kg of WEEE per capita per year and will be at 20 kg per capita from 2019 onwards). Some of these targets are even being revised and set at higher level, which will require further management improvements. The transference of the good practices between cities could significantly contribute to reach these goals, especially for some waste streams, such as used cooking oil and electrical and electronic equipment.

The implementation of the programme in Santiago has proven that it is feasible to set up successful targeted campaigns with the support of local SMEs involved in the circular economy. In 2016, thanks to the two one-month Tropa Verde school

campaigns, nearly 2,500 litres of used cooking oil and 3,300 electrical and electronic appliances (WEEE) were collected free by local SMEs. In 2017, a similar campaign of collection and re-use workshops of WEEE is being developed in civic centres and sport halls, expecting even better results, as initial figures suggest a twofold increase in used oil collection.

Additionally, the good practice is also giving a boost to the city retailers and service providers that participate in the programme, as the vouchers that the citizens get in exchange for the waste dropped at the collection points can be exchanged at local sponsoring shops. Moreover, the programme involves intensive communication and dissemination actions to encourage environmentally responsible behaviour. Awareness raising actions are mainly addressed at youth and families. The good practice social impact can be summarised as follows:

- It encourages re-use and recycling, facilitates efficient waste collection, and reduces waste disposed, which brings savings for the councils.
- It facilitates compliance with the Waste Framework Directive, allowing increasing rates of reduction, reuse and recycling of waste.
- It facilitates recycling increasing the number of collection points for some waste streams that are especially difficult to collect, e.g. used cooking oil and electrical and electronic equipment.
- It reduces the environmental impact and the costs associated with waste management.
- It has an exceptional impact on the citizen behaviour, as it offers direct rewards to environmental responsible actions.
- It is compatible with any other waste prevention measures.

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

	YES	NO	Comment
-			

<p>Shall the proposal contribute to the URBACT Specific Objective 3 (related to transfer networks)?</p>	X	<p>As the programme manual recalls, the URBACT III Operational Programme shall aim to “improve the implementation of integrated plans for sustainable urban development” in European cities. The exchange of knowledge and experience within the Tropa Verde Transfer Network will contribute to this objective. It will allow an effective learning process in all the partner cities and will help partners to improve the policy planning and implementation capacity.</p>
		<p>The exchange of experience and knowledge during the study visits and other activities that integrate the Transfer Network typical path (Understand Adapt Reuse) will allow Partners to understand the different aspects of the Good Practice and to integrate them in the local situation. The Transfer cities will have full access to the details of the good practice, and will get the support of the Lead Partner experts to facilitate the adaptation and effective transfer of the Good Practice at local level. As explained below, the Transfer Cities are implementing different measures to improve waste management and the exchange of experience within the Transfer Network will help to review such measures and consolidate them.</p>
		<p>Moreover, the participation in the Tropa Verde Transfer Network will help partner cities to review their waste management policies and planning, and assess them against the objectives and priorities for waste management established by the Waste Framework Directive and the rest of the EU regulations, the National Waste Prevention Plans, and the policy recommendations and guidance documents. The Network will take into account the national and local situation to produce the baseline situation and the transfer methodology. According to the Directive, all Member States should have produced their national waste prevention programmes by end 2013, to introduce a coordinated national approach to waste prevention. However, as the DG Environment Guidance Document “Preparing a Waste Prevention Programme” suggests, waste prevention affects and depends on a very wide range of stakeholders, and strategies can be implemented by different levels of governance.</p>
		<p>Waste prevention benefits from national targets and local authority engagement, but it depends fundamentally on changes in the attitudes and behaviour of households and businesses, and thus city level is particularly suited for implementing effective waste prevention strategies.</p>
		<p>Depending on the administrative level, waste prevention plans may adopt different strategies and measures. Regulatory and economic measures are often taken at higher level (national or regional), while the informational and promotional instruments to raise the awareness of households and businesses are more effective at local level, as the Tropa Verde Good Practice and other experiences throughout the EU have shown. The Commission Guidance Document on Waste Prevention Programmes provides examples of different measures that can be taken at local level.</p>

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

As set out in the Transferability Study, the partners not only share equivalent goals and challenges in regards to recycling and waste management, but also find themselves in the the right moment to adopt Tropa Verde. The common goals and opportunities should be shared within a transnational and EU perspective and the partners complementarities will bring an important added value to the journey.

The study shows that he partners profiles, competences and capacities are however different, but that it makes much sense for them to work together, especially as peers:

-Santiago and Guimarães are both mid-size cities, competent and independent towards waste collection and recycling, with a very similar urban structure (UNESCO protected old towns, strongly pedestrian), geographically close to each other and with good cultural and language connections.

-Nice CAM and Opole are both agglomerations with competences and responsibilities on a large number of local authorities, competent and independent towards waste collection and recycling, though with different experiences.

- As far as Zugló and Pavlou Mela are concerned, both are an independently governing municipal units, with a certain dependency to a larger metropolis (Budapest and Thelassoniki), with lower competences towards waste management and recycling, and a certain dependence to third parties to implement the GP.

There is thus a clear added value in working as an international partnership, since the differences and similitudes of the partners in terms of profiles will contribute to jointly overcome any difficulty and share knowledge and methods.

In addition, as stated under point 2.1.2 and completed in the Transferability Study (chapter on EU Policy Context), the challenges are European and common ones, referring to EU Urban Policy context, EU Waste Strategy, the UN Habitat Sustainable Development Goals or the Partnerships of the Urban Agenda for the European Union (UAEUI): They need thus to be addressed through common and shared solutions, and transferable pilot experiences such as Tropa Verde Transfer Network can showcase how transnational cooperation and networking can contribute to identify and implement methodologies that would cost much more time and money if they were addressed individually. In that sense, the scale-economy aspect of learning from a GP already tested is an additional added value of its transfer.

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

The External Assessment Panel assessment of Tropa Verde Phase 1 application was very positive and encouraging, considering the relevance of the policy issue addressed as “excellent”, and the coherence and quality of both, the proposal and the partnership as “very good”.

It stated however that the methodological approach for the analysis of the GP and its potential transfer in other cities could be better elaborated. This has been improved, logically, thanks to the Transferability Study.

According to the recommendations, towards Phase 2, appropriate resources of external expertise have been secured to ensure both, qualitative inputs and efficient and effective project management and transfer of the GP.

There was a confusion concerning the meeting places for Phase 1, the LP having in mind to host the first meeting and that the final Phase 1 meeting would take place in Budapest, at the end of Phase 1. This has been discussed and switched, according to the instructions received by the Secretariat at the URBACT TN kick-off meeting in Paris.

As far as criteria E (Quality of leadership) is concerned, considered as good, according to the EAP the present application form includes more details about Santiago's team to implement Tropa Verde (external, financial management, communication, etc.).

3. RATIONALE OF PROPOSED PARTNERSHIP

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

The initial partners from Phase 1 (Zugló, HR / and Pavlos Melas, GR) remain in the partnership, that has been completed with the participation of the mentioned partners (Opole Agglomeration, PL / Guimaraes, PT / and Nice Côte d'Azur Metropole). Obviously, all partners share equivalent goals and concerns regarding to recycling and reusing ratios.

In order to build this new complete partnership, and to make appropriate selection, first of all, it has to be mentioned that Opole Agglomeration was already identified, since they had manifested their interest in the project during Phase 1 preparation (but the other 2 partners were already committed, and Phase 1 didn't allow to include 3 transfer partners).

At a first reflection between Santiago's team and its Lead expert, it was agreed that the new partnership should be formed by between 6 or 7 partners, and cover a wider EU geography, while fulfilling with the obligations in terms of minimum participation of cities from less developed regions. Such vision was also shared with the initial partners.

Taking into account this issue and the mentioned existing cultural connection and proximity with Portugal, knowing the prestige and interest of Guimaraes in terms of environment and sustainable development linked issues, Guimaraes was directly contacted and invited.

In parallel, the partners discussed the possibility of counting with a partner from France, where issues such as PAYT, door-to-door collection and recycling are quite well developed. For such purpose, the LE helped Santiago in connecting through several cities, networks, URBACT National Contact point and the French Ministry of Environment. The delays were very short, since the selection had to take place before summer break, and the wish of all partners was to hold a Phase 1 kick-off meeting in Zugló/Budapest with representatives from the full partnership.

At the end, Nice CAM manifested its interest – thanks to the connection through AVITEM (Agence des villes et territoires méditerranéens durables), as well as later on Sète Agglopolé.

Nice CAM was selected due to its profile, the high quality of the information provided, motivation and the fact that its department of waste treatment was already experienced in EU projects management, and counts with an administrative team of EU projects officers that will be able to support them when needed.

In order to gather some initial and homogeneous information, and to contact with new partners, the LE prepared a project fiche with some basic data about Tropa Verde TN (introduction, kind of activities, objectives, etc.) and an ad hoc questionnaire to know about the interested partners profiles (competences, experiences, interests, etc.).

All partners met for the first time in Zugló on 13th June, and were requested to bring and present there some more detailed information about their transfer potential and challenges. They also all attended the Final Meeting in Santiago de Compostela, on 18th-19th September 2018.

4. ACTIVITIES AND EXPECTED OUTPUTS

4.1 Description of Work Package 1- Network management

4.1.1. Organization of the project coordination

The network management activities will aim at:

- Creating a strong collaborative relationship between the partners and the appropriate working structures and procedures.
- Ensuring a sound management and coordination of the network and the fulfilment of all Programme formal requirements, such as the project reporting and financial management.
- Supporting the achievement of the project objectives and partners obligations

The Lead Partner will be responsible of the network coordination and will take all measures to ensure the individual partners and the network as a whole comply with all the formal requirements established by the URBACT Operational Programme, by the Programme Manual and by the Secretariat and the other Programme Authorities. It will also ensure that the the work programme is implemented as planned and indicators are met. The main tasks of the Lead Partner regarding project management will be:

- To organize the project contractual arrangements, both with the Programme bodies and the partners.
- To make all arrangements to ensure the implementation of the project according to the application and the Programme regulations.
- To ensure that all partners are fully committed to the project and contribute to the implementation of the project activities.
- To ensure a sound administrative and financial management of the project, and particularly that the expenditures incurred correspond to the activities agreed between partners as outlined in the Subsidy Contract; that the expenditures presented by the partners have been checked and certified by the nominated First Level Controller; that the partners keep all documents for

audit purposes.

On their side, the partner must:

- Be committed to the success of the project and contribute to its implementation and completion.
- Be responsive to Lead Partner requirements regarding project administrative and financial management, as well as regarding project implementation.
- Be liable for the sound financial management of its own expenditure.

The management of the network will be based on the contractual documents, mainly the amendment of the Subsidy Contract between the Lead Partner and the URBACT Management Authority, and the Joint Convention between the Lead Partner and the Project Partners.

Each Transfer Network partner has appointed a network coordinator who will be responsible of coordinating the network activities in the city. The coordinator in the Lead Partner will act as coordinator of the whole Transfer Network. The name and profile of the proposed project coordinator is included in point 6.3 of the application. The Lead Partner Network Coordinator is a full time civil servant.

The Transfer Cities will be associated to the network management through the Network Management Group (NMG), named afterwards project Steering Committee (SC), composed by the network coordinator in each of the partner cities, plus the Lead Partner Financial and Communication Officers. Other staff members from the partner cities will be invited to the NMG when necessary, without voting rights. The SC will be the network joint governing body, within the framework of the contractual documents. The SC will ensure the Network carries out the project development activities according to the approved application.

The management of the project will be supported by the use of advanced information and communication tools in order to enable easy communication among the partners and open access to all technical and administrative information and documentation generated during the project:

- Cloud document storage applications will be used to facilitate partners to access all project relevant information.
- The beneficiaries will use Skype and other applications (e.g. URBACT basecamp) for online communication to facilitate the communication. A regular communication protocol will be established between the partners in order to review the progress of the work and the pending tasks. As described below, a monthly follow-up online meeting will be organized.

4.1.2. Activities to be implemented under WP1

The Programme Manual and Guidance documents detail the activities that must be implemented under WP1, as they are compulsory to ensure the correct functioning of the network.

Among the key activities to take place, we can mention:

Activity 1.1. Legal arrangements: Amendment of Signature of the contractual documents at programme and network level.

- **Amendment of Subsidy Contract.** A Subsidy Contract was signed for Phase 1, and will have to be amended for the implementation of Phase 2. Within one month from the date of receipt, the Lead Partner will return any necessary signed documents to the Managing Authority.
- **Amendment of the the Joint Convention (JC).** Within 2 months of project approval, the Lead Partner shall send to the Programme Secretariat an updated version of the Joint Convention signed by all partners. The JC is the legal agreement between the lead partner and project partners. It defines the scope of the cooperation, the duties and responsibilities for sound project and financial management, and the financial circuit. The JC will be based on the standard model provided by the URBACT III programme, with the necessary adaptations to the project specificities. The JC shall translate the rights and obligations established by the SC to the other partners. The JC will define the role of the Lead Partner and the Project Partners in the project implementation, the procedures for organising the allocation of resources, provisions to prevent and to settle any disputes that may occur. The JC draft will be circulated among the partners for further consideration and agreed at the Network Management Group. The Lead Partner will arrange the most suitable process to facilitate the signature of the JC.

Activity 1.2. Setting up of local teams and recruitment of appropriate staff to ensure efficient project management.

As explained in point 6.2, the Lead Partner will finalise its local team and recruit the necessary external support. Le the project coordinator, finance officer are already appointed, it will reinforce the Municipal press office with some externalized communication officer. The Partners have already appointed in Phase 1 project coordinators to ensure effective project implementation and sound project management, but will have to reinforce their team to ensure the availability of local staff in each city to comply with the project operational and financial management requirements.

Partners will consider the appointment of additional Urbact Local Group Coordinators to liaise with the local stakeholders.

Activity 1.3. Set up management and coordination systems and Steering Committee Meetings:

Under the leadership of Santiago, the partners will create a Steering Committee (SC), that will be responsible for the overall administrative monitoring and governance of the project:

- Each partner will appoint two representatives, who will be duly authorized to act on behalf of the organisation they represent.
- SC shall meet at least 4 times throughout the project life, in parallel to key events or transnational activities, as well as host monthly online meetings to ensure a smooth follow-up of Tropa Verde:

1. In February 2019: At a project kick-off meeting in Guimaraes
2. In November 2019: In parallel to a Transnational Seminar in Nice
3. In June 2020: In parallel to the final Transnational Seminar in Santiago
4. In October 2020: In parallel to the final Communication event in Brussels

In addition and towards the preparation of internal monitoring reports, Santiago will host bilateral meetings on the occasion of P2P visits or online.

As far as the organisation of the SC meetings are concerned, they shall follow the following internal rules:

- Agenda and information for decision-making shall be sent to members one week ahead. It can hold some additional virtual meetings as well if/when needed.
- Attendance to the SC meetings will be compulsory. SC will be validly convened if attended by more than 3/4 of its members.
- SC shall act by consensus; however if a vote is required, SC agreement should require the positive vote of 3/4 of the attending partners representing at least half of the partners.
- Minutes will be produced and formally approved by written procedure at every meeting.
- As stated, in addition, the SC members plan to meet on a monthly basis through videoconferences.
- SC will be responsible of finally approving all project documents.
- Any project modification request must be formally approved by the SC, and respect the URBACT rules.
- If strictly necessary, the SC may adopt decisions by written procedure. In any case decisions made by written procedure must be recorded in the minutes of the following SC meeting. Implementation of the decisions made by the SC will be delegated to the Lead Partner (Santiago), who will be in charge of the project monitoring, financial management and preparation of the different consolidated reports.

Activity 1.4. Project Reporting & Mid-term Review

According to the guidelines, the Lead Partner will produce a Mid-term Review 12 months after the project approval, with inputs from all partners.

In addition, within Phase 2 period, 3 reports should be submitted: The one corresponding to Phase 1 execution (by the end of January 2019); as well as the 2 reports covering each 12 months period of Phase 2, that means:

- By 28 February 2020, the activities and costs covering the first period from 4th December 2018 till 30th November 2019.
- By 4th March 2021, for the activities and costs covering the 2nd period, from 1st December 2019 till 4th December 2020.

For such purpose, each partner will have to get the approval documents for the First Level Controllers.

Reporting documents will be produced and uploaded through the online platform SYNERGIE CTE. As required by the Programme Manual, the reporting documents will be:

- Payment claim document signed and stamped by the LP.
 - Certificates of expenditures and related checklist of certified expenditure provided and signed by the first level controllers.
 - Progress report (PR), signed and stamped, including the information on activities and expenditure during the reported period.
- Therefore, the PR is composed of : Activity Report, with details of the project progress against planning and explanation of any deviation. Financial Report of expenditure in the reported period according to the project budget structure (budget lines, work packages and project partner).

As the programme manual recommends, the Lead Partner will assist the partners in the preparation of the activity and

financial reporting documents, and will review them before submission.

For audit purposes, partners will retain all files, documents and data about the project on customary data storage media in a safe and orderly manner at least until 31 December 2025.

Activity 1.5. Participation in URBACT training sessions and other events.

The Project Coordinator and Lead Expert shall attend the training sessions organised by the URBACT Joint Secretariat or by the National Contact point, at least once a year (e.g. in Paris on 17th-18th January 2019), and will take the appropriate actions to transfer the information, materials and knowledge to the rest of the partners. The partners shall attend as well events promoted by their National Contact Points. All materials will be shared on the cloud repository of the Transfer Network.

Activity 1.6. To organise the financial circuit and to manage the ERDF refunds

The Network proper financial management is one of the main responsibilities of the Lead Partner. The LP will set up a separate bank account or accounting code, and ensure that all partners do so in order to:

- Ensure that all incurred expenditure is easily traceable.
- Receive and transfer the ERDF refunds.

This will ensure that project funds are explicitly separated from the partner general budget and can be clearly identified, as well as properly monitored and managed. .

The LP will receive the ERDF refunds and must transfer each partner share according to the rules set in the Joint Convention and within the timeframe agreed (normally no longer than 1 month).

According to that Joint Convention, it has to be mentioned that Santiago and its partners will use a Decentralised financial management system.

Activity 1.7. Project progress monitoring.

The Lead Partner will establish the appropriate procedures to monitor the progress of the project towards Phase 2 objectives, with the support of the Lead Expert.

4.1.3. Partners involvement in relation to WP 1 activities

Under the leadership of Santiago, all partners will be fully involved in the implementation of the WP. In particular, towards enhancing the results and activities, by:

- Revision and signature of all legal documents, especially the amended Joint Convention
- Strengthening their local coordinator with a local team with competences and expertise on administrative and financial issues.

- Participation in the face-to-face Steering Committees and, for Santiago, Guimaraes and Nice, the hosting and logistics towards this activity in their city.
- Participation in monthly online SC meetings
- Preparation, collaboration and inputs to financial and activity reports, Mid-Term review, internal monitoring reports, etc. including the approval of their documents by their respective FLC

As far as the general, legal and financial responsibilities are concerned, through different clauses, the Joint Convention specifies a series of responsibilities, tasks and principles to be respected by the Lead Partner and the Transfer Partners.

4.1.4. Expected Outputs under WP1

List of deliverables of the work package

Activity	ID	Type of deliverable	Unit	Title of the deliverable	Description	Total target value
3.1 Work package 1 - Project management (Phase 2)	87266	TN – WP1 – Coordination meetings	Number	3.1.1 Steering Committee (SC) Meetings	SC to take place in parallel to transnational activities in Guimaraes, Nice, Santiago and Brussels.	4
3.1 Work package 1 - Project management (Phase 2)	87267	TN – WP1 – Coordination meetings	Number	3.1.2 Online SC Meetings	Online meetings to take place every month (apart from when face-to-face SC meetings will take place)	20
3.1 Work package 1 - Project management (Phase 2)	87268	TN – WP1 – Mid Term Review	Number	3.1.3 Mid Term Review (incl. Transfer State Report)	Compulsory Mid Term Review, according to URBACT T.N. rules	1

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

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

The attached Transferability Study includes a specific chapter about the general structure for transnational E&L activities (chapter 3.2 – Transfer Methodology).

It highlights that, taking into account the differences and similitudes in terms of partners profiles, the partnership will be divided into 3 groups:

- Group 1: Cities (Santiago and Guimaraes)
- Group 2: Agglomerations (Nice Côte d'Azur Métropole and Opole Agglomeration)
- Group 3: Districts (Zugló and Pavlou Mela)

On that basis, the proposed methodology mixes the so called “Carrousel Model” (with 3 joint transnational seminars) with peer to peer study and testing visits, separating partners accordingly to the 3 mentioned groups. It will allow them to support and monitor each other, with the support of Santiago and its stakeholders.

The transfer process should be covered throughout 3 project periods:

- a) The understanding period (till June 2019)
- b) The adapting period (till December 2019)
- c) The testing period (from January 2020 onwards)

During the first “understanding period”, till the partners will learn and be trained about the different steps towards the creation of Tropa Verde in their respective city (how to identify and create a network of collecting points and organise the “stars” towards the emission of vouchers; how to work with local partners (shops, museums, etc.), to motivate them to participate in Tropa Verde; joint assessment about the different technological adaptations needed, etc.). In parallel (till March 2019), it is important to highlight that Santiago should sign a cooperation agreement/contract with its main stakeholder “Teimas”, owner of the technology and co-promoter of the initiative, for the technical support to create ad hoc learning tools (online and on paper) to transfer practical knowledge and skills to the partners for the whole project duration.

During the “adapting period”, once the core stakeholders are officially committed and trained and have a clear understanding on how the GP will be implemented, it will be necessary to adapt it to each local reality from a technological, logistical and administrative perspective (programming, recruitment and training of local partners, etc).

During the “testing period”, throughout the first semester of 2020, Tropa Verde should be implemented, tested and improved within each partner area. During that period, P2P in depth Testing visits will be organised to assess first results, to check how the GP is being implemented, what is successful, what might be failing, etc.

The following point present the transnational meetings and key activities to be implemented throughout this WP, in line with the Transferability Study methodology.

4.2.2. Activities to be implemented under WP2

Activity 2.1: 1st Transnational Seminar, to take place in Guimaraes in February 2019. On that occasion, specific sessions on ULG coordination, management and motivations; Revision and instructions towards the GP Transfer Plans will take place. ; In addition, study visits to Guimarães’ key partners towards the implementation of the GP and other local practices will be organised (M.G. Treatment plant, PAYT Collection, Waste Valorisation Centre). A Monitoring Grid should be presented as well on that occasion, as an internal tool to be used in order to monitor the progress throughout the project life.

Activity 2.2: Till June 2019, Teimas will prepare a series of online training tools (materials, videos, etc.) to support the transfer of the GP

Activity 2.3: First round of P2P Visits (Learning). To take place in Santiago, Opole and Pavlou Mela between May and June 2019. On that occasion, Demos and Training for different kind of stakeholders will take place, taking into account the 3 necessary profiles of local actors to implement Tropa Verde (managers of the platform, waste collection and rewarders).

Activity 2.4: Adaptation of the Platform. Between July and November 2019, Teimas will make the necessary technical adaptations to be able to host – on the cloud - Tropa Verde platform for each city. The adaptation will include the programming accordingly to the needs of each partner, as well as the translation of the platform into local languages.

Activity 2.5: 2nd Transnational Seminar, to take place in Nice in November 2019. On that occasion, in particular, the partners will jointly revise and share progress made towards the technological, logistical and administrative adaptations of the GP within each city. A specific training session (training of trainers) towards the use of the platform will also be conducted, as well as the revision and approval of the materials to be printed (joint layouts for vouchers, stickers, posters, etc.) in order to be able to implement the GP at local level. MNCA will also host a study visit to some key ULG members and collaborators, to see how the GP is being adapted.

Activity 2.6: 2nd Round of P2P Visits (Testing). To take place in Guimaraes, Nice and Zugló, in April 2020. On that occasion, the participating partners, with the support of Santiago, Teimas and the LE will revise how the GP is being implemented, make the necessary tests and any other technical arrangement of the online platform, visit and meet the network of external collaborators and, above all, revise outputs hold discussions towards how Tropa Verde should be maintained in the future (sustainability: teams, new members, expansion, budgets, etc.).

Activity 2.7: 3rd and Final Transnational Seminar. The final transnational seminar will take place in Santiago in June 2020. On that occasion, each partner will showcase the GP transfer and how Tropa Verde is being implemented in each city, as well as present sustainability plans.

In parallel to these core activities, and according to the URBACT T.N. Guidelines, a series of E&L outputs will be created for the project “Treasure Box” (transfer stories, vox pops, seminars materials and reports, etc.).

4.2.3. Partners involvement in relation to WP 2 activities

Under the leadership of Santiago, and with the support of the LE, all partners will actively participate in the implementation of the WP. In particular:

- Santiago will coordinate and outsource the preparation of all training materials and training sessions, as well as the technical adaptation of the online platform for each transfer city
- Each transfer city will hire and check the necessary translations for the platform adaptation into its local language.
- All partners hosting a Transnational Seminar or a P2P Study Visit will arrange all logistics (venue, travel info, materials, catering, study visits, etc.) and contribute to the agenda.
- All partners will make sure to join transnational activities with both, part of their core team members and a selection of local

stakeholders.

- All partners will fill in the Monitoring Grid on a 3 months basis
- The 5 recipient partners will write a "Transfer Story"
- All partners will produce at least 3 short video interviews (vox-pops)
- In parallel to WP3 (ULGs), in order to create an appropriate ecosystem and network of local necessary collaborators to implement the GP, all partners will establish their networks of waste selecting points and "rewarders", and promote the participation of citizens through their existing networks and ad hoc campaigns, especially through Social Networks, schools and associations. For such purpose, they will also translate and print locally homogeneous logistical materials (as e minimum: vouchers, posters, stickers).

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

List of deliverables of the work package

Activity	ID	Type of deliverable	Unit	Title of the deliverable	Description	Total target value
4.1 Work package 2 - Transnational exchange and learning activities (Phase 2)	87269	TN – WP2 – Transnational seminars	Number	4.1.1 Transnational Seminars (incl. P2P visits)	3 Transnational Seminars (in Guimaraes, Nice and Santiago) 2x3 P2P Visits (one per partner city)	10
4.1 Work package 2 - Transnational exchange and learning activities (Phase 2)	87270	TN – WP2 – Exchange and learning outputs	Number	4.1.2 Monitoring grid	Internal tool for each partner to monitor the progress of the transfer process	1
4.1 Work package 2 - Transnational exchange and learning activities (Phase 2)	87271	TN – WP2 – Exchange and learning outputs	Number	4.1.3 Transfer Stories	Compulsory Transfer Stories outputs, according to URBACT T.N. guidelines (one per Transfer City)	5
4.1 Work package 2 - Transnational exchange and learning activities (Phase 2)	87272	TN – WP2 – Exchange and learning outputs	Number	4.1.4 Seminars & visits materials & reports	Gathering of the working materials used for transnational activities, incl. visits report.	10
4.1 Work package 2 - Transnational exchange and learning activities (Phase 2)	87273	TN – WP2 – Exchange and learning outputs	Number	4.1.5 Tropa Verde online platform training programme	Set of training programme, including online "Demo & Training materials for a) stakeholders in charge of the Tropa Verde platform Management and Campaigning, b) those in charge of collecting waste and c) those in charge of offering rewards	1

4.1 Work package 2 - Transnational exchange and learning activities (Phase 2)	87275	TN – WP2 – Exchange and learning outputs	Number	4.1.6 Vox pops	Vox-pops are short (maximum 3 minute) video interviews. Each city should produce a set of three interviews with key stakeholders in their city	5
4.1 Work package 2 - Transnational exchange and learning activities (Phase 2)	87276	TN – WP2 – Exchange and learning outputs	Number	4.1.7 Technical report on the platform transfer	At the end of the transfer L&E transfer period, a technical report on the transfer of Tropa Verde platform and methodology should be produced.	1
4.1 Work package 2 - Transnational exchange and learning activities (Phase 2)	87277	TN – WP2 – Exchange and learning outputs	Number	4.1.8 Sets of Tropa Verde logistical materials	Each partner should produce homogeneous materials to implement and test Tropa Verde at local level, including, at least, vouchers, stickers and posters for collaborating stakeholders.	6

4.3. Description of Work Package 3 – The Local Dimension

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

In accordance with URBACT T.N. guidelines, each will have to set up an URBACT Local Group (ULG), that should actively participate in the E&L process and to the adaptation and adoption of Tropa Verde G.P.

Based on the example of Santiago and proposed methodology, the ULG should be a kind of “growing and living lab”, and count on a large amount of stakeholders in order to implement Tropa Verde, due to the collaborative aspect of this GP. Due to that specificities, three main categories of local stakeholders should be represented:

- a) The ones involved or willing to be involved to offer facilities to collect some selected waste (public or private companies, waste-linked department, selected waste equipment (“green points”), new collaborating institutions able to collect some specific waste (e.g. social centres, ONGs, etc.)
- b) The ones that can offer rewards (public services such as theatres, sports facilities, public transport, etc. and representatives of the private sector, in particular through local associations or chambers of commerces).
- c) Other public services willing to adopt and learn from Tropa Verde (socio-economic development or agencies, universities, ICT departments, other districts, etc.)

Within Phase 1, the partners have already identified and contacted a series of stakeholders, that will have to be completed according to the LE recommendations. Though each core ULG should be officially set up by March 2019, in this specific case, it has to be reminded that they might/shall grow while the GP is being adapted and implemented, according to the new stakeholders that will get directly involved in Tropa Verde.

Within Phase 1, the partners agreed that the ULG meetings should take place on a 3 months basis, to ensure 4 meetings per year (at least one before and one after each transnational seminar, P2P visit or the final event).

The duration of the ULG meetings will be different depending on the stage and level of information and training to be transferred to ULG members but, in principle, they should have a duration of half-day.

The project coordinators shall initially act as ULG coordinator, and call and coordinate all sessions, and be in charge of coordinating the production of each output, as well as the relation between its local ULG and the National URBACT Contact Point, the rest of the partners or the URBACT Secretariat throughout the lifespan of the project. They will also be in charge of gathering all inputs and feeds towards the preparation of the “Final Learning Log” and “Treasure Box”.

The first ULG meeting, to take place in March 2019, should contribute to officially present and launch Tropa Verde at local level, set up the ULGs, and present and approve the Transfer Plans. On that occasion, each 3 “Transfer Diarists” will also be proposed and appointed. Minutes of the ULG meetings should be drafted by the ULG coordinators and approved by ULG members at each session.

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

As stated, the full list of stakeholders and URBACT Local Group (ULG) will be a living and growing one, since it will incorporate new actors aiming to join the initiative throughout the project life and G.P. implementation.

ULG members should actively participate in all transnational activities:

- From one side, when a transnational activity (Seminar, P2P visit, etc.) is organised within a city, its ULG members should contribute to showcase their involvement and participation to Tropa Verde: Participate in training sessions, host study visits, meet with their transnational counterparts to learn from them, etc.
- From the other side, each partner has secured some money to make sure that each ULG can be represented by at least one member at each transnational event, including the Final Conference in Brussels.

In addition, WP2 E&L activities will particularly take into account local transfer activities and the role of ULG members:

- The first joint transnational seminar to take place in February 2019 in Guimaraes will include a specific training on ULG coordination, management and motivations (this will help each partner towards the preparation of their first ULG meeting, clearly explain how Transfer Diaries can be produced and linked to Social Networks, etc.)
- During the first round of P2P visits, the experts from Santiago and Teimas will organise 3 specific “Demo & Training” sessions for stakeholders, depending on their role within the G.P. adoption and implementation (one session linked to Management and Campaigning, one session linked to waste collection and vouchers value, one session linked to the offer of rewards).
- The second transnational seminar to take place in November 2019 in Nice will include a so called “training of trainers towards the use of the platform”. Such trainers (that can be ULG coordinators) will afterwards transfer that knowledge to their ULG members back to their cities, at their next ULG session, by the end of 2019.
- During the second round of P2P visits, the participating partners and experts from Santiago will visit some stakeholders and

check in situ how the G.P. is being implemented, in order to assess any difficulty and to identify success stories.

- At the last transnational seminar, to take place in June 2020 in Santiago, in particular, the sustainability of Tropa Verde should be discussed. That means that partners will join that event with proposals from their ULG members, and share afterwards conclusions and recommendations in their next ULG sessions.

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

List of deliverables of the work package

Activity	ID	Type of deliverable	Unit	Title of the deliverable	Description	Total target value
5.1 Work package 3 - Impact on local policies and practices (Phase 2)	87278	TN – WP3 – ULG meetings	Number	5.1.1 ULG Meetings	ULG Meetings in partners cities (4/year/partner)	48
5.1 Work package 3 - Impact on local policies and practices (Phase 2)	87280	TN – WP3 – Transfer Plans	Number	5.1.2 Partner Transfer Plan	Partner Transfer Plan (1 per Transfer Partner), according to URBACT T.N. guidelines.	5
5.1 Work package 3 - Impact on local policies and practices (Phase 2)	87281	TN – WP3 – Transfer Diary entries	Number	5.1.3 Transfer Diary entries (min. 12 per partner)	Entries by ULG members, partners and at least 3 “citizen diarist” per partner. Such entries will be short contributions.	72
5.1 Work package 3 - Impact on local policies and practices (Phase 2)	87282	TN – WP3 – Final Learning Logs	Number	5.1.4 Final Learning Logs	Document to capture the key learning points, in English, according to URBACT T.N. guidelines (1 per partner).	6
5.1 Work package 3 - Impact on local policies and practices (Phase 2)	87756	TN – WP3 – URBACT Local Groups (ULG)	Number	5.1.5 URBACT Local Groups (ULG)	ULG created	6

4.4. Description of Work Package 4 – Communication and Dissemination

4.4.1. General framework for Communication and Dissemination Activities

Communication is of key importance for the transfer of Tropa Verde, not only towards the key partners, stakeholders and citizens, but also to increase the interest and knowledge about Tropa Verde within other European institutions, partners and counterparts. At Tropa Verde T.N., we understand that communication activities are transversal and part of the previous WPs as well, since they are necessary to transfer and implement the G.P.

As stated in the guidelines, it is important as well to demonstrate how European funds are being spent, and to demonstrate the added-value of allocating resources to cooperation, in a general context of reduced public spending.

According to the Transferability Study, the G.P. should be transferred, tested and implemented successfully from Santiago to

the 5 partners cities, but if such results are not shown, the success of the GP will be reduced and the communication objectives won't be reached. The different communication activities should also be understood as a complementary tool to the E&L activities, to demonstrate how Tropa Verde can be (is being) transferred, showcasing and testifying the different steps of the journey, and sharing both, difficulties and solutions.

During Phase 1, Santiago has already produce a new/joint URBACT Trop Verde T.N. logo, and a twitter account has been created and launched, and some first press releases have been distributed, and press impacts gathered.

In addition, throughout Phase 2, other specific accounts should be created as well in Facebook and LinkedIn, and a minimum of one twit (for Twitter) and post (for Facebook) per week is foreseen. LinkedIn will be used mostly at key milestones to transfer first results and reach professional audience. According to URBACT T.N. rules, the project webpage will be hosted within the existing www.urbact.eu website, and updated at least once a week. Though the promotion of our activities will be mostly digital and through media impacts, the partners will also produce and purchase specific promoting and publicity materials.

For that purpose, by March 2019, a minimum communication kit should be ready, including a flyer, A3 poster, press release, templates and the so called "boilerplate", that is, a less than a 100-word description).

This should be further detailed within the Communication Plan, to be ready as well by March 2019, as explained in the Transferability Study and in the following point. Such Plan will be the tool to be followed by both, the T.N. Communication Manager from Santiago and each the partners Communication Officers.

The Communication Plan should also clearly identify other networks to be reached within the Sharing period, since an additional objective of the project is to share the whole experience to a wider range of European local authorities and policy-makers, especially to expand Tropa Verde methodology to new cities.

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

As stated, a Communication Plan will be fully developed within the first 3 months of the project implementation. The following "strategy" highlights, in accordance to the recommendations of the Lead Expert and the conclusions from Tropa Verde T.N. first exchanges, the main objectives, target audiences, key messages, and tools, that should be developed in the Plan.

Tropa Verde should achieve 2 complementary objectives:

- a) Direct objectives - To inform about the different opportunities of collaborating with Tropa Verde, depending on the different profiles of the target groups. To generate civic movement and public-private collaborations towards sustainability, environmental awareness and the circular economy.

b) Indirect objectives: To promote recycling and environmental responsibility among citizens. However, it has to be stressed that the communication strategy shouldn't pretend to substitute existing recycling campaigns.

For that purpose, it should target the following different audiences:

- Citizenship
- Potential collecting points
- Potential shops and other local businesses and services that collaborate providing gifts or discounts.
- National and European Counterparts

As stated in the Transferability Study, in general, the key messages encouraging and increasing re-using and recycling, and highlighting that a responsible behaviour can not only contribute to efficiency in the use of resources, but also that it can bring saving to cities.

In that sense, some key messages will have to be customised to the main target audience, such as:

- To citizens: In parallel to all transversal messages towards the importance of recycling, already present in existing campaigns of each city (for its contribution to the protection of the planet, fight against global warming, conservation of the resources, reduction of landfills, saving of energy, etc.), it will be important to transmit to citizens the key message of the project "slogan": Rewarding Recycling!
- To stakeholders collaborating in the implementation of the GP: The key messages should transmit them the socio-economic benefits from participating in Tropa Verde: That the solution proposed can bring them new clients, contribute to improve their image towards the society, be part of their social commitment, etc.
- To national and European counterparts (mid-size cities, districts, agglomerations, etc.), especially to their decision-makers, politicians and public-private companies in charge of waste collecting and recycling: Tropa Verde is a cheap complementary alternative to their existing waste collection policies and activities, that is easily transferrable, and contributes to increase the commitment of the civil society (citizens and companies). It can "compensate" PAYT strategies.

In parallel, Tropa Verde Communication activities should contribute to communicate the EU goals and policies in terms of recycling, such as the 2030 targets to reduce waste generation through prevention, reduction, recycling and reuse (e.g.: recycling 65% of municipal waste, 75% of packaging waste, reduce landfill to maximum of 10% of municipal waste, etc.).

Activities.

The URBACT TN methodology already fixes a quite ambitious number of outputs – and thus activities towards the creation of such outputs – orientated to communicate the results (see point 4.4.4.).

They should be complemented by local events and supported by some limited publicity materials (posters and brochures) within the communication kits. In the framework of Tropa Verde, initially, due to the potentially large number of stakeholders that can be involved, the local events will be linked to the ULG meetings.

As stated, partners should also promote the presence of the project in local and specialised media, both, traditional and digital ones, through press notes, articles, interviews, and the use of and distribution of the E&L results.

Within the Sharing Period, a project Final event (conference) should take place, in October 2020. Such event will tackle mostly policy makers, decision-makers and practitioners from EU institutions, European networks and other EU cities and regions. For that purpose, and due to the peripheral location of the partners, it is proposed to host it in Brussels, for a half-day duration. The objective will be to reach between 60-80 participants at the highest level possible. It will be organised in collaboration with the partners regional and national representations in Brussels, and should contribute to demonstrate not only the result and importance of Tropa Verde as a Good Practice, but also and above all the importance and added value of transnational working in a European context.

In parallel, throughout that Sharing Period, each partner should participate to at least one external event, in order to promote the network and showcase its results.

4.4.3 Partners involvement in the relation to WP 4 activities

Santiago's Communication Manager will lead and coordinate all transnational communication activities, including the preparation of the Communication plan and of the Communication Kit, as well as the monthly update of the Network webpage.

Each partner will adapt, print and translate locally the materials proposed by the Communication Manager within the kit.

While Santiago's Communication Manager should make sure that there will be at least one tweet and post per week, such tweets and posts should come from all partners and their stakeholders (members of ULGs).

Each partner will be in charge of the project communication at its local, regional and national level, and share as well results with the different international networks and platforms in which they are participating.

As the Lead Partners, Santiago will also coordinate the Final Event, that will count with the contributions and support from all partners.

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

List of deliverables of the work package

Activity	ID	Type of deliverable	Unit	Title of the deliverable	Description	Total target value
6.1 Work package 4 - Communication and dissemination (Phase 2)	87284	TN – WP4 – Communication plan	Number	6.1.1 Full Communication Strategy & Plan	Project Communication Plan	1
6.1 Work package 4 - Communication and dissemination (Phase 2)	87285	TN – WP4 – Communication kit	Number	6.1.2 Tropa Verde Communication Kit	Project communication kit (flyer, A3 poster, press release, templates and boiler plate, according to URBACT TN guidelines).	1
6.1 Work package 4 - Communication and dissemination (Phase 2)	87286	TN – WP4 – Twitter account	Number	6.1.3 Twitter, Facebook and LinkedIn accounts	Tropa Verde T.N. Social Network accounts	3
6.1 Work package 4 - Communication and dissemination (Phase 2)	87287	TN – WP4 – URBACT Network page updates	Number	6.1.4 Tropa Verde URBACT Network webpage updates	at least 1/month	24
6.1 Work package 4 - Communication and dissemination (Phase 2)	87288	TN – WP4 – Network Final Event	Number	6.1.5 Tropa Verde Final Conference / Showcase event	Network Final Event	1
6.1 Work package 4 - Communication and dissemination (Phase 2)	87757	TN – WP4 – Newsletter	Number	6.1.6 e-Newsletter	e-Newsletter to be produced on a 3 months basis.	8
6.1 Work package 4 - Communication and dissemination (Phase 2)	87758	TN – WP4 – Network Results Product	Number	6.1.7 Network Results Product	Digital or written document to be produced by the LE to reflect the partners' and network's learning experience (Presentation of the GP and network, demonstration of the added value, highlights of the journey and main learnings, suggestions for next steps).	1

5. PROJECT WORK PLAN

5.1 Work plan

Objective	Work package 1 - Project management (Phase 1)		
Activity	Work package 1 - Project management (Phase 1)	Start date	2018-04-04
Description	Work package 1 - Project management (Phase 1)	End date	2018-10-04
Deliverables			
Main partner	Santiago de Compostela City Council		
Participating partners	+ City of Budapest, District 14 Zugló Municipality + Pavlos Melas + Câmara Municipal de Guimarães + Métropole Nice Côte d'Azur + Stowarzyszenie Aglomeracja Opolska		
Localization	<ul style="list-style-type: none"> - Santiago de Compostela - Zugló Municipality (City of Budapest District 14) - Dimos Pavlou Mela Municipality - Guimarães Municipality - Nice Côte d'Azur Metropole - Opole Agglomeration 		
Objective	Work package 2 - Project development (Phase 1)		
Activity	Work package 2 - Project development (Phase 1)	Start date	2018-04-04
Description	Work package 2 - Project development (Phase 1)	End date	2018-10-04
Deliverables	+ 1 x .1-Transferability study + 2 x .2-Transnational meetings + 1 x .3-Phase 2 application		
Main partner	Santiago de Compostela City Council		

Participating partners	+ City of Budapest, District 14 Zugló Municipality + Pavlos Melas + Câmara Municipal de Guimarães + Métropole Nice Côte d'Azur + Stowarzyszenie Aglomeracja Opolska		
Localization	<ul style="list-style-type: none"> - Santiago de Compostela: Final Meeting - Zugló Municipality (City of Budapest District 14): 1st transnational meeting - Dimos Pavlou Mela Municipality - Guimarães Municipality - Nice Côte d'Azur Metropole - Opole Agglomeration 		
Objective	Work package 1 - Project management (Phase 2)		
Activity	Work package 1 - Project management (Phase 2)	Start date	2018-12-04
Description	Work package 1 - Project management (Phase 2)	End date	2020-12-04
Deliverables	+ 4 x .1-Steering Committee (SC) Meetings + 20 x .2-Online SC Meetings + 1 x .3-Mid Term Review (incl. Transfer State Report)		
Main partner	Santiago de Compostela City Council		
Participating partners	+ City of Budapest, District 14 Zugló Municipality + Pavlos Melas + Câmara Municipal de Guimarães + Métropole Nice Côte d'Azur + Stowarzyszenie Aglomeracja Opolska		
Localization	<ul style="list-style-type: none"> - Santiago de Compostela (3rd SC meeting) - Zugló Municipality - Dimos Pavlou Mela Municipality - Guimarães Municipality (1st SC meeting) - Nice Côte d'Azur Metropole (2nd SC meeting) - Opole Agglomeration - Brussels (last SC meeting) 		
Objective	Work package 2 - Transnational exchange and learning activities (Phase 2)		
Activity	Work package 2 - Transnational exchange and learning activities (Phase 2)	Start date	2018-12-04
Description	Work package 2 - Transnational exchange and learning activities (Phase 2)	End date	2020-12-04

Deliverables	+ 10 x .1.-Transnational Seminars (incl. P2P visits) + 1 x .2.-Monitoring grid + 5 x .3.-Transfer Stories + 10 x .4.-Seminars & visits materials & reports + 1 x .5.-Tropa Verde online platform training programme + 5 x .6.-Vox pops + 1 x .7.-Technical report on the platform transfer + 6 x .8.-Sets of Tropa Verde logistical materials		
Main partner	Santiago de Compostela City Council		
Participating partners	+ City of Budapest, District 14 Zugló Municipality + Pavlos Melas + Câmara Municipal de Guimarães + Métropole Nice Côte d'Azur + Stowarzyszenie Aglomeracja Opolska		
Localization	- Santiago de Compostela - Zugló Municipality (City of Budapest District 14) - Dimos Pavlou Mela Municipality - Guimarães Municipality - Nice Côte d'Azur Metropole - Opole Agglomeration		
Objective	Work package 3 - Impact on local policies and practices (Phase 2)		
Activity	Work package 3 - Impact on local policies and practices (Phase 2)	Start date	2018-12-04
Description	Work package 3 - Impact on local policies and practices (Phase 2)	End date	2020-12-04
Deliverables	+ 48 x .1.-ULG Meetings + 5 x .2.-Partner Transfer Plan + 72 x .3.-Transfer Diary entries (min. 12 per partner) + 6 x .4-Final Learning Logs + 6 x .5-URBACT Local Groups (ULG)		
Main partner	Santiago de Compostela City Council		
Participating partners	+ City of Budapest, District 14 Zugló Municipality + Pavlos Melas + Câmara Municipal de Guimarães + Métropole Nice Côte d'Azur + Stowarzyszenie Aglomeracja Opolska		
Localization	- Santiago de Compostela - Zugló Municipality (City of Budapest District 14) - Dimos Pavlou Mela Municipality - Guimarães Municipality - Nice Côte d'Azur Metropole - Opole Agglomeration		
Objective	Work package 4 - Communication and dissemination (Phase 2)		
Activity	Work package 4 - Communication and dissemination (Phase 2)	Start date	2018-12-04
		End date	2020-12-04

Description	Work package 4 - Communication and dissemination (Phase 2)
Deliverables	+ 1 x .1-Full Communication Strategy & Plan + 1 x .2-Tropa Verde Communication Kit + 3 x .3-Twitter, Facebook and LinkedIn accounts + 24 x .4-Tropa Verde URBACT Network webpage updates + 1 x .5-Tropa Verde Final Conference / Showcase event + 8 x .6-e-Newsletter + 1 x .7-Network Results Product
Main partner	Santiago de Compostela City Council
Participating partners	+ City of Budapest, District 14 Zugló Municipality + Pavlos Melas + Câmara Municipal de Guimarães + Métropole Nice Côte d'Azur + Stowarzyszenie Aglomeracja Opolska
Localization	<ul style="list-style-type: none"> - Santiago de Compostela - Zugló Municipality (City of Budapest District 14) - Dimos Pavlou Mela Municipality - Guimarães Municipality - Nice Côte d'Azur Metropole - Opole Agglomeration - Brussels (Final Conference)

List of project deliverables

Objective	Activity	ID	Type	Unit	Deliverable name	Description	Total forecast value
1 Work package 1 - Project management (Phase 1)	1.1 Work package 1 - Project management (Phase 1)						
2 Work package 2 - Project development (Phase 1)	2.1 Work package 2 - Project development (Phase 1)	70324	(Phase 1) WP2 - Baseline study	Number	2.1.1 Transferability study	Transferability study	1
2 Work package 2 - Project development (Phase 1)	2.1 Work package 2 - Project development (Phase 1)	70325	(Phase 1) WP2 - Transnational meeting	Number	2.1.2 Transnational meetings	Transnational meetings to be held in Santiago de Compostela and Budapest	2
2 Work package 2 - Project development (Phase 1)	2.1 Work package 2 - Project development (Phase 1)	70326	(Phase 1) WP2 - Phase 2 Application	Number	2.1.3 Phase 2 application	Phase 2 application	1

3 Work package 1 - Project management (Phase 2)	3.1 Work package 1 - Project management (Phase 2)	87266	TN - WP1 - Coordination meetings	Number	3.1.1 Steering Committee (SC) Meetings	SC to take place in parallel to transnational activities in Guimaraes, Nice, Santiago and Brussels.	4
3 Work package 1 - Project management (Phase 2)	3.1 Work package 1 - Project management (Phase 2)	87267	TN - WP1 - Coordination meetings	Number	3.1.2 Online SC Meetings	Online meetings to take place every month (apart from when face-to-face SC meetings will take place)	20
3 Work package 1 - Project management (Phase 2)	3.1 Work package 1 - Project management (Phase 2)	87268	TN - WP1 - Mid Term Review	Number	3.1.3 Mid Term Review (incl. Transfer State Report)	Compulsory Mid Term Review, according to URBACT T.N. rules	1
4 Work package 2 - Transnational exchange and learning activities (Phase 2)	4.1 Work package 2 - Transnational exchange and learning activities (Phase 2)	87269	TN - WP2 - Transnational seminars	Number	4.1.1 Transnational Seminars (incl. P2P visits)	3 Transnational Seminars (in Guimaraes, Nice and Santiago) 2x3 P2P Visits (one per partner city)	10
4 Work package 2 - Transnational exchange and learning activities (Phase 2)	4.1 Work package 2 - Transnational exchange and learning activities (Phase 2)	87270	TN - WP2 - Exchange and learning outputs	Number	4.1.2 Monitoring grid	Internal tool for each partner to monitor the progress of the transfer process	1
4 Work package 2 - Transnational exchange and learning activities (Phase 2)	4.1 Work package 2 - Transnational exchange and learning activities (Phase 2)	87271	TN - WP2 - Exchange and learning outputs	Number	4.1.3 Transfer Stories	Compulsory Transfer Stories outputs, according to URBACT T.N. guidelines (one per Transfer City)	5
4 Work package 2 - Transnational exchange and learning activities (Phase 2)	4.1 Work package 2 - Transnational exchange and learning activities (Phase 2)	87272	TN - WP2 - Exchange and learning outputs	Number	4.1.4 Seminars & visits materials & reports	Gathering of the working materials used for transnational activities, incl. visits report.	10

4 Work package 2 - Transnational exchange and learning activities (Phase 2)	4.1 Work package 2 - Transnational exchange and learning activities (Phase 2)	87273	TN - WP2 - Exchange and learning outputs	Number	4.1.5 Tropa Verde online platform training programme	Set of training programme, including online "Demo & Training materials for a) stakeholders in charge of the Tropa Verde platform Management and Campaigning, b) those in charge of collecting waste and c) those in charge of offering rewards	1
4 Work package 2 - Transnational exchange and learning activities (Phase 2)	4.1 Work package 2 - Transnational exchange and learning activities (Phase 2)	87275	TN - WP2 - Exchange and learning outputs	Number	4.1.6 Vox pops	Vox-pops are short (maximum 5 3 minute) video interviews. Each city should produce a set of three interviews with key stakeholders in their city.	5
4 Work package 2 - Transnational exchange and learning activities (Phase 2)	4.1 Work package 2 - Transnational exchange and learning activities (Phase 2)	87276	TN - WP2 - Exchange and learning outputs	Number	4.1.7 Technical report on the platform transfer	At the end of the transfer L&L report on the transfer of Tropa Verde platform and methodology should be produced.	1
4 Work package 2 - Transnational exchange and learning activities (Phase 2)	4.1 Work package 2 - Transnational exchange and learning activities (Phase 2)	87277	TN - WP2 - Exchange and learning outputs	Number	4.1.8 Sets of Tropa Verde logistical materials	Each partner should produce homogeneous materials to implement and test Tropa Verde at local level, including, at least, vouchers, stickers and posters for collaborating stakeholders.	6
5 Work package 3 - Impact on local policies and practices (Phase 2)	5.1 Work package 3 - Impact on local policies and practices (Phase 2)	87278	TN - WP3 - ULG meetings	Number	5.1.1 ULG Meetings	ULG Meetings in partners cities (4/year/partner)	48
5 Work package 3 - Impact on local policies and practices (Phase 2)	5.1 Work package 3 - Impact on local policies and practices (Phase 2)	87280	TN - WP3 - Transfer Plans	Number	5.1.2 Partner Transfer Plan	Partner Transfer Plan (1 per Transfer Partner), according to URBACT T.N. guidelines.	5

5 Work package 3 - Impact on local policies and practices (Phase 2)	5.1 Work package 3 - Impact on local policies and practices (Phase 2)	87281	TN - WP3 - Transfer Diary entries	Number	5.1.3 Transfer Diary entries (min. 12 per partner)	Entries by ULG members, partners and at least 3 "citizen diarists" per partner. Such entries will be short contributions.	72
5 Work package 3 - Impact on local policies and practices (Phase 2)	5.1 Work package 3 - Impact on local policies and practices (Phase 2)	87282	TN - WP3 - Final Learning Logs	Number	5.1.4 Final Learning Logs	Document to capture the key learning points, in English, according to URBACT T.N. guidelines (1 per partner).	6
5 Work package 3 - Impact on local policies and practices (Phase 2)	5.1 Work package 3 - Impact on local policies and practices (Phase 2)	87756	TN - WP3 - URBACT Local Groups (ULG)	Number	5.1.5 URBACT Local Groups (ULG)	ULG created	6
6 Work package 4 - Communication and dissemination (Phase 2)	6.1 Work package 4 - Communication and dissemination (Phase 2)	87284	TN - WP4 - Communication plan	Number	6.1.1 Full Communication Strategy & Plan	Project Communication Plan	1
6 Work package 4 - Communication and dissemination (Phase 2)	6.1 Work package 4 - Communication and dissemination (Phase 2)	87285	TN - WP4 - Communication kit	Number	6.1.2 Tropa Verde Communication Kit	Project communication kit (flyer, A3 poster, press release, templates and boiler plate, according to URBACT TN guidelines).	1
6 Work package 4 - Communication and dissemination (Phase 2)	6.1 Work package 4 - Communication and dissemination (Phase 2)	87286	TN - WP4 - Twitter account	Number	6.1.3 Twitter, Facebook and LinkedIn accounts	Tropa Verde T.N. Social Network accounts	3
6 Work package 4 - Communication and dissemination (Phase 2)	6.1 Work package 4 - Communication and dissemination (Phase 2)	87287	TN - WP4 - URBACT Network page updates	Number	6.1.4 Tropa Verde URBACT Network webpage updates	at least 1/month	24
6 Work package 4 - Communication and dissemination (Phase 2)	6.1 Work package 4 - Communication and dissemination (Phase 2)	87288	TN - WP4 - Network Final Event	Number	6.1.5 Tropa Verde Final Conference / Showcase event	Network Final Event	1
6 Work package 4 - Communication and dissemination (Phase 2)	6.1 Work package 4 - Communication and dissemination (Phase 2)	87757	TN - WP4 - Newsletter	Number	6.1.6 e-Newsletter	e-Newsletter to be produced on a 3 months basis.	8

6 Work package 4 - Communication and dissemination (Phase 2)	6.1 Work package 4 - Communication and dissemination (Phase 2)	87758	TN - WP4 - Network Results Product	Number	6.1.7 Network Results Product	Digital or written document to be produced by the LE to reflect the partners' and network's learning experience (Presentation of the GP and network, demonstration of the added value, highlights of the journey and main learnings, suggestions for next steps).
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6. NETWORK MANAGEMENT AND LEADERSHIP

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

Santiago de Compostela has got an extensive experience in EU co-financed projects (UrbaCT, H2020, Interreg..) during the last 10 years. Specifically:

- Leader city in Creative Europe Wom@rts (Culture subprogramme), ongoing.
- Partner city in Interreg Atlantic Area Atlantic Social Lab (social innovation), ongoing.
- Follower city in H2020 SCC Smarter Together (smart city), ongoing.
- Partner in UrbaCT Urban Green Labs project (governance).
- Follower in FP7 PLEEC (energy efficiency).
- Leader in Interreg IV B ParkAtlantic (environment).
- Lead partner of UrbaCT Suite project (inclusion, integrated urban development).
- Partner in UrbaCT WEED project (inclusion, economy).

Given the number of projects managed, the competency of Santiago de Compostela as a competent and efficient leader partner is totally guaranteed.

On the top of that, within its management team, the project coordinator will be supported by the EU projects officer, in charge of the administrative management and follow-up of Tropa Verde towards FLC certifications and reports.

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

The Lead partner management team will be formed by a pool of civil-servants, municipal advisors and external key stakeholders that are involved in the management of Tropa Verde in Santiago de Compostela.

First of all, as far as the project manager is concerned, Mrs. Carme Casado has been appointed (see below).

From a decision-making perspective, Tropa Verde includes the active participation of 2 departments (councilors): The Councilor responsible for Environment, Cohabitation and Computering (in this legislation, hold by Xan Duro Fernández, Santiago's Legal Representative towards Tropa Verde) and the Councilor responsible for Equality, Economic Development and Tourism (hold by Marta Lois González in this legislature), but also includes contributions and active participation from other departments, such as the "Citizens Education" or "Social Policies".

The project coordinator, Carme Casado, will be supported for the administrative and financial management of the project by an experienced civil-servant in charge of managing EU projects, Mrs. Eva Ezcurra (she couldn't participate in Phase 1 activities to a maternity leave, but has recently been reincorporated in the team) and with Javier Vázquez, advisor to the Mayor, which guarantees a fluent internal coordination.

As explained in the Transferability Study, the GP leader will be outsourced, since Tropa Verde is outsourced and directly run by the spin-off Teimas on behalf of the Municipality in Santiago. In that sense, the Social network communication and coordination of the communication kit and outputs will be under the responsibility of the GP leader, while the communication with the media (organisation of press conferences, press releases, etc.) will be coordinated by the coordinator with the Press department of the City Council.

6.3 Experience of proposed project coordinator

Carme Casado is an economist and has been working as a Local Development Technician for the Santiago de Compostela City Council since 2004. Carme holds a MSc in Local Local Development and Innovation Management from the University of Santiago de Compostela in 2010.

Throughout her career at the City Council, she has designed, supervised and implemented programs related to local development, promotion of entrepreneurship, improvement of the employability of various social groups, commercial dynamism and promotion of local proximity economy and social and collaborative economy. She has wide experience in carrying out European projects on the above-mentioned areas. Specifically:

- Leader city in EQUAL COMPOSTELA SOCIAL (inclusion, economy, entrepreneurship)
- Partner city in ANATOLE (economy of proximity).
- Partner in UrbaCT WEED project (inclusion, economy).

See her CV in attachment.

7. USE OF EXPERTISE

7.1 Proposed use of expertise resources allocated by the Programme

7.1.1. Proposed Lead Expert for Phase 2

The key competences of the expert to work with Tropa Verde transfer network (TN) are:

- Validated lead expert, with a relevant experience in dealing with transnational exchange projects.
- Thematic area “environmental issues”, aligned with the thematic objective of the TN: “Environmental protection and resource efficiency”.
- Experience with transnational coordination and analysis and benchmark
- Capacity of understanding and transmitting the GP methodology
- “Local economic development” or “local governance” would be a plus. The former because of the area of improvement related to better marketing at local retailers, and the latter because of the nature of Tropa Verde itself, a new way to enhance

participation and commitment of citizens in the management of waste.

- Fluent or Basic Spanish is necessary, to facilitate the communication with all the stakeholders of the leader city of the TN.

Following the successful experience and collaboration from Phase 1, the proposed Lead Expert shall be Yvan Corbat, who perfectly understood Tropa Verde G.P. and has gained trust with all partners, in addition to in depth knowledge of their profiles, needs and capacities.

Yvan is validated lead expert, including the thematic area of “environmental issues”. According to its attached CV, in addition to his 20 years of experience and participation to over 50 transnational cooperation projects, he has worked in the past with the council of Santiago de Compostela, leading the Interreg IV B “ParkAtlantic” transnational project, related to environment (design of the cities from the perspective of sustainability and management of urban green areas). Yvan knows already the team and stakeholders in Santiago, and speaks fluently Spanish, which made the launch and logistics for Phase 1 much easier. He is also located in northern Spain, not too far from Santiago (around 3,5 hours drive), which offer a certain flexibility towards face-to-face meetings and visits in Santiago.

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

The P2P visits might be at the same time in different countries, and the LE shall attend one of them each year, but might not be able to go to all of them. In that sense, it could be wise to count on the support of 2 ad hoc experts to participate in 2 P2P visit yearly (1 P2P visit per expert per year). Our estimate would be to count on them for 6 days/expert/year (12 days/expert for 2 years / 24 days of ad hoc expertise in total). We haven't identified the ad hoc expert yet.

8. BUDGETARY PROPOSAL

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

ERDF

Name of partner	ERDF	% ERDF	Public co-financing	Total
Santiago de Compostela City Council	153,035.58 €	70.00 %	65,586.67 €	218,622.24 € ✓
Sub total	153,035.58 €		65,586.67 €	218,622.24 €
Pavlos Melas	67,634.50 €	85.00 %	11,935.50 €	79,570.00 € ✓
Câmara Municipal de Guimarães	60,095.00 €	85.00 %	10,605.00 €	70,700.00 € ✓
Stowarzyszenie Aglomeracja Opolska	59,593.50 €	85.00 %	10,516.50 €	70,110.00 € ✓
Sub total	187,323.00 €		33,057.00 €	220,380.00 €
City of Budapest, District 14 Zugl6 Municipality	53,460.40 €	70.00 %	22,911.60 €	76,372.00 € ✓

Métropole Nice Côte d'Azur	59,220.00 €	70.00 %	25,380.00 €	84,600.00 €
Sub total	112,680.40 €		48,291.60 €	160,972.00 €
Total	453,038.98 €	75.51	146,935.27 €	599,974.24 €
Total %	75.51 %	75.51 %	100.00 %	100 %

8.2 ERDF per year

	ERDF
2018	45454.40
2019	211309.60
2020	196274.98

8.3 Expenditure per partner, per year and budget subcategory

Santiago de Compostela City Council

	2018	2019	2020	2021	Total
Staff costs					
Lead Partner Staff Costs	25,000.00 €	28,200.00 €	18,800.00 €	0.00 €	72,000.00 €
Total Staff costs	25,000.00 €	28,200.00 €	18,800.00 €	0.00 €	72,000.00 €
Office and Administration					
Lead Partner Office and Administration	750.00 €	846.00 €	564.00 €	0.00 €	2,160.00 €
Total Office and Administration	750.00 €	846.00 €	564.00 €	0.00 €	2,160.00 €
Travel and Accommodation					
Staff Travel and Accommodation	950.00 €	4,500.00 €	6,300.00 €	0.00 €	11,750.00 €
Total Travel and Accommodation	950.00 €	4,500.00 €	6,300.00 €	0.00 €	11,750.00 €
External Expertise and Services					
Lead Partner External Expertise Project Coordination	12,000.00 €	12,500.00 €	29,312.25 €	0.00 €	53,812.25 €
Expertise Meeting Organisation	3,000.00 €	20,500.00 €	20,500.00 €	0.00 €	44,000.00 €
Expertise Communication	3,000.00 €	9,150.00 €	6,750.00 €	0.00 €	18,900.00 €
Expert and other non-staff Travel	3,200.00 €	4,400.00 €	4,400.00 €	0.00 €	12,000.00 €
Expertise First Level Control	1,000.00 €	0.00 €	3,000.00 €	0.00 €	4,000.00 €

218,622,25 €

Total External Expertise and Services	22,200.00 €	46,550.00 €	63,962.25 €	0.00 €	132,712.25 €
Total	48,900.00 €	80,096.00 €	89,626.25 €	0.00 €	218,622.25 €
Partner financing plan					218,622.25 €

Puntos Mejora

	2018	2019	2020	2021	Total
Staff costs					
Project Partner Staff Costs	2,000.00 €	16,200.00 €	10,800.00 €	0.00 €	29,000.00 €
Total Staff costs	2,000.00 €	16,200.00 €	10,800.00 €	0.00 €	29,000.00 €
Office and Administration					
Project Partner Office and Administration	60.00 €	486.00 €	324.00 €	0.00 €	870.00 €
Total Office and Administration	60.00 €	486.00 €	324.00 €	0.00 €	870.00 €
Travel and Accommodation					
Staff Travel and Accommodation	2,600.00 €	4,500.00 €	9,000.00 €	0.00 €	16,100.00 €
Total Travel and Accommodation	2,600.00 €	4,500.00 €	9,000.00 €	0.00 €	16,100.00 €
External Expertise and Services					
Project Partner External Expertise Project Coordination	2,500.00 €	3,500.00 €	3,500.00 €	0.00 €	9,500.00 €
Expertise Meeting Organisation	0.00 €	2,200.00 €	550.00 €	0.00 €	2,750.00 €
Expertise Communication	0.00 €	6,875.00 €	4,875.00 €	0.00 €	11,750.00 €
Expert and other non-staff Travel	1,300.00 €	1,800.00 €	4,500.00 €	0.00 €	7,600.00 €
Total External Expertise and Services	3,800.00 €	14,375.00 €	13,425.00 €	0.00 €	31,600.00 €
Equipment					
Equipment	0.00 €	2,000.00 €	0.00 €	0.00 €	2,000.00 €
Total Equipment	0.00 €	2,000.00 €	0.00 €	0.00 €	2,000.00 €
Total	8,460.00 €	37,561.00 €	33,549.00 €	0.00 €	79,570.00 €
Partner financing plan					79,570.00 €

GRECIA 85%
 79.570
 FEDER: 67.634,50
 LOCAL: 11.935,50

Câmara Municipal de Guimarães

	2018	2019	2020	2021	Total
Staff costs					
Project Partner Staff Costs	0.00 €	6,000.00 €	4,000.00 €	0.00 €	10,000.00 €
Total Staff costs	0.00 €	6,000.00 €	4,000.00 €	0.00 €	10,000.00 €
Office and Administration					
Project Partner Office and Administration	0.00 €	180.00 €	120.00 €	0.00 €	300.00 €
Total Office and Administration	0.00 €	180.00 €	120.00 €	0.00 €	300.00 €
Travel and Accommodation					
Staff Travel and Accommodation	0.00 €	3,600.00 €	7,200.00 €	0.00 €	10,800.00 €
Total Travel and Accommodation	0.00 €	3,600.00 €	7,200.00 €	0.00 €	10,800.00 €
External Expertise and Services					
Project Partner External Expertise Project Coordination	0.00 €	12,000.00 €	12,000.00 €	0.00 €	24,000.00 €
Expertise Meeting Organisation	0.00 €	2,500.00 €	500.00 €	0.00 €	3,000.00 €
Expertise Communication	0.00 €	7,000.00 €	5,000.00 €	0.00 €	12,000.00 €
Expert and other non-staff Travel	0.00 €	3,600.00 €	2,700.00 €	0.00 €	6,300.00 €
Expertise First Level Control	0.00 €	0.00 €	2,300.00 €	0.00 €	2,300.00 €
Total External Expertise and Services	0.00 €	25,100.00 €	22,500.00 €	0.00 €	47,600.00 €
Equipment					
Equipment	0.00 €	2,000.00 €	0.00 €	0.00 €	2,000.00 €
Total Equipment	0.00 €	2,000.00 €	0.00 €	0.00 €	2,000.00 €
Total	0.00 €	36,880.00 €	33,820.00 €	0.00 €	70,700.00 €
Partner financing plan					70,700.00 €

GUIMARAES 70%

70.700

FEDER: 49.490,6

LOCAL: 21.210,4

Stowarzyszenie Aglomeracja Opolska

	2018	2019	2020	2021	Total
Staff costs					
Project Partner Staff Costs	0.00 €	16,200.00 €	10,800.00 €	0.00 €	27,000.00 €
Total Staff costs	0.00 €	16,200.00 €	10,800.00 €	0.00 €	27,000.00 €
Office and Administration					
Project Partner Office and Administration	0.00 €	486.00 €	324.00 €	0.00 €	810.00 €
Total Office and Administration	0.00 €	486.00 €	324.00 €	0.00 €	810.00 €
Travel and Accommodation					
Staff Travel and Accommodation	0.00 €	4,500.00 €	9,000.00 €	0.00 €	13,500.00 €
Total Travel and Accommodation	0.00 €	4,500.00 €	9,000.00 €	0.00 €	13,500.00 €
External Expertise and Services					
Project Partner External Expertise Project Coordination	0.00 €	3,500.00 €	3,500.00 €	0.00 €	7,000.00 €
Expertise Meeting Organisation	0.00 €	1,800.00 €	450.00 €	0.00 €	2,250.00 €
Expertise Communication	0.00 €	6,625.00 €	4,625.00 €	0.00 €	11,250.00 €
Expert and other non-staff Travel	0.00 €	3,600.00 €	2,700.00 €	0.00 €	6,300.00 €
Total External Expertise and Services	0.00 €	15,525.00 €	11,275.00 €	0.00 €	26,800.00 €
Equipment					
Equipment	0.00 €	2,000.00 €	0.00 €	0.00 €	2,000.00 €
Total Equipment	0.00 €	2,000.00 €	0.00 €	0.00 €	2,000.00 €
Total	0.00 €	38,711.00 €	31,399.00 €	0.00 €	70,110.00 €
Partner financing plan					70,110.00 €

City of Budapest, District 14 Zugló Municipality

	2018	2019	2020	2021	Total
Staff costs					
Project Partner Staff Costs	3,100.00 €	16,200.00 €	10,800.00 €	0.00 €	30,100.00 €
Total Staff costs	3,100.00 €	16,200.00 €	10,800.00 €	0.00 €	30,100.00 €
Office and Administration					
Project Partner Office and Administration	93.00 €	486.00 €	324.00 €	0.00 €	903.00 €
Total Office and Administration	93.00 €	486.00 €	324.00 €	0.00 €	903.00 €
Travel and Accommodation					
Staff Travel and Accommodation	2,200.00 €	6,750.00 €	6,750.00 €	0.00 €	15,700.00 €
Total Travel and Accommodation	2,200.00 €	6,750.00 €	6,750.00 €	0.00 €	15,700.00 €
External Expertise and Services					
Project Partner External Expertise Project Coordination	0.00 €	3,500.00 €	3,500.00 €	0.00 €	7,000.00 €
Expertise Meeting Organisation	369.00 €	500.00 €	2,000.00 €	0.00 €	2,869.00 €
Expertise Communication	0.00 €	6,750.00 €	4,750.00 €	0.00 €	11,500.00 €
Expert and other non-staff Travel	0.00 €	3,600.00 €	2,700.00 €	0.00 €	6,300.00 €
Total External Expertise and Services	369.00 €	14,350.00 €	12,950.00 €	0.00 €	27,669.00 €
Equipment					
Equipment	0.00 €	2,000.00 €	0.00 €	0.00 €	2,000.00 €
Total Equipment	0.00 €	2,000.00 €	0.00 €	0.00 €	2,000.00 €
Total	5,762.00 €	39,786.00 €	30,824.00 €	0.00 €	76,372.00 €
Partner financing plan					76,372.00 €

BUDAPEST 70'
76.372.00
FEDER
53.460.40
LOCAL 22.911.60

Métropole Nice Côte d'Azur

	2018	2019	2020	2021	Total
Staff costs					
Project Partner Staff Costs	0.00 €	18,000.00 €	12,000.00 €	0.00 €	30,000.00 €
Total Staff costs	0.00 €	18,000.00 €	12,000.00 €	0.00 €	30,000.00 €
Office and Administration					
Project Partner Office and Administration	0.00 €	540.00 €	360.00 €	0.00 €	900.00 €
Total Office and Administration	0.00 €	540.00 €	360.00 €	0.00 €	900.00 €
Travel and Accommodation					
Staff Travel and Accommodation	0.00 €	4,500.00 €	9,000.00 €	0.00 €	13,500.00 €
Total Travel and Accommodation	0.00 €	4,500.00 €	9,000.00 €	0.00 €	13,500.00 €
External Expertise and Services					
Project Partner External Expertise Project Coordination	0.00 €	4,000.00 €	4,000.00 €	0.00 €	8,000.00 €
Expertise Meeting Organisation	0.00 €	3,000.00 €	1,000.00 €	0.00 €	4,000.00 €
Expertise Communication	0.00 €	9,850.00 €	7,050.00 €	0.00 €	16,900.00 €
Expert and other non-staff Travel	0.00 €	2,700.00 €	3,600.00 €	0.00 €	6,300.00 €
Expertise First Level Control	0.00 €	0.00 €	3,000.00 €	0.00 €	3,000.00 €
Total External Expertise and Services	0.00 €	19,550.00 €	18,650.00 €	0.00 €	38,200.00 €
Equipment					
Equipment	0.00 €	2,000.00 €	0.00 €	0.00 €	2,000.00 €
Total Equipment	0.00 €	2,000.00 €	0.00 €	0.00 €	2,000.00 €
Total	0.00 €	44,590.00 €	40,010.00 €	0.00 €	84,600.00 €
Partner financing plan					84,600.00 €

8.4 Expenditure per year and budget category

	2018	2019	2020	2021	Total
Staff costs					

	2018	2019	2020		
Lead Partner Staff Costs	25,000.00 €	28,200.00 €	18,800.00 €	0.00 €	72,000.00 €
Project Partner Staff Costs	5,100.00 €	72,600.00 €	48,400.00 €	0.00 €	126,100.00 €
Total Staff costs	30,100.00 €	100,800.00 €	67,200.00 €	0.00 €	198,100.00 €
Office and Administration					
Lead Partner Office and Administration	750.00 €	846.00 €	564.00 €	0.00 €	2,160.00 €
Project Partner Office and Administration	153.00 €	2,178.00 €	1,452.00 €	0.00 €	3,783.00 €
Total Office and Administration	903.00 €	3,024.00 €	2,016.00 €	0.00 €	5,943.00 €
Travel and Accommodation					
Staff Travel and Accommodation	5,750.00 €	28,350.00 €	47,250.00 €	0.00 €	81,350.00 €
Total Travel and Accommodation	5,750.00 €	28,350.00 €	47,250.00 €	0.00 €	81,350.00 €
External Expertise and Services					
Lead Partner External Expertise Project Coordination	12,000.00 €	12,500.00 €	29,312.25 €	0.00 €	53,812.25 €
Project Partner External Expertise Project Coordination	2,500.00 €	26,500.00 €	26,500.00 €	0.00 €	55,500.00 €
Expertise Meeting Organisation	3,369.00 €	30,500.00 €	25,000.00 €	0.00 €	58,869.00 €
Expertise Communication	3,000.00 €	46,250.00 €	33,050.00 €	0.00 €	82,300.00 €
Expert and other non-staff Travel	4,500.00 €	19,700.00 €	20,600.00 €	0.00 €	44,800.00 €
Expertise First Level Control	1,000.00 €	0.00 €	8,300.00 €	0.00 €	9,300.00 €
Total External Expertise and Services	26,369.00 €	135,450.00 €	142,762.25 €	0.00 €	304,581.25 €
Equipment					
Equipment	0.00 €	10,000.00 €	0.00 €	0.00 €	10,000.00 €
Total Equipment	0.00 €	10,000.00 €	0.00 €	0.00 €	10,000.00 €
Total	63,122.00 €	277,624.00 €	259,228.25 €	0.00 €	599,974.25 €

8.5 Project cost per budget line

Expenditure budget line	Subcategories	Total
Staff costs	Lead Partner Staff Costs	72,000.00 €

	Project Partner Staff Costs	126,100.00 €
	Total	198,100.00 €
Office and Administration	Lead Partner Office and Administration	2,160.00 €
	Project Partner Office and Administration	3,783.00 €
	Total	5,943.00 €
Travel and Accommodation	Staff Travel and Accommodation	81,350.00 €
	Total	81,350.00 €
External Expertise and Services	Lead Partner External Expertise Project Coordination	53,812.25 €
	Project Partner External Expertise Project Coordination	55,500.00 €
	Expertise Meeting Organisation	58,869.00 €
	Expertise Communication	82,300.00 €
	Expert and other non-staff Travel	44,800.00 €
	Expertise First Level Control	9,300.00 €
	Total	304,581.25 €
Equipment	Equipment	10,000.00 €
	Total	10,000.00 €
	Global budget	599,974.25 €

8.6 Project costs per budget category – Justification/Explanation

	Justification/Explanation
Staff costs	The total staff costs estimates is represent 33% of the total budget, with some variation of between 14% (Guimaraes) and 39% (Zugló). Approximately 60% of such staff costs correspond to the understanding and adapting phase (2019). Guimaraes has a lower percentage due to the fact that it will partially outsourced the project implementation to one if its stakeholder (a 100% public company owned by the city council, but with a different tax registration nr.). The estimates are however relatively low, since it is expected that the investment in terms of time spent in the project by the different local teams will be much higher.
Office and administration	As indicated in the Guide for Transfer Network, "office and administration" costs are calculated as a flat rate of 3% of staff costs.
Travel and accommodation	An estimate of around 900 euros per person travelling/trip has been used as a general formula (average of 450 euros/transportation + 450 euros/accommodation and food for most of the trips), with 2-3 staff members travelling on each occasion, according to the different transnational activities (Seminars, P2P and Final Conference).

External expertise and services	<p>This budget line is divided into different subcategories, that should be clearly explained:</p> <p>a) External expertise for project coordination. The Lead Partner (Santiago) includes here a total of 41.812 euros, that include 2 key services for the partners linked to the adaptation and use of the Tropa Verde online platform. While in a first stage it was thought to share such costs among the transfer partners, Santiago agreed to pay for such costs in order to make the transfer easier from the administrative perspective. Such costs are: 12.500 of the platform adaptation (2.500 per transfer partner), and 29.312 euros for the maintenance. In both cases, with a 21% of VAT included. The maintenance is calculated on the basis of the nr. of potential users and related needs (formula based on nr. of inhabitants). As stated, Guimaraes has some additional budget for subcontracting its public company for the implementation of the GP (some 24.000 euros). The rest of the partner have some minimum budget to get some support for local coordination (MNAC=8.000 euros, the rest 7.000 euros).</p> <p>b) Expert meeting organisation: Here, the partners have some basic budget for the logistic support of the transnational meetings that they will host (P2P visits and seminars – to rent rooms and equipment, local transportation, coffee-break, etc.- for amounts between 2.500 and 3.500 euros/partner). Santiago has a higher budget, since it includes there some 36.300 euros (VAT incl.) for the development and implementation of the training outputs and activities, to be outsourced.</p> <p>c) Communication: In the partners have got some basic translation costs (between 1000 and 1400 euros/partner), budget to host communication events with/for ULG members at local level and to support the Final Communication event in Brussels (between 2.250 and 3.500 euros/partner, 5000 for Santiago), as well as between 8.000 and 12.000 euros for the edition of communication materials (posters, flyers, etc.), including there the materials necessary to implement the GP within WP2 (such as stickers, vouchers or specific materials for collaborating recycling points and citizens, etc.).</p> <p>d) Expert non-staff travels: As for the staff travel and accommodation costs, a formula with an average of 900 euros/travel is used, to guarantee the participation of at least one stakeholder member at each transnational event and at the final conference, as well as for the trips of the Lead Expert to the different cities and to Brussels and URBACT events.</p> <p>e) FLC: Only FLC costs in countries where the FLC is not a free centralised service are included (in Spain, France and Portugal)</p>
Equipment	<p>A basic cost of 2.000 euros is included for all 5 Transfer Cities in order to purchase a laptop with basic software package, for the management and uploads of Tropa Verde online platform in each city.</p>

9. SIGNATURE

9.1 Signature of the Project Coordinator at Lead Partner level

Signature of the Lead Partner / project coordinator :



Name (capital letters): CARME CASADO CASADO

Position: LOCAL DEVELOPMENT TECHNICIAN
SANTIAGO DE COMPOSTELA CITY COUNCIL

Date: OCTOBER 18, 2018

Official stamp

