



### A.1 Project progress report identification

Project number	UIA05-374
Project acronym	CUP 4 CREATIVITY
Project title	Cultural Urban Platform to nurture creativity and fight digital loneliness
Project Topic	Culture and cultural heritage
Project ERDF budget	4,260,910.16
Project TEC budget	5,326,137.70
Project Start date	01/07/2020
Project End date	30/06/2023
Main Urban Authority	Budapest Főváros XI. Kerület Újbuda Önkormányzata
Annual Progress Report No.	1
Corresponding Application Form version	3
Reporting period	01/07/2020 - 30/06/2021

## A.2 Project overview

### Summary of the progress of the overall project implementation (publishable section)

The district of Újbuda has the highest population size among the districts in Budapest. It is a steadily growing urban area with thousands of new, active age inhabitants moving in every year. The district is developing a complex Cultural Urban Platform (CUP), inviting working age citizens into an urban cultural community, responding to related challenges and opportunities of digital loneliness. The basic concept of CUP4CREATIVITY is more relevant than ever: the pandemic, overdominating 1st year activities, has been further intensifying the feeling of loneliness, calling for the working out of the proposed solution in a COVID-responsive way, better enabling to establish social connections and to become mentally fit, resistant to psychological disorders.

Community building kicked-off with stakeholder profiling by complex baseline researches (mapping) on the demand- and supply side of cultural consumption. To support cultural activities and creative interactions of the cultural community established, the conceptualization of attractive on- and offline spaces have started. Branding and imaging, a fundamental success factor to make and keep the spaces popular (thus highly used) for the community has been a highly demanding process. The process of functional designing and planning future content/programs invited a specifically selected group of artistic and cultural influencers and was supported with dynamic co-creation courses by students of the Technical University in Újbuda.

### Please describe how the wider group of stakeholders has been involved in the project during this reporting period

By meetings of the Creative Board (selected cultural and art influencers) on conceptualization of the Art&Tech Centre (ATC), facilitated by future ATC operator PP2 and MJA, inviting local artists, creative managers (8 non-project partners and 8 project partners);

By additional meetings related to ATC involving a creative technologist (+5 non-project partners), and a team of local artists, art curators, technologists (7 pps, 4 non-pps);

By meetings with local visual experts, university students of the Faculty of Architects about cooperation possibilities, by PP5 (20 participants).

By university courses on co-design (30 participants)

By meetings, interviews, workshops with relevant experts through the CCI mapping done by PP6. Expert involvement in thematic research actions was managed through already existing research and data expert contacts. The selected experts participated in a series of 4 workshops (organized online) aiming at finding open source and relevant business databases. Potential users of cultural consumption were interviewed with an online survey (resulting in 145 responses), while targeted workshops to members of the cultural ecosystem (local artists, galleries, associations, NGOs and civil organizations) were organized.

Main difficulties: meetings had to be managed online due to the pandemic. The large number of partners and stakeholders to be handled at the time of the researching phase fully impacted by COVID => more meetings had to be organized.

### Please describe how you have worked with the UIA Expert during this reporting period and highlight any issue you have faced in that respect.

After the careful selection process run by UIA in early 2021, Mr. Levente Polyák joined the project as UIA expert in April 2021. Levente brought great experience, enthusiasm and a professional staff to start his expert contribution. Based on the 1st draft of the detailed workplan on cooperation with the UIA expert, he started with participating in project meetings of the operative CUP Board as well as in partnership level meetings (PCT and SG meeting in June 2021). Besides, personal interviews with relevant project partners started: currently, he is working on multiple thematic articles; among them on an interview with the manager of PP2 (KözPont Kft), Nikolett Antal and the project manager of offline spaces, Alexandra Petrik. In this article he plans to introduce the existing cultural ecosystem of Újbuda, as well as the existing cooperation between cultural actors. With his contribution an ecosystem workshop will also be organized during autumn 2021. The only difficulty faced that his expertise and advices would have been useful for the project already prior to the finalization of his contract, as this way he joined the project only after 10 months.

### A.3 Reporting per Work Package

WP Nr.	Title	Work package type	Start date	End date
2	Project management	Project Management	07/2020	06/2023
3	Communication	Communication	07/2020	06/2023
4	Community building	Implementation	07/2020	06/2023
5	On- and offline creative spaces	Implementation	07/2020	06/2023
6	Business case and operational & sustainability framework	Implementation	05/2021	06/2023
7	Implementation of offline creative spaces	Investment	11/2020	02/2022

### Work Plan Per Work Packages - WorkPackage 2 (Project Management)

Name:

Start date:

End date:

Status:

### Partners Involvement

Responsible Partner:

Involved partners:

### Please describe the overall progress achieved during this reporting period and explain how partners are involved (who did what).

Being the fundamental basis of the project, the completion of initiation phase tasks by MJA was in the heart of implementation of Work package 2 (WP2) in the 1st months of Year1. All the 5 project management activities have started with different intensity, focusing mainly on start-up activities (setting-up project structures), daily coordination of activities, mobilization of stakeholders as well as on internal financial monitoring. Capitalization actions are in an early stage yet, started with the selection of the UIA expert of the project. Basic project governance, responsibilities and decision-making procedures were laid down in rules of procedures documents and in the Partnership Agreement (signed on 19 November 2020). Daily coordination has been provided based on the setting up and operation of internal project bodies (operational level: CUP Board, Working groups, Project Coordination Team, decision making level: Steering Committee) and with the establishment of an internal online project repository. Financial management has been provided in the form of an internal monitoring system, operated by MJA, supported by an external project management consultant.

### If relevant, please describe and justify any problems and deviations including delays from the initial work plan as presented in the Application Form and the solutions found.

Not relevant.

### Progress under the different activities

**A 2.1 Project start-up**

Start date	<input type="text" value="01/07/2020"/>
End date	<input type="text" value="31/08/2020"/>
Status	<input type="text" value="completed"/>

**Progress achieved under this activity and partners involvement during this reporting period**

A kick-off meeting was organized on 8-9 Sept. 2020 where the content and also the governance structure of the project was presented to the partnership to reach a common understanding of the upcoming tasks. Negotiations on the Partnership Agreement have started, resulting in a signed document on 19 Nov. 2020. On 20 Oct. 2020 the ex-ante audit by Programme auditor (FLC) was completed. MJA has received the 50% advance payment in January 2021, the data on payments was integrated into the monitoring system: a summary database was put together by MJA, supported by an external project management consultant, listing project partners and their respective share of advance payment in line with the provisions of the Partnership Agreement. The Steering Group (SG) of the project, as a decision-making body inviting the legal representative of partners, was set up on the kick-off meeting where also the Rules of Procedures for the operative project body, Project Coordination Team (PCT) were presented. By Dec. 2020 both the AF and the Subsidy Contract were finalized and ceremonially signed. Both the SG and the PCT had one meeting, organized and facilitated by MJA (1 June 2021). Preparation and implementation measures included preparatory materials such as detailed Agenda, presentations / workshop materials by WP leaders, minutes including the main conclusions, decisions made. Main topics discussed: progress of the project by Work packages, problems/difficulties encountered, upcoming tasks.

**If relevant, please describe and justify any problems and deviations including delays from the initial work plan as presented in the Application Form and the solutions found**

Not relevant.

Deliverable number	Title	Delivery Month	Target Value	Status	Achieved during this period	Progress achieved to date
D 2.1.1	Rules of Procedures for PCT and CUP SG	<input type="text" value="31/08/2020"/>	1	<input type="text" value="completed"/>	<input type="text" value="1"/>	<input type="text" value="1"/>
D 2.1.2	Administrative Kick-off Meeting	<input type="text" value="31/08/2020"/>	1	<input type="text" value="completed"/>	<input type="text" value="1"/>	<input type="text" value="1"/>
D 2.1.3	Ex-ante audit by UIA	<input type="text" value="31/08/2020"/>	1	<input type="text" value="completed"/>	<input type="text" value="1"/>	<input type="text" value="1"/>

**A 2.2 Project coordination and day to day management**

Start date

End date

Status

**Progress achieved under this activity and partners involvement during this reporting period**

The coordination of daily tasks has been provided by CUP Board, an operational and decision preparatory body beyond the project bodies stated in the AF. CUP Board consists of MJA, Kőzpont and Burst and partially takes over the daily activities of the PCT, being a project level body, harder to mobilize on a daily basis. The immense efforts of the Board during the first year required weekly meetings, with short updates of Working Group leaders every second week. Working Groups (project groups also not laid down in the AF) were formed around the thematic Work packages that are responsible for the thematic management of the project. The weekly PCT/Working Group meetings are always prepared by an agenda and followed-up by a minutes. Findings of certain WG meetings are cross-shared with the other WGs. For this aim and information sharing in general, an AF-based internal on-line project repository, a Microsoft Teams Sharepoint was set up by MJA, accessible by all partners, used also for the purposes of internal monitoring. The SG and PCT, set up at the kick-off on 8-9 September 2020, had their first meeting (organized by MJA) on 1 June 2021, based on preparatory materials such as detailed Agenda, presentations / workshop materials by WG leaders, minutes including the main conclusions, decisions made. Main topics discussed: progress of the project by Work packages, problems/difficulties encountered, upcoming tasks related to financial monitoring and reporting.

**If relevant, please describe and justify any problems and deviations including delays from the initial work plan as presented in the Application Form and the solutions found**

Not relevant.

Deliverable number	Title	Delivery Month	Target Value	Status	Achieved during this period	Progress achieved to date
D 2.2.1	PCT set up and operated	<input type="text" value="30/06/2023"/>	1	<input type="text" value="proceeding according to work plan"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
D 2.2.2	PCT Meetings	<input type="text" value="31/05/2023"/>	5	<input type="text" value="proceeding according to work plan"/>	<input type="text" value="1"/>	<input type="text" value="1"/>

**A 2.3 Financial management, monitoring and reporting**

Start date

End date

Status

**Progress achieved under this activity and partners involvement during this reporting period**

To ensure that implementation of project activities is in line with plans, an internal progress- and financial monitoring system was set up and introduced by MJA in cooperation with its external project and financial management advisor. Built on the same structure as of the implementation plan and budget, Excel based internal templates were developed serving the aim of operating a 3-pillars system monitoring the financial performance of the project in the following dimensions: 1) 4-monthly (for the first time 11-monthly) reports on the costs spent in the last period and forecasted to the next one, justification on occasional deviations from the plans; 2) changes in the budget i.e. need of reallocation between Work packages, budget lines or partners; 3) summary database integrating both costs and budget performance. The internal financial monitoring and the internal reporting systems were introduced and jointly discussed by the partners on the PCT meeting on 1 June 2021, giving detailed explanation on the inputs needed. The results of the 1st – exceptionally 11-monthly - period and also the APR inputs were collected, analyzed and controlled by MJA. The results of project level monitoring and reporting activities will always be a standard topic at PCT and SG meetings, pre-consulted on Board meetings.

**If relevant, please describe and justify any problems and deviations including delays from the initial work plan as presented in the Application Form and the solutions found**

Not relevant.

Deliverable number	Title	Delivery Month	Target Value	Status	Achieved during this period	Progress achieved to date
D 2.3.1	Internal progress and financial monitoring system operated	<input type="text" value="30/06/2023"/>	1	<input type="text" value="proceeding according to work plan"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
D 2.3.2	Progress Reports and Financial Claims	<input type="text" value="30/06/2023"/>	5	<input type="text" value="proceeding according to work plan"/>	<input type="text" value="1"/>	<input type="text" value="1"/>

**A 2.4 Steering and evaluation**

Start date

End date

Status

**Progress achieved under this activity and partners involvement during this reporting period**

As the top level steering body of the project, the CUP SG was established under the coordination of MJA, to oversee that the project follows objectives and work plan set in the Application Form. Moreover, it ensures a transparent and democratic decision making process based on consensus with all members having an equal vote. CUP SG was established following the jointly agreed Rules of Procedures. It consists of high level representatives of all PPs as well as 2-2 representatives of Cultural Influencers and Curator's Board (selected in WorkPackage4). Chaired by MJA, the CUP SG had its first meeting on 1 June 2021. The operation of the CUP SG will be supported with risk management and quality assurance reports during the upcoming periods of the project.

**If relevant, please describe and justify any problems and deviations including delays from the initial work plan as presented in the Application Form and the solutions found**

Not relevant.

Deliverable number	Title	Delivery Month	Target Value	Status	Achieved during this period	Progress achieved to date
D.2.4.1	CUP SG set up and operated	<input type="text" value="30/06/2023"/>	1	<input type="text" value="proceeding according to work plan"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
D.2.4.2	CUP SG Meetings	<input type="text" value="30/04/2023"/>	5	<input type="text" value="proceeding according to work plan"/>	<input type="text" value="1"/>	<input type="text" value="1"/>
D.2.4.3	Risk management and quality assurance reports	<input type="text" value="30/06/2023"/>	2	<input type="text" value="not started"/>	<input type="text" value="0"/>	<input type="text" value="0"/>



**A 2.5 Capitalisation activities**

Start date

End date

Status

**Progress achieved under this activity and partners involvement during this reporting period**

As a major capitalization action, the cooperation with the UIA expert selected has started. Based on the 1st draft of the detailed work plan on cooperation with the UIA expert, he started with participating in project meetings of the CUP Board as well as in partnership level meetings (PCT and SG meeting in June 2021). Besides, personal and online meetings with relevant project partners started: currently, he is working on multiple thematic articles. As part of the capitalization activities, the project manager of MJA has participated in all 3 sessions of the Urban Development Network series organized by UIA in Febr-March 2021.

**If relevant, please describe and justify any problems and deviations including delays from the initial work plan as presented in the Application Form and the solutions found**

The UIA expert was contracted by UIA in April 2021, 2 months before the end of the period, therefore the planned delivery months of his activities was not possible to meet. However, this has no major impact on the project implementation and a great cooperation is likely to be achieved on the long term.

Deliverable number	Title	Delivery Month	Target Value	Status	Achieved during this period	Progress achieved to date
D 2.5.1	Detailed work plan of the co-operation with UIA Expert	<input type="text" value="01/08/2020"/>	1	<input type="text" value="behind schedule"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
D 2.5.2	Personal or online meetings with the UIA Expert	<input type="text" value="01/08/2020"/>	6	<input type="text" value="proceeding according to work plan"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
D 2.5.3	Participation at Urban Development Network activities	<input type="text" value="01/08/2020"/>	3	<input type="text" value="proceeding according to work plan"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
D 2.5.4	Participation at national and UIA events and conferences of other UIA cultural projects	<input type="text" value="31/10/2020"/>	10	<input type="text" value="proceeding according to work plan"/>	<input type="text" value="0"/>	<input type="text" value="0"/>

### Work Plan Per Work Packages - WorkPackage 3 (Communication)

Name	Communication
Start date	01/07/2020
End date	30/06/2023
Status	behind schedule

#### Partners Involvement

Responsible Partner	PP 1 - Budapest Főváros XI. Kerület Újbuda Önkormányzata
Involved partners	PP 1 - Budapest Főváros XI. Kerület Újbuda Önkormányzata PP 2 - KözPont Újbudai Kulturális, Pedagógiai és Média Kft. PP 3 - Újbuda SMART 11 Nonprofit Kft PP 4 - Eleven Blokk Művészeti Alapítvány PP 5 - Kulturális Tizenegy Egyesület PP 6 - Kortárs Építészeti Központ Alapítvány PP 7 - SOART Innovations Kft. PP 8 - Popcode Developments Kft. PP 9 - BURST Nonprofit Kft. PP 10 - MEET Service Design Kft. PP 11 - Alee Center Kft. PP 12 - MJ Színház Egyesület PP 13 - BT (British Telecommunications) ROC Kft.

#### Please describe the overall progress achieved during this reporting period and explain how partners are involved (who did what).

Important steps have been taken towards building up a well-functioning communication background: Communication Workgroup (led by MJA involving KÖZP, KULT11, EBLOKK, KÉK and BURST) has been set up and meets on a regular basis. Communication start-up actions are completed (content for UIA website and partner subpages) except for the official kick-off event for the wider public that is postponed due to COVID. The process of branding and imaging, considered as a highly complex process and core element especially for long term sustainability of the CUP ecosystem, has started and is under progress. As an important contribution to visual and holistic journey design of the IT Ecosystem, the development of lean communication approaches for various customer profiles have started based on the survey of PP10 MEET. The first version of the Communication Strategy was delivered and sent out to the partnership and is being constantly updated with new research results under D 4.1 and the findings of branding workshops. 2 (Instead of originally foreseen 1) brands are being created for the CUP ecosystem: the program (to be used on the long-term) and the IT Ecosystem are branded as "INSERT", while the final brand of the offline space Art&Tech Centre is still ongoing. As for awareness raising, project billboard and posters are placed at constructions sites, a Facebook profile of the project is set up and news items in on- and offline media are published about the project by Újbuda.

#### If relevant, please describe and justify any problems and deviations including delays from the initial work plan as presented in the Application Form and the solutions found.

Deciding on two separate brands (one for the program & the IT platform and another one to offline space ATC, has led to a more complex and time consuming branding process, with the need for more multiple workshops and the involvement of more actors, all leading to a delay in the Brand Book and Creative Concept Guide (D.3.2.5) and in digital activities (under D 3.4.1). Due to the Covid-19 crisis and restrictions, the Kick-off event planned for 2020 Eleven Autumn Festival and also further Public events had to be postponed for later dates (Kick off to be organized between 17-19 September 2021).

#### Please describe your communication target groups and how you have reached and engaged them.

The project, in its current stage, could approach and engage those target groups that are more attached to the planning and development phase of building up the CUP ecosystem. Main horizontal segments of working age Újbuda citizens (university students; active culture consumers; young adults; newcomers) were reached by social media activities and press releases, press conferences aimed at all target groups and co-creation courses of D. 4.2. Community building activities set out in D 4.2 have also helped to reach potential early adopters of the ecosystem as well as creators interested in art and technology and cultural service providers, who were also targeted by Cultural Mapping activities under 4.1.1. Regarding large employers and companies at high intensity business areas, commercial hubs negotiations have started under D 5.4 (Prepare and operate a variety of Creative Corners at selected PPs) and 6.3 (Business case for the Cultural Urban Platform). Among upscaling and transfer targets, discussions with Budapest Brand Ltd., Budapest municipality's company for tourism and cultural events, has already begun about using the Insert software on broader, Budapest-wide scale.

#### Progress under the different activities



**A 3.1 Start up activities**

Start date	01/08/2020
End date	30/06/2023
Status	proceeding according to work plan

**Progress achieved under this activity and partners involvement during this reporting period**

Communication Workgroup (led by MJA) was established, involving professionals from MJA, KÖZP, KULT11, EBLOKK, KÉK and MEET. The Workgroup is responsible for key actions of the Communication WP, tasks, responsible and deadlines, rules for operation are defined in a targeted Workgroup workplan. The WG has regular meetings, starting its session with a first one in Febr. 2021. Regarding the start up deliverables of the first project period, a website was set up by UIA where MJA provided a summary article about the closure of the initiation phase and the plans for the first year of implementation (<https://www.uia-initiative.eu/en/uia-cities/budapest-ujbuda>). As a further start up activity, content for the subpages was created for project partners' websites (content provided by Burst and MJA). The content of the sub-pages related to the UIA CUP 4 Creativity program was sent to all 13 partners of the project. These were uploaded by the partners to their own pages, thus informing the visitors about the Hungarian program created with the support of UIA.

**If relevant, please describe and justify any problems and deviations including delays from the initial work plan as presented in the Application Form and the solutions found**

If relevant, please describe and justify any problems and deviations including delays from the initial work plan as presented in the Application Form and the solutions found. A half-day kick-off event was planned to be organized as a back-to-back event of a traditional cultural festival in Ujbuda. The kick-off was meant to be organized for the wider public including stakeholders and mediums to present the project, highlight connection opportunities and advantages offered to stakeholders, advert communication channels and collect instant reactions. The festival was cancelled as a result of Covid-19 restrictions thus the event had to be postponed to the next festival planned to take place in Ujbuda on 17-19 September 2021.

Deliverable number	Title	Delivery Month	Target Value	Status	Achieved during this period	Progress achieved to date
D 3.1.1	Set up and operate Communication Workgroup	30/06/2023	1	proceeding according to work plan	0	0
D 3.1.2	Content for the UIA website	31/08/2020	1	completed	1	1
D 3.1.3	Content for subpages on PP websites	30/09/2020	1	completed	1	1
D 3.1.4	Kick-off event at 2020 Eleven Autumn Festival	31/10/2020	1	behind schedule	0	0

**A 3.2 Social innovation-driven communication solutions for the cultural urban platform**

Start date	01/07/2020
End date	30/06/2021
Status	behind schedule

**Progress achieved under this activity and partners involvement during this reporting period**

Social innovation-driven communication approaches utilise lean service design methods to understand actual, validated needs of stakeholders and tailor communication approaches towards them, visual and holistic journey design for digital surfaces, and tailored visual solutions. The concept and realization of lean communication approaches is still under progress, fundamental baseline steps are managed through: a complex design research with 120+ future potential users and stakeholders has been conducted, bringing a deep understanding and the definition of the primary target segments and the creation of the so-called stakeholder personas. The core concept of the IT platform has been developed by Q1 2021. This has been further elaborated based on the research of PP10 MEET which also served as basis for the UX wireframe. This process was concluded by the end of Q2 2021 and now the UI is being planned. In the meantime 2 brands are being created (not only brand names, but a complete ecosystem for the IT platform and the flagship venue, covering value propositions, why-how-what definitions and interpretations, brand values, brand archetypes). The first version of the comm. strategy was sent out to partners (with the message that it will be constantly upgraded, incorporating all upcoming workshop and research outputs), while the brandbook and creative concept guide, key documents incorporating the final outcomes of consistent visual identity and branding are still under progress

**If relevant, please describe and justify any problems and deviations including delays from the initial work plan as presented in the Application Form and the solutions found**

This activity is lagging behind, however the nature and process of it explains the delays. Creating an ecosystem such as CUP4Creativity is not working on a waterfall paradigm. Not only is it expected to create the deliverables but the validation by other Working Groups is also necessary. Specifically developed way of working, multilateral workshops, regular crosschecks are all needed to be able to think holistic and design actually working solutions. As a result, although not completed but the lean communication approaches for various customer profiles as well as the visual and holistic journey design (to be the basis for tailored visualisation solutions (D 3.2.4)) are close to finalization. This has an impact on D. 3.2.5, the Brand Book will also be finalised later, in parallel to the branding process of the ATC (being in the final phase too), while the completion of the Concept Guide (that is to integrate the results of the branding process) is foreseen to August 2021.

Beyond the aforementioned project-specific difficulties, the Covid-19 pandemic has been a massive challenge to adapt to, not only on personal and partner level, but also on the level of the partnership as a working organization.

Deliverable number	Title	Delivery Month	Target Value	Status	Achieved during this period	Progress achieved to date
D 3.2.1	Lean communication approaches for various customer profiles	31/12/2020	1	behind schedule	0	0
D 3.2.2	Visual and holistic journey design	31/03/2021	1	behind schedule	0	0
D 3.2.3	Communication Strategy	30/06/2021	1	completed	1	1
D 3.2.4	Tailored visualisation solutions	30/06/2021	1	behind schedule	0	0
D 3.2.5	Brand Book and Creative Concept Guide	30/06/2021	1	behind schedule	0	0

**A 3.3 UIA publications and promotional materials**

Start date	01/08/2020
End date	30/06/2023
Status	behind schedule

**Progress achieved under this activity and partners involvement during this reporting period**

The mandatory promotional elements, such as posters, billboards and plaques have been completed, all in line with the visual identity guidelines of UIA. Temporary billboards, molinos are placed at the construction sites, while A3 posters are placed at all partners' locations. The system of quarterly newsletters had to be reconsidered: Pont Magazin, the publication initially serving as an attaching platform of the newsletters is no longer published. Accordingly, newsletters are to be issued in digital format only, addressing the target group of municipality, the working groups, the partners and the residents of the District. Further deliverables of the activity like milestone leaflets, promotional videoclips and policy briefing will be produced at the later stage of project implementation, linked to the progress of the platform elements such as the launch of the INSERT platform and the inauguration of the Art&Tech Center (planned for Q1-Q2 of 2022). Preparatory steps, responsible and deadlines are regularly discussed by the Communication Work Group.

**If relevant, please describe and justify any problems and deviations including delays from the initial work plan as presented in the Application Form and the solutions found**

The offline cultural periodical, Pont Magazin which was supposed to provide newspaper coverage for the newsletters about project developments is no longer published, therefore a new solution for offline appearance is being worked out.

Deliverable number	Title	Delivery Month	Target Value	Status	Achieved during this period	Progress achieved to date
D 3.3.1	UIA posters, billboards and plaques	31/12/2021	20	proceeding according to work plan	5	5
D 3.3.2	Quarterly UIA project newsletter in on- and offline cultural periodical	30/06/2023	10	behind schedule	0	0
D 3.3.3	Printed and online UIA project milestone leaflets	30/06/2023	3	not started	0	0
D 3.3.4	UIA promotional video clips, project documentary	30/04/2023	3	not started	0	0
D 3.3.5	UIA policy briefing	30/04/2023	1	not started	0	0

**A 3.4 Digital Activities**

Start date

End date

Status

**Progress achieved under this activity and partners involvement during this reporting period**

During the first year the basic Facebook site of the project (<https://www.facebook.com/UIA-CUP-4-Creativity-104712855186370/>) has been created by MJA where the project basis, the concept of CUP 4 Creativity, the partnership and major steps of the project progress is presented to the wider public. The primary purpose of this site is informing the residents of the district – among them future users of the emerging IT ecosystem and the ATC - about the project and its current events. In the future, this page is about to provide a platform for larger social media campaigns, functioning as a common site for the two CUP brands to be introduced (explanation below); the online platform INSERT and the Art & Tech Centre (branding process is ongoing).

**If relevant, please describe and justify any problems and deviations including delays from the initial work plan as presented in the Application Form and the solutions found**

The original plan, stated in the AF was creating 4 different social media accounts for campaign activities related to CUP4Creativity: Facebook, LinkedIn, Instagram and Twitter. However based on the feedbacks from project-related researches and workshops (see below under WP4), the partnership decided to create 2 separate brands within CUP4Creativity: one for the online platform (Insert) and one for the Art & Tech Centre (branding process is ongoing). These brands will each have a Facebook and an Instagram profile, while the general CUP Facebook site (created and operated already) will serve as a mutual platform for all project-related news and activities, embracing both Insert and the ATC brand. During the first project year, the general Facebook interface of the UIA CUP 4 Creativity project was created. On other social media sites, the creation of the profiles has been postponed until the official name of the ATC and program is born, and the branding status allows the project to be communicated.

Deliverable number	Title	Delivery Month	Target Value	Status	Achieved during this period	Progress achieved to date
D 3.4.1	Social media campaign	<input type="text" value="30/06/2023"/>	1	<input type="text" value="proceeding according to work plan"/>	<input type="text" value="0"/>	<input type="text" value="0"/>

**A 3.5 Public events**

Start date

End date

Status

**Progress achieved under this activity and partners involvement during this reporting period**

Due to the Covid-19 pandemic, no progress could be made under this activity.

**If relevant, please describe and justify any problems and deviations including delays from the initial work plan as presented in the Application Form and the solutions found**

The Covid-19 pandemic and the related restrictions have made it impossible to organize any cultural festivals and further involvement events where CUP4Creativity could have been presented to the public. A half-day kick-off event was planned within the Eleven Autumn (Eleven Ősz), an annually organised local festival in Újbuda, where the project would have been introduced to stakeholders and the media, highlighting connection opportunities and providing wider publicity, but due to the assembly restrictions the whole event had to be postponed (to 17-19 September 2021).

Deliverable number	Title	Delivery Month	Target Value	Status	Achieved during this period	Progress achieved to date
D 3.5.1	Integrating the cultural urban platform into regular major cultural festivals of Újbuda	<input type="text" value="30/04/2023"/>	4	<input type="text" value="not started"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
D 3.5.2	Involvement events	<input type="text" value="30/06/2023"/>	6	<input type="text" value="behind schedule"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
D 3.5.3	Presenting the project at international and local events	<input type="text" value="31/05/2023"/>	4	<input type="text" value="not started"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
D 3.5.4	UIA Transfer Seminar	<input type="text" value="30/06/2023"/>	1	<input type="text" value="not started"/>	<input type="text" value="0"/>	<input type="text" value="0"/>

**A 3.6 Media relations**

Start date

End date

Status

**Progress achieved under this activity and partners involvement during this reporting period**

A kick-off press conference was organized on 13 July 2020 by the project leader of MJA which was also streamed online from the future ATC building (<https://ujbuda.hu/ujbuda/kulturalis-tinder-kialakitasaba-kezd-ujbuda>). As part of the press kit, a media policy document has been elaborated and presented to the partnership at the SG meeting on 1 June 2021 which all partners could comment on in an online consultation process. The media policy contains general concepts to be followed regarding media appearances like anti-discrimination policy or the clear distinction between professional and political communication as well as program specific requirements and guidance for the partnership like using project and other partners' names and logos in their own communication in relation to project activities.

**If relevant, please describe and justify any problems and deviations including delays from the initial work plan as presented in the Application Form and the solutions found**

Due to a relatively early stage of implementation, only a modest intensity of media communication has been realized. This is planned to be boosted when materialized project outcomes are available and accessible to the wider public: at the time of the official launch of the INSERT platform and at the official inauguration of the Art&Tech Centre.

Deliverable number	Title	Delivery Month	Target Value	Status	Achieved during this period	Progress achieved to date
D 3.6.1	Press releases with informative press kits	<input type="text" value="30/06/2023"/>	3	<input type="text" value="proceeding according to work plan"/>	<input type="text" value="1"/>	<input type="text" value="1"/>
D 3.6.2	Press conferences	<input type="text" value="30/06/2023"/>	3	<input type="text" value="proceeding according to work plan"/>	<input type="text" value="1"/>	<input type="text" value="1"/>

**A 3.7 Final dissemination activity (mandatory)**

Start date

End date

Status

**Progress achieved under this activity and partners involvement during this reporting period**

The launch of the IT platform is expected in Q1 of 2022, however, discussions with Budapest Brand Ltd., Budapest municipality's company for tourism and cultural events, has already started about using the software on broader, Budapest-wide scale.

**If relevant, please describe and justify any problems and deviations including delays from the initial work plan as presented in the Application Form and the solutions found**

Not relevant.

Deliverable number	Title	Delivery Month	Target Value	Status	Achieved during this period	Progress achieved to date
D 3.7.1	Upscaling Workshops with Greater Budapest Municipality	<input type="text" value="31/05/2023"/>	3	<input type="text" value="ahead of schedule"/>	<input type="text" value="1"/>	<input type="text" value="1"/>
D 3.7.2	Final dissemination event	<input type="text" value="30/06/2023"/>	1	<input type="text" value="not started"/>	<input type="text" value="0"/>	<input type="text" value="0"/>

### Work Plan Per Work Packages - WorkPackage 4 (Implementation)

Name	Community building
Start date	01/07/2020
End date	30/06/2023
Status	proceeding according to work plan

### Partners Involvement

Responsible Partner	PP 2 - KözPont Újbudai Kulturális, Pedagógiai és Média Kft.
Involved partners	PP 1 - Budapest Főváros XI. Kerület Újbuda Önkormányzata PP 2 - KözPont Újbudai Kulturális, Pedagógiai és Média Kft. PP 4 - Eleven Blokk Művészeti Alapítvány PP 5 - Kulturális Tizenegy Egyesület PP 6 - Kortárs Építészeti Központ Alapítvány PP 7 - SQART Innovations Kft. PP 8 - Popcode Developments Kft. PP 9 - BURST Nonprofit Kft. PP 10 - MEET Service Design Kft. PP 12 - MJ Színház Egyesület PP 13 - BT (British Telecommunications) ROC Kft.

### Please describe the overall progress achieved during this reporting period and explain how partners are involved (who did what).

The planned Cultural Urban Platform is envisaged as a self-sustaining pipeline of culture initiatives and interaction, where a large number of programs, events, creative possibilities and appearance options attract large audiences, while new co-creations are stimulated by cultural relations established based on shared interests and values: Community building in WP4 is probably the hardest to be "decoded" and turn into actions. Újbuda already has a vibrant, self-organized cultural community. The project wants to help the bottom-up cultural initiatives, helping expanding this creative community. For this aim a Creative Board (involving local artists and cultural managers) was set up and consulted regularly in 2020, while overall mappings have been carried out by PP6 KÉK and PP10 MEET (A4.1.) with the aim of stakeholder profiling with a quantitative and qualitative methodology. As a result, the needs of stakeholder groups are better understood, new research and contact databases are created, serving also the basis for monitoring and measurement of result activities (A4.3). With the local stakeholders, population and service providers in mind, the Art & Tech Centre, its service portfolio and permanent experience elements as well as the Hunt4Kult urban treasure hunt game have been envisioned. The work under WP4 is coordinated by Központ Kft., as leader of the Community Building Working Group regulated by a detailed work plan and having regular WG meetings.

### If relevant, please describe and justify any problems and deviations including delays from the initial work plan as presented in the Application Form and the solutions found.

Not relevant.

### Progress under the different activities

**A 4.1 Stakeholder profiling and involvement**

Start date	01/07/2020
End date	30/06/2023
Status	proceeding according to work plan

**Progress achieved under this activity and partners involvement during this reporting period**

CUP 4 CREATIVITY builds a complex community platform targeting numerous cultural stakeholders (funders, audiences, organisations, creators, taxpayers), with different values and expectations. Under this activity both PP6 KÉK and PP10 MEET conducted important researches among the local population, local service providers, project stakeholders and on value flows (a sort of demand and supply assessment). In the research conducted by MEET (demand side), target groups of CUP4 Creativity (so called persona types) were identified with different potentials of intensity and time of involvement in the project. The main finding was, that the first target group of the project should be the persona type "local patriot" considered as driver helping involving further target groups into the project step by step. The researches also helped to identify the accessibility and availability of each group. Besides the assessment of project target groups in general, two workshops were conducted among local cultural service providers and project partners (Eleven Blokk and BBB) with a focus on the Art&Tech Centre. The series is to be continued with an ecosystem workshop for project partners, led by the UIA expert, Levente Polyák. Both researches provided important inputs for the work of other WGs.

**If relevant, please describe and justify any problems and deviations including delays from the initial work plan as presented in the Application Form and the solutions found**

Profiling stakeholders of the Cultural Mapping Database by activity, provided services, assets and equipments related to D 4.1.2 has started but could not be completed for the expected delivery date due to Covid lockdown which made it necessary to modify research methods. The process is still ongoing with the aim of mapping the existing connections and and cooperations between the cultural and creative actors.

Deliverable number	Title	Delivery Month	Target Value	Status	Achieved during this period	Progress achieved to date
D 4.1.1	Update Cultural Mapping Database of CCI actors and consumers	31/12/2020	1	completed	1	1
D 4.1.2	Develop and operate Cultural Mapping Scheme for ongoing assessment and profiling of actors	30/06/2023	1	behind schedule	0	0
D 4.1.3	Set up and operate group of Cultural Influencers	30/06/2023	1	proceeding according to work plan	0	0
D 4.1.4	Trimonthly Influencer Workshops and Online Briefs.	31/05/2023	8	not started	0	0
D 4.1.5	Consultation and engagement forum for cultural service providers	30/06/2023	1	proceeding according to work plan	0	0
Main output number	Title	Delivery Month	Target Value	Status	Achieved during this period	Progress achieved to date
O 4.1.1	Active cultural community	31/03/2022	1	not started	0	0

**A 4.2 Cultural program and content development**

Start date	01/09/2020
End date	30/06/2023
Status	proceeding according to work plan

**Progress achieved under this activity and partners involvement during this reporting period**

The first actions, led by the Community Building Working Group set up, covered various work with experts through brainstorming and monthly plenary meetings. First, the Creative Board (CB) was set up, involving prominent artistic and cultural influencers, supported by MJA, Kőzpont Kft., and BURST. A series of meetings of the Creative Board was set up (considered as a work plan) between Oct. and Dec. 2020 where the conceptualization work of the Art&Tech Centre has started, resulting in an architectural brief. This work has also been supported by the co-creation courses run by PP7 SOART, inviting students from the Technical University. From Jan. 2021, with a smaller group of CB experts the equipment and service portfolio of the digital workshop of the ATC was put together. A "Welcome Experience" Subgroup was also set up to create a list of experience elements, which will serve as constant inspiration and involvement for visitors in the ATC. A further result of the subgroup is a list of briefs, which will be the basis of artistic and creative technology tenders (pilot projects) to be written out by the end of summer 2021. In the frame of this pilot programme development (target: 10 programs), the most significant one, the Hunt4Kult urban treasure hunt game, is being conceptualized. In autumn, the first public CUP event will be held next to PP5 BBB's Eleven Ősz festival with a focus on digital arts and community building.

**If relevant, please describe and justify any problems and deviations including delays from the initial work plan as presented in the Application Form and the solutions found**

The complex conceptualization of both the ATC and the future contests, community involvement programs has turned out to be pretty demanding process. Additional roles and subgroups, inviting new people, mobilizing additional ones have been experienced and resulted in a continuous redesign and reschedule of cultural program development activities.

Deliverable number	Title	Delivery Month	Target Value	Status	Achieved during this period	Progress achieved to date
D 4.2.1	Set up and operate Creative Board	30/06/2023	1	proceeding according to work plan	0	0
D 4.2.2	Contests and community involvement programs	31/05/2023	12	proceeding according to work plan	0	0
D 4.2.3	Pilot cultural programs	31/05/2023	10	proceeding according to work plan	0	0
D 4.2.4	Co-creation Courses	31/05/2021	2	completed	2	2
D 4.2.5	Pilot service portfolio tested at companies	30/06/2023	8	not started	0	0

Main output number	Title	Delivery Month	Target Value	Status	Achieved during this period	Progress achieved to date
O 4.2.1	Enlarged cultural portfolio	30/06/2023	32	not started	0	0

**A 4.3 Monitoring, moderation and validation**



Start date

End date

Status

**Progress achieved under this activity and partners involvement during this reporting period**

The Monitoring Workgroup was set up in May 2021 by 8 permanent members representing MJA, BURST, KÉK, MEET, POPCODE and SOART and operates regularly with meetings on a monthly basis, involving further members from relevant fields of expertise on an ad-hoc basis. During the first months the elaboration of the monitoring plan and the monitoring methods of different result indicators have started, as well as the preparation of the first online co-working session which will be held after the finalization of the monitoring plan. The plan will outline the methods of off-line monitoring data collection (by using surveys and interviews for both quantitative and qualitative results and offline devices in key locations to track visitor numbers) and will define the schedule of the data "collection phases". It will also contain information on online data collection (where the development of a built-in reporting interface in the IT platform is planned with the aim of anonymous quantitative data collection to be the basis of monthly reports after the launch of the IT platform).

**If relevant, please describe and justify any problems and deviations including delays from the initial work plan as presented in the Application Form and the solutions found**

Not relevant.

Deliverable number	Title	Delivery Month	Target Value	Status	Achieved during this period	Progress achieved to date
D 4.3.1	Set up and operate Monitoring Workgroup	<input type="text" value="30/06/2023"/>	1	<input type="text" value="proceeding according to work plan"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
D 4.3.2	On-line Co-working Sessions of the Monitoring Workgroup	<input type="text" value="30/04/2023"/>	3	<input type="text" value="not started"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
D 4.3.3	Collecting off-line monitoring data to supplement smart data feeds of the IT Ecosystem	<input type="text" value="30/06/2023"/>	1	<input type="text" value="proceeding according to work plan"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
D 4.3.4	Online Quantitative Report monitoring cultural interactions	<input type="text" value="30/06/2023"/>	3	<input type="text" value="not started"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
D 4.3.5	Qualitative Validation Procedure to measure cultural added value	<input type="text" value="30/06/2023"/>	1	<input type="text" value="not started"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
D 4.3.6	Qualitative monitoring reports for fine-tuning, effectiveness & sustainability of platform functions	<input type="text" value="30/06/2023"/>	3	<input type="text" value="not started"/>	<input type="text" value="0"/>	<input type="text" value="0"/>

Main output number	Title	Delivery Month	Target Value	Status	Achieved during this period	Progress achieved to date
O 4.3.1	Comprehensive monitoring reports	<input type="text" value="30/06/2023"/>	4	<input type="text" value="not started"/>	<input type="text" value="0"/>	<input type="text" value="0"/>



### Work Plan Per Work Packages - WorkPackage 5 (Implementation)

Name	On- and offline creative spaces
Start date	01/07/2020
End date	30/06/2023
Status	behind schedule

### Partners Involvement

Responsible Partner	PP 1 - Budapest Főváros XI. Kerület Újbuda Önkormányzata
Involved partners	PP 1 - Budapest Főváros XI. Kerület Újbuda Önkormányzata PP 2 - KözPont Újbudai Kulturális, Pedagógiai és Média Kft. PP 3 - Újbuda SMART 11 Nonprofit Kft PP 4 - Eleven Blokk Művészeti Alapítvány PP 6 - Kortárs Építészeti Központ Alapítvány PP 7 - SQART Innovations Kft. PP 8 - Popcode Developments Kft. PP 9 - BURST Nonprofit Kft. PP 11 - Allee Center Kft. PP 12 - MJ Színház Egyesület PP 13 - BT (British Telecommunications) ROC Kft.

### Please describe the overall progress achieved during this reporting period and explain how partners are involved (who did what).

WP5 designs, develops and tests on-and offline creative spaces supporting the cultural activities and creative interactions of the cultural community. (1) An online space, a cultural IT Ecosystem providing online interface for networking and cultural co-creation is set up. (2) A technology-enhanced offline space, the Art&Tech Centre offering a wide range of cultural services is managed (3) Decentralised Cultural FabLab venues incorporating specialised creative workshops are set up; (4) Various forms of Creative Corners implemented and tested at employer partners. Online space development started with the setting up of the IT development team, with a proper recruitment procedure. The basic specification of the platform functionalities have been worked out, being a demanding procedure, depending on the outcomes of the branding process in A3.2 and community building preparatory activities under WP4. It must include the research by PP10 MEET with relevance to the final UX wireframe (Activity 3.2) As a main achievement, the IT platform is branded as INSERT and the 3-module functionalities are set: inspiration, education, creation. Regarding offline spaces, with a weighty focus on the ATC but also working on FabLabs and the Creative Theatre, the detailed concepts have been worked out in the form of architectural brief. These were inputs for the selection of the architectural planner working out the detailed construction plans and the following public procurement for construction.

### If relevant, please describe and justify any problems and deviations including delays from the initial work plan as presented in the Application Form and the solutions found.

Conceptualization work, forming the architectural brief incorporating the results of the co-creation work managed under WP4 took more time than foreseen originally. Having an ultimate importance to plan, design and develop the content of the on- and offline spaces in a way that is attractive to the community and sustainable on the long term, immense efforts, extended consultation and validation procedures were running by key partners MJA and PP2 Központ. Selection of proper architectural planners, working with them in the planning process was demanding – see more details under WP7, that is in delay due to these content laggings.

### Progress under the different activities

**A 5.1 Develop, launch and operate a modular Cultural IT Ecosystem**

Start date	01/07/2020
End date	30/06/2023
Status	behind schedule

**Progress achieved under this activity and partners involvement during this reporting period**

During the first 12 month of the project, continuous efforts have been devoted to A5.1. First, in September 2020, the necessary developer team structure was built up. As a first task the Head of Development was chosen, resulting in his assignment at the beginning of October. The recruitment process of the developers started in October 2020. 20+ candidates were interviewed and 6 of them were chosen for the task by the end of November, starting their work from January 2021. For the IT platform development agile methodology was chosen with 5 sprints covering 26 weeks. First 3 months work focused on the specification of the IT platform. The work, coordinated by the IT Platform Work Group inviting Smart1 and Popcode, set by a detailed WG workplan, having weekly, bi-weekly meetings, has resulted in a basic specification, fine-tuned only in 2021, using the results of WP4 activities as well as the outcomes of the branding process. The IT Platform is finally branded as INSERT and has a 3-module functionality to handle digital isolation: inspiration, education, creation. The functionality will go through further fine-tuning using the results of the assessment of cultural actors, managed with the service design method of PP 10 MEET in A4.1. Further development of the INSERT platform continues in the 2nd half of 2021, the official launch is expected in Q1 of 2022 (instead of originally foreseen Dec. 2021 – 1-2 months delay).

**If relevant, please describe and justify any problems and deviations including delays from the initial work plan as presented in the Application Form and the solutions found**

During the implementation of A5.1 two issues were realized that resulted in a delay compared to the planned dates. D.5.1.2 has started but further examination of GDPR related questions are needed, involvement of GDPR experts and further consultations are needed (not impacting the overall project implementation). Regarding D.5.1.5. after six month of development it has turned out that the development process needs to be expanded with 3 months. Also, as referred, this activity has always been interdependent on other activities running in WP3 and WP4, resulting in automatic delays here due to the delays suffered there.

Deliverable number	Title	Delivery Month	Target Value	Status	Achieved during this period	Progress achieved to date
D 5.1.1	Functional specification of Cultural IT Ecosystem	30/09/2020	1	completed	1	1
D 5.1.2	Data Protection Impact Assessment	31/10/2020	1	behind schedule	0	0
D 5.1.3	IT developers recruitment documentation and recruitment procedure	30/11/2020	1	completed	1	1
D 5.1.4	Concluded recruitment process	31/12/2020	1	completed	1	1
D 5.1.5	Development and testing of Cultural IT Ecosystem	30/09/2021	1	behind schedule	0	0
D 5.1.6	Finalisation and launch of Cultural IT Ecosystem	31/12/2021	1	not started	0	0
D 5.1.7	Operation and monitoring of Cultural IT Ecosystem	30/06/2023	1	not started	0	0

Main output number	Title	Delivery Month	Target Value	Status	Achieved during this period	Progress achieved to date
O5.1.1	Cultural IT Ecosystem	30/09/2021	1	behind schedule	0	0

**A 5.2 Design, install and operate an immersive, technology-enhanced Art&Tech Centre**

Start date	01/08/2020
End date	30/06/2023
Status	not started

**Progress achieved under this activity and partners involvement during this reporting period**

A hip reinterpretation of conventional arts centres, the Art&Tech Centre will be a technology-rich venue right in the cultural city centre of Újbuda where visitors can experience and create 'new media art' in an inspiring creative environment, accessing a wide range of digital technologies. Detailed construction plans of the Art & Tech Center have been worked out as a result of conceptualisation meetings of the Creative Board and digital workshop by April 2021 and the public procurement for the construction has been announced. In parallel, professional design work for the reconstruction of the MJ Theatre roof structure has started and the exact renovation needs of Eleven Blokk workshops were finalized. The permit level plan of the Creative Workshops places is being finalised now. The conceptualisation of the Mobile Outpost was carried out by MJA, BURST and KÖZPONT, the elaboration of the construction plans is still underway.

**If relevant, please describe and justify any problems and deviations including delays from the initial work plan as presented in the Application Form and the solutions found**

It is the conceptualization that took significantly more time than foreseen initially. Despite the way it was planned to make the concept created with a (few) workshop only, this has turned out to be a complex and long-lasting procedure, inviting always an increasing number of relevant actors. Establishing a cultural institution, owned by a Municipality, operated by a Municipal cultural company, all regulated (thus often hindered) by public regulations is an extreme challenge. Not only a well-defined functionality is to be planned that is responding to the need and expectation of the community but it would also reflect on latest XR/VR technologies by future users. This concept is hard to be adopted by public workers necessary to be involved in the consultation process so partners had to face with some resistance, lack of understanding and reluctance. The same goes to the community of the building to be hosting the ATC (the building is brought in the project as in-kind contribution by MJA): extremely sensitive communication tools and channels are to be used when gaining the trust of such an uneasy local community. Accordingly, the design of the ATC is in delay, further delaying all additional activities: installation and operation are expected to start only in Q1-Q2 of 2022.

Deliverable number	Title	Delivery Month	Target Value	Status	Achieved during this period	Progress achieved to date
D 5.2.1	Conceptualisation Workshop to define functional, architectural and visual concept of MJA investments	31/08/2020	1	completed	1	1
D 5.2.2	Design and support of reconstruction, refurbishment and technology of MJA investments	31/12/2020	1	behind schedule	0	0
D 5.2.3	Technical supervision of the reconstruction of the Art&Tech Centre	28/02/2022	1	not started	0	0
D 5.2.4	Operation of Art&Tech Centre	30/06/2023	1	not started	0	0

Main output number	Title	Delivery Month	Target Value	Status	Achieved during this period	Progress achieved to date
O 5.2.1	Complex and integrated network of creative spaces	28/02/2022	9	proceeding according to work plan	0	0

**A 5.3 Prepare and operate Cultural Workshops of the Decentralised Cultural FabLab**

Start date

End date

Status

**Progress achieved under this activity and partners involvement during this reporting period**

The reconstruction of Cultural Workshops is planned to start in the second reporting period, in line with the AF. Preparatory activities (planning, public procurement status) are detailed under WP7 Investment.

**If relevant, please describe and justify any problems and deviations including delays from the initial work plan as presented in the Application Form and the solutions found**

See details under WP7 Investment.

Deliverable number	Title	Delivery Month	Target Value	Status	Achieved during this period	Progress achieved to date
D 5.3.1	Technical supervision of the reconstruction of Cultural Workshops	<input type="text" value="31/08/2021"/>	1	<input type="text" value="not started"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
D 5.3.2	Operation of Decentralised Cultural FabLab	<input type="text" value="30/06/2023"/>	1	<input type="text" value="not started"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
D 5.3.3	Cultural Mentoring Program	<input type="text" value="30/06/2023"/>	1	<input type="text" value="not started"/>	<input type="text" value="0"/>	<input type="text" value="0"/>

**A 5.4 Prepare and operate a variety of Creative Corners at selected PPs**

Start date	01/03/2021
End date	30/06/2023
Status	behind schedule

**Progress achieved under this activity and partners involvement during this reporting period**

Preparatory activities (planning, public procurement status) are detailed under WP7 Investment. Operation has not started yet.

**If relevant, please describe and justify any problems and deviations including delays from the initial work plan as presented in the Application Form and the solutions found**

D 5.4.2 - Installation of Corporate Creative Corner and Testing Unit at corporate partners as well as D. 5.4.4 - Technical and creative supervision of the establishment of Mobile Cultural Corner were wrongfully indicated in the Application Form to be completed before the opening of the Art & Tech Center. Expected date of delivery: Q2 of 2022.

Deliverable number	Title	Delivery Month	Target Value	Status	Achieved during this period	Progress achieved to date
D 5.4.1	Technical and creative supervision of the establishment of the Creative Theatre	31/08/2021	1	proceeding according to work plan	0	0
D 5.4.2	Installation of Corporate Creative Corner and Testing Unit at corporate partners	31/08/2021	4	not started	0	0
D 5.4.3	Technical and creative supervision of the establishment of Pop-up Cultural Installation	31/08/2021	1	not started	0	0
D 5.4.4	Technical and creative supervision of the establishment of Mobile Cultural Corner	31/08/2021	1	not started	0	0
D 5.4.5	Operation of Creative Corners	30/06/2023	1	not started	0	0

**Work Plan Per Work Packages - WorkPackage 6 (Implementation)**

Name	Business case and operational & sustainability framework
Start date	01/05/2021
End date	30/06/2023
Status	proceeding according to work plan

**Partners Involvement**

Responsible Partner	PP 9 - BURST Nonprofit Kft.
Involved partners	PP 1 - Budapest Főváros XI. Kerület Újbuda Önkormányzata PP 2 - KözPont Újbudai Kulturális, Pedagógiai és Média Kft. PP 3 - Újbuda SMART 11 Nonprofit Kft. PP 8 - Popcode Developments Kft. PP 9 - BURST Nonprofit Kft. PP 10 - MEET Service Design Kft. PP 11 - Allee Center Kft. PP 13 - BT (British Telecommunications) ROC Kft. PP 7 - SOART Innovations Kft.

**Please describe the overall progress achieved during this reporting period and explain how partners are involved (who did what).**

WP6 follows and builds on the validation process of platform functions under WP4 and WP5 to come up with viable service models and financial and operational schemes resulting in the successful, sustainable operation and rollout of the CUP 4 CREATIVITY concept during and beyond the project implementation period. In the first year of the project, only A.6.3. Business case for the Cultural Urban Platform has started. The preparation of the business case study has begun with consultations, discussions about integrating survey result (under D.3.2.1, D.4.1.1 and D.4.1.2) into the long-term sustainability strategy of the ecosystem and also, the sustainability of creative corners. A specific Sustainability Working Group is set up from relevant partners (PP9 BURST, MJA, PP6 KÉK) to lead the work, drawing up a detailed work plan and organizing regular meetings.

**If relevant, please describe and justify any problems and deviations including delays from the initial work plan as presented in the Application Form and the solutions found.**

Not relevant.

**Progress under the different activities**



**A 6.1 Viable service models for corporate partners**

Start date

End date

Status

**Progress achieved under this activity and partners involvement during this reporting period**

Not started.

**If relevant, please describe and justify any problems and deviations including delays from the initial work plan as presented in the Application Form and the solutions found**

Not relevant.

Deliverable number	Title	Delivery Month	Target Value	Status	Achieved during this period	Progress achieved to date
D 6.1.1	Cultural content services for companies	<input type="text" value="31/05/2023"/>	1	<input type="text" value="not started"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
D 6.1.2	Attractive cultural CSR package	<input type="text" value="30/08/2022"/>	1	<input type="text" value="not started"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
D 6.1.3	Operational sustainability strategy for Creative Corners and cultural content portfolio at companies	<input type="text" value="31/05/2023"/>	1	<input type="text" value="not started"/>	<input type="text" value="0"/>	<input type="text" value="0"/>

**A 6.2 Operational schemes for users**

Start date

End date

Status

**Progress achieved under this activity and partners involvement during this reporting period**

Not started, in line with plans.

**If relevant, please describe and justify any problems and deviations including delays from the initial work plan as presented in the Application Form and the solutions found**

Not relevant.

Deliverable number	Title	Delivery Month	Target Value	Status	Achieved during this period	Progress achieved to date
D 6.2.1	Develop membership system	<input type="text" value="31/01/2023"/>	1	<input type="text" value="not started"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
D 6.2.2	Fine-tuning of loyalty system	<input type="text" value="31/05/2023"/>	1	<input type="text" value="not started"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
D 6.2.3	Action plan encouraging volunteering and donation	<input type="text" value="30/06/2022"/>	1	<input type="text" value="not started"/>	<input type="text" value="0"/>	<input type="text" value="0"/>

**A 6.3 Business case for the Cultural Urban Platform**

Start date

End date

Status

**Progress achieved under this activity and partners involvement during this reporting period**

A key sustainability output of the project is the overall model of sustainable platform operation (D.6.3.2), developing long-term institutional framework, and a long term sustainable operation strategy. The preparation of the Draft version of Business Case for CUP has started in May of 2021 with a focus on two main topics: First was to collect all the necessary and relevant information from completed surveys (D.3.2.1, D.4.1.1 and D.4.1.2) that can support the development of the most applicable sustainable business model for CUP (these are e.g. the stakeholder structure of CCI mapping or the value flow of Meet survey). The second topic was the sustainability of Creative Corners such as Corporate Creative Corner, Creative Theater and Pop-Up Creative Installation. In this regard, potential pilot activities for 2nd half of 2021 and 1st half of 2022 were conceptualized for both places.

**If relevant, please describe and justify any problems and deviations including delays from the initial work plan as presented in the Application Form and the solutions found**

Not relevant.

Deliverable number	Title	Delivery Month	Target Value	Status	Achieved during this period	Progress achieved to date
D 6.3.1	Business case for Cultural Urban Platform drafted	<input type="text" value="30/09/2022"/>	1	<input type="text" value="proceeding according to work plan"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
D 6.3.2	Business case for Cultural Urban Platform finalized and validated	<input type="text" value="31/05/2023"/>	1	<input type="text" value="not started"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
D 6.3.3	Analysis of upscaling, roll-out and transfer opportunities	<input type="text" value="31/05/2023"/>	1	<input type="text" value="not started"/>	<input type="text" value="0"/>	<input type="text" value="0"/>

  

Main output number	Title	Delivery Month	Target Value	Status	Achieved during this period	Progress achieved to date
O 6.3.1	Report on business case and operational & sustainability framework	<input type="text" value="30/06/2023"/>	1	<input type="text" value="not started"/>	<input type="text" value="0"/>	<input type="text" value="0"/>

### Work Plan Per Work Packages - WorkPackage 7 (Investment)

Name	Implementation of offline creative spaces
Start date	01/11/2020
End date	28/02/2022
Status	behind schedule

### Partners Involvement

Responsible Partner	PP 1 - Budapest Főváros XI. Kerület Újbuda Önkormányzata
Involved partners	PP 1 - Budapest Főváros XI. Kerület Újbuda Önkormányzata PP 2 - KözPont Újbudai Kulturális, Pedagógiai és Média Kft. PP 11 - Alee Center Kft. PP 13 - BT (British Telecommunications) ROC Kft.

### Please describe the overall progress achieved during this reporting period and explain how partners are involved (who did what).

WP7 develops physical infrastructure for the effective implementation of project activities. Reconstruction activities of MJA-owned locations (Art&Tech Centre D.7.1.1; Creative Workshops of the Decentralised Cultural FabLab – D.7.2.1, Creative Theatre – D.7.3.1) are managed by MJA itself, while equipment purchase for these locations (D.7.1.3, D.7.2.2) is carried out by PP2 KÓZP. During operation, PP2 provides equipment management for all equipment purchased, to effectively utilise them and take advantage of sharing opportunities. Equipment purchase and installation of Creative Corners (D.7.3.1, D.7.3.3-4) is managed by the partner hosting the Corner (either BTEL, ALLEE or KÓZP). In Year 1, preparation of public procurement procedures has been in the focus, using the outcomes of the architectural planning (see D.5.2.2). However, planning and public procurement procedures are in delay due to complex technical content of the constructions in three different locations, requiring more time for the procurement of the architectural planning services as well as for the effective planning work. By the end of the period, architectural plans are available for all physical construction sites, and the public procurement is on the way for the biggest element i.e. the construction of the Art&Tech Centre. Preparation of equipment has also started, however, being strongly related to the final content of construction, final list of equipments could only be completed in the 2nd half of 2021.

### If relevant, please describe and justify any problems and deviations including delays from the initial work plan as presented in the Application Form and the solutions found.

There have been delays in the conceptualisation of all investments, with specific emphasis on Investment 1: the Art & Tech Center. (1) The conceptualization task of the ATC, playing a fundamental role in creating an attractive place and making it operated in a self-sustainable way on the long run, required more time than foreseen originally. Conceptualization work shops, co-creation courses, integrating new aspects also channelled in from the branding process (A.3.2.) required increased efforts and time. However, reaching a full quality concept validated by all partners, serving also as key input to the architectural planning, has always been considered as crucial and prioritized over timely start of the public procurement. The same delay in fine-tuning the concept of the other investments have also suffered. (2) There have been delays with the procurement of the architecture planner for the ATC and of the Creative Theatre too. (3) Careful municipal financial planning before launching the official procurement procedure, requiring repeated discussions and validation by different municipal departments was also necessary. Still, the result of the public procurement procedures are pretty unpredictable as they are depending on the actual offers submitted by construction actors interested.

### Progress under the different investments and related-activities

Investment n°1	Implementing an immersive, technology-enhanced Art&Tech Centre
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**A 7.1 Public procurement preparation and execution**

Start date	01/11/2020
End date	28/02/2021
Status	behind schedule

**Progress achieved under this activity and partners involvement during this reporting period**

3 public procurement documentations had to be elaborated for Investment (1): reconstruction of the Art&Tech Centre, Investment (2): smaller reconstruction for Creative Workshops of the Decentralised Cultural FabLabs and Investment (3): roof construction of the Creative Theatre. However, significantly different efforts had to be invested in Investment 1, being a complex construction of a 315 m2 building, to be reconstructed in line with the functions defined by the conceptualization phase. Accordingly, architectural planning (inevitable input to the launch of the public procurement) was a long and demanding procedure, running parallel with the preparation of procurement documents by the procurement department of the Municipality, supported by an external public procurement expert. The procurement procedure was launched in June 2021 and was under progress by the end of the reporting period.

**If relevant, please describe and justify any problems and deviations including delays from the initial work plan as presented in the Application Form and the solutions found**

There has been significant delay with the conceptualisation of the Art & Tech Center, the procurement and planning of the MJA investments (see the reasons detailed under the overall summary of Workpackage 7).

Deliverable number	Title	Delivery Month	Target Value	Status	Achieved during this period	Progress achieved to date
D 7.1.1	Public procurement documentations and tender procedures	28/02/2021	3	behind schedule	0	0
D 7.1.2	Concluded procurement processes	28/02/2021	3	behind schedule	0	0

**A 7.2 Complex reconstruction of the Art&Tech Centre**

Start date	01/03/2021
End date	30/11/2021
Status	behind schedule

**Progress achieved under this activity and partners involvement during this reporting period**

Due to the delays in 7.1., 7.2. has not started yet. The successful public procurement is key to start actual construction activities. The start of construction activities is foreseen in Q4 2021 and expected to be finished in Q2 2022 (6-8 months delay).

**If relevant, please describe and justify any problems and deviations including delays from the initial work plan as presented in the Application Form and the solutions found**

Not relevant.

Deliverable number	Title	Delivery Month	Target Value	Status	Achieved during this period	Progress achieved to date
D 7.2.1	Complex reconstruction of the Art&Tech Centre	30/11/2021	1	behind schedule	0	0
D 7.2.2	Provision of building area as in-kind contribution	01/03/2021	1	completed and achieved as planned	1	1

**A 7.3 Interior refurbishment of the Art&Tech Centre in line with visual concept**

Start date

End date

Status

**Progress achieved under this activity and partners involvement during this reporting period**

A first list of interior refurbishment has already been drafted. Due to dependence on the final content of the construction, this activity is planned to be realized in Q4 2021.

**If relevant, please describe and justify any problems and deviations including delays from the initial work plan as presented in the Application Form and the solutions found**

Not relevant.

Deliverable number	Title	Delivery Month	Target Value	Status	Achieved during this period	Progress achieved to date
D 7.3.1	Interior refurbishment of the Art&Tech Centre in line with visual concept	<input type="text" value="28/02/2022"/>	1	<input type="text" value="ahead of schedule"/>	<input type="text" value="0"/>	<input type="text" value="0"/>

**A 7.4 Purchase of XR technology, presentation and office equipment for the Art&Tech Centre**

Start date

End date

Status

**Progress achieved under this activity and partners involvement during this reporting period**

A first list of equipment has already been drafted. Depending on the final content of the construction, this activity is planned to be realized in Q4 2021.

**If relevant, please describe and justify any problems and deviations including delays from the initial work plan as presented in the Application Form and the solutions found**

Not relevant.

Deliverable number	Title	Delivery Month	Target Value	Status	Achieved during this period	Progress achieved to date
D 7.4.1	Purchase of XR technology, presentation and office equipment for the Art&Tech Centre	<input type="text" value="28/02/2022"/>	1	<input type="text" value="ahead of schedule"/>	<input type="text" value="0"/>	<input type="text" value="0"/>

**Investment n°2 Implementing Creative Workshops of the Decentralised Cultural FabLab**

**A 7.5 Minor reconstruction of artist studios**

Start date

End date

Status

**Progress achieved under this activity and partners involvement during this reporting period**

A careful conceptualization procedure was run by main responsible partner PP5 ElevenBlok (future operator of the FabLabs) including regular workshops, meetings with stakeholders, artists and with the project partners (see details also in Part A stakeholder involvement). By the end of the period, architectural plans are ready, parallelly prepared public procurement procedure is ready to be launched. However, the outcome of the public procurement procedure is still unpredictable, see the reasons explained in A4. Risk management as well as detailed under the overall summary of Workpackage 7.

**If relevant, please describe and justify any problems and deviations including delays from the initial work plan as presented in the Application Form and the solutions found**

Similar to other investments, the conceptualization of the reconstruction of artist studios has turned out to be a more demanding and time consuming process. Moreover, selection of the appropriate architectural planner with the relevant procurement procedure also took time. This resulted in that the reconstruction has not been completed yet, but, being a smaller volume of building activity, looks to be manageable in Q4 of 2021 (3 months delay).

Deliverable number	Title	Delivery Month	Target Value	Status	Achieved during this period	Progress achieved to date
D 7.5.1	Mnor reconstruction of artist studios	<input type="text" value="31/08/2021"/>	3	<input type="text" value="behind schedule"/>	<input type="text" value="0"/>	<input type="text" value="0"/>

**A 7.6 Purchase of equipment for Creative Workshops**

Start date

End date

Status

**Progress achieved under this activity and partners involvement during this reporting period**

A first draft of list of equipment is already prepared, however this needs to be fine-tuned and finalized only after the construction is completed. This is expected in Q4 of 2021.

**If relevant, please describe and justify any problems and deviations including delays from the initial work plan as presented in the Application Form and the solutions found**

There is no progress in this activity yet, as A7.5. (reconstruction activities) needs to be completed first (see above).

Deliverable number	Title	Delivery Month	Target Value	Status	Achieved during this period	Progress achieved to date
D 7.6.1	Purchase of equipment for Creative Workshops	<input type="text" value="31/08/2021"/>	1	<input type="text" value="behind schedule"/>	<input type="text" value="0"/>	<input type="text" value="0"/>

**Investment n°3 Implementing a variety of Creative Corners at selected PPs**

**A 7.7 Reconstruction of Creative Theatre**

Start date

End date

Status

**Progress achieved under this activity and partners involvement during this reporting period**

Investment 3. has gone through the same procedure as Investment 1 and 2. Despite being a minor reconstruction, it bears technical challenges/issues to be treated on a wider (building) scale, as the roof to be reconstructed cannot be separated from an overall technical/building revision process. Accordingly, a longer conceptualization procedure was necessary, then the proper architectural planner had to be selected through a procurement procedure. By the end of the period architectural/technical plans are developed, public procurement documentation is elaborated (prepared parallelly to the planning), the public procurement is ready to be launched.

**If relevant, please describe and justify any problems and deviations including delays from the initial work plan as presented in the Application Form and the solutions found**

Because of the delays in conceptualization, automatically delaying the procurement for the proper architectural planner and the architectural design, the reconstruction has not been completed yet. Based on the outcome of the procurement, the construction itself can be realized in Q4 of 2021 (3 months delays).

Deliverable number	Title	Delivery Month	Target Value	Status	Achieved during this period	Progress achieved to date
D 7.7.1	Reconstruction of Creative Theatre	<input type="text" value="31/08/2021"/>	1	<input type="text" value="behind schedule"/>	<input type="text" value="0"/>	<input type="text" value="0"/>

**A 7.8 Implementation of permanent Corporate Creative Corner**

Start date

End date

Status

**Progress achieved under this activity and partners involvement during this reporting period**

Only modest progress has been realized in this activity. PP 13 British Telecom to host the corporate creative corner installed with the aim of improving employees' mental well-being in the headquarters. Repeated conceptualization workshops were held to draft and fine-tune the concept of the installation. On the other hand, COVID has seriously impacted the implementation of these tasks, as the main target group of employees were not available due to general home office measures introduced by BT. Accordingly, fine-tune and finalization of the installation is postponed a bit in order to make the concept validated by the employees upon their everyday return to the offices.

**If relevant, please describe and justify any problems and deviations including delays from the initial work plan as presented in the Application Form and the solutions found**

The implementation of permanent Corporate Creative Corner is delayed by one year and is expected to be done by late Q2 or Q3 in 2022. The reason for the delay is twofold. On one hand, due to COVID-19, the ratio of in-person working at BTEL is around 5% at one time, the vast majority of employees are working from home. On the other, BTEL is moving from their current headquarter next year so it was decided to set up the Creative Corner at the future building, fine-tuning of the installation concept according to the new building conditions.

Deliverable number	Title	Delivery Month	Target Value	Status	Achieved during this period	Progress achieved to date
D 7.8.1	Implementation of permanent Corporate Creative Corner	<input type="text" value="31/08/2021"/>	1	<input type="text" value="behind schedule"/>	<input type="text" value="0"/>	<input type="text" value="0"/>

**A 7.9 Purchase of mobile and pop-up installations**

Start date

End date

Status

**Progress achieved under this activity and partners involvement during this reporting period**

PP2 Kőzpont and PP11 ALLEE is purchasing cultural installations that are easy to dismantle and relocate, but are tailored for their potential locations and use. The Pop-up Cultural Installation of ALLEE will be a flexible unit applicable for various internal and external installation locations between 30-100 sqm. In this regard, the conceptualization has started to find a solution that both serves the aims of the project and the program plans of the shopping mall. The Mobile Creative Corner of Kőzpont Kft. will be a pre-constructed structure, easily dismantled and transported between installation locations, designed for external use. The Corporate Creative Corner Testing Unit of KŐZP will be a mobile facility installed at 3 further corporate partners for 3 month periods. Development of the deliverables are proceeding according to work plan.

**If relevant, please describe and justify any problems and deviations including delays from the initial work plan as presented in the Application Form and the solutions found**

Not relevant.

Deliverable number	Title	Delivery Month	Target Value	Status	Achieved during this period	Progress achieved to date
D 7.9.1	Purchase of Pop-up Cultural Installation	<input type="text" value="31/08/2021"/>	1	<input type="text" value="proceeding according to work plan"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
D 7.9.2	Purchase of Mobile Creative Corner	<input type="text" value="31/08/2021"/>	1	<input type="text" value="proceeding according to work plan"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
D 7.9.3	Purchase of Corporate Creative Corner Testing Unit	<input type="text" value="31/08/2021"/>	1	<input type="text" value="proceeding according to work plan"/>	<input type="text" value="0"/>	<input type="text" value="0"/>



**A.4 Risk Management**

Description of the risk	Impact	Likelihood	Actions to mitigate the risk
One innovative aspect of CUP 4 CREATIVITY is the involvement of large employees, introducing specific facilities in their premises to stimulate culture consumption and creativity of their staff, thus increasing their mental well-being and inviting them to further cultural adventures based on the offer of Ujbuda. If this initiative does not meet the aims of employers the effective implementation and sustainability of the platform becomes questionable.	Serious	Remote	MJA carefully analysed the current status of employee branding and employee satisfaction services among major employers settled in Ujbuda and found that – especially in the ICT sector – corporate motivations are in line with the planned corporate services and aspects of the project. It also signed a Strategic Agreement on Responsibility with key corporate partners who already expressed their interest in being involved into the project.
The biggest risk of the project is the scenario where the audience of the cultural urban platform created through the implementation does not reach the critical mass required to induce a self-sustaining system of continuously recreated bottom-up cultural content meeting the expectations of a large, active culture consuming and co-creating community. Since the pipeline and its audience is the basis of the community platform, it is crucial to engage stakeholders and provide initial content.	Major	Possible	PPs realised that the platform requires new communication and marketing approaches based on a deeper understanding of actors and customers. The implementation plan includes specific elements to analyse the expectations and motivations of stakeholders and to implement attractive visualisation (A.3.2), to prepare a mass of initial content that attracts attention and stimulates bottom-up initiatives (A.4.2) and a to engage stakeholders by incentives like the loyalty system (A.5.1).
Protection of personal data is crucial when storing cultural profile information on individuals, and analysing user consumer motivations and usage patterns. CUP 4 CREATIVITY has to be compliant with legal regulations, as well to guarantee prudent data handling for its clients, in order to gain their trust and stimulate active use of platform functions.	Serious	Remote	After the functions of the planned cultural IT Ecosystem are specified, a DPIA (Data Protection Impact Assessment) is prepared in line with Article 35 of GDPR, on the impact of the envisaged processing operations on the protection of personal data. Special attention is paid during the development process to full GDPR compliance.
The project is implemented by a large partnership of 13 PPs, diverse in nature, size and EU funding-related experience. Successful implementation strongly depends on the quality of co-ordination and project management. Delays in communication pose a serious risk for meeting the planned targets and schedule.	Serious	Possible	The project establishes multi-level management and coordination to eliminate risk of miscommunication or underperformance of PPs, including Project Coordination Team at MJA PP Managers and partner level specialists appointed at PPs, a decision making Steering Group, Rules of Procedures (D.2.1.1) and meetings (D.2.2.2, 2.4.2). MJA has extensive management experience with major transnational EU projects, and will provide clear and coordinated communication, as well as tailored support to PPs.
As CUP 4 CREATIVITY includes construction, design and permitting procedures contain a risk of unforeseen delays due to specific building and utility requirements of advanced technologies and installations, and potential resistance of tenants of the same buildings.	Major	Possible	In order to prepare for permitting requirements and to adhere to requests of tenants living in the buildings affected, a long and gradual preparation process is planned, started with a Conceptualisation Workshop (D.5.2.1). Long timeframe is set for permitting and detailed design to allow for administrative delays. MJA will pursue sustainable building technologies, based on life cycle assessments whenever possible.

**Has any of the above risks evolved during this reporting period? If so, explain how and why. Have you identified a new risk that could impact the project delivery?**

In Year 1, 3 out of the 5 risks (involvement of large employers, reaching the critical mass of targeted audience, GDPR issues) has not appeared on a significant level. The risk of partnership diversity is indeed experienced, requiring extra efforts from MJA and the CUP Board. Even reaching a common understanding on the project by all partners involving small, newcomer organizations, unexperienced in EU project implementation, especially in a year dominated by COVID-19, is a challenge. Handling the different cultures of big private sector employers together with small cultural actors, all facilitated by a public body remains a risk, however handled proactively with organizing bi-, tri-lateral and partnership level meetings (prioritizing face to face meetings now, in an eased COVID situation). The global tendency of price explosion on the construction market confirms the high risk of investment: cost estimations calculated back in 2019 are close to unrealistic nowadays when a 30-50% price increase is actually experienced. This has a major impact on the budget of the MJA, facing serious lack of municipal financial sources anyway due to central governmental restrictions (due to COVID-19), bearing the full responsibility of financing all constructions. Careful architectural design including cost-efficient technical solutions, pre-consultation with construction actors, continuous monitoring of budget reallocation possibilities within the project are the tools for mitigation.



### A.5 Additional information

Tell us about something you have been proud of during this reporting period (success story, major achievement, awards received etc.)

CCI mapping by PP6 KÉK played a major role in first year activities, bringing ultimate outcomes (new fields and areas defined), resulting in a geolocated database the project will build on in the upcoming activities. Updating the CCI mapping is a major success in light of being burdened by serious pandemic restrictions, hindering using the classic effective face-to-face communication channels at surveying, interviewing, etc.

Please report any synergies with other projects and initiatives you have developed during this reporting period

Although the launch of the INSERT platform is expected in Q1 of 2022 only, discussions on the upscaling opportunities with Budapest Brand Ltd. (company for tourism and cultural events of the Capital Municipality of Budapest) has already started. First consultations focused on how to connect and possibly integrate INSERT platform activities into Budapest scale cultural programmes/events. A first contact to fellow cultural heritage project running under the 5th call of UIA has been made by MJA, however, no concrete knowledge sharing or synergy actions are identified yet.

Anything else you would like to tell us?

Not relevant.

## A.6 Measurement of results

Please explain your progress on the definition and implementation of your Monitoring and Evaluation approach.

As a well-defined activity (A.4.1) is dedicated to monitoring, moderation and validation led by PP6, several preparatory work have been already done related to indicators. An internal project body, the Monitoring Working Group was set up and started its work, based on a detailed work plan and with organizing regular meetings. The Monitoring work plan (under progress) will outline the methods of off-line monitoring data collection (by using surveys and interviews for both quantitative and qualitative results and offline devices in key locations to track visitor numbers) and will define the schedule of the data "collection phases". Experts of PP6 have cooperated with developers of the IT platform in order to be able to generate appropriate data for measurements and monitoring for indicators Nr. 6-11 and Nr 17, and agreed on where the development of a built-in reporting interface in the IT platform is planned with the aim of anonymous quantitative data collection to be the basis of monthly reports after the launch of the IT platform. Methodologies for baseline measurements have been developed (indicators Nr. 5, 12, 23, 24), surveys are expected to be done during autumn 2021. For result indicator Nr.1, the target value set for the end of the implementation period is already overachieved. In case of indicator Nr. 14. the university courses on co-design were held, with the participation of 30 students. For Nr. 15, 2 students have already been involved under the trainee programme.

### Result indicators

Filter

N°	Name	Description	Baseline	Achieved this period	Achieved so far	Target Value	Status
1	1. Increased number of CCI actors in the Cultural City Centre (CCC) of Újbuda	<p>1. 10% increase of CCI actors (galleries, art coffees, workshop places, etc.) in the CCC area at the end of the project implementation</p> <p>2. PP6 KÉK</p> <p>3. The value of the indicator is provided by the live Online Quantitative Reports developed under D.4.3.4</p> <p>4. It is measured at the end of the implementation period.</p>	<p>1. 269</p> <p>2. Source: CCI Mapping performed in 2018 in the framework of the URBACT project titled Creative Spirits</p>	<input type="text" value="324"/>	<input type="text" value="324"/>	<input type="text" value="296"/>	<input type="text" value="In use"/>
2	2. Increased cooperation among CCI actors in Újbuda	<p>1. 10% increase in the cooperation among CCI actors. Baseline is 15%, therefore TV will reach 25% at the end of the project implementation.</p> <p>2. PP6 KÉK</p> <p>3. The value of the indicator is provided by the annual questionnaire surveys prepared under D.4.3.3.</p> <p>4. The target value presents the targeted figure measured at the final annual questionnaire survey during the implementation period.</p>	<p>1. 15% of cooperation among CCI actors.</p> <p>2. Source: CCI Mapping performed in 2018 in the framework of the URBACT project titled Creative Spirits. The indicator is based on the annual questionnaire survey of CCIs. The baseline survey performed in 2018 discovered that only 30% of CCIs operating in the Cultural City Centre have good knowledge and overview on other CCI actors, but half of these are actively cooperating with fellow actors. This shows that networking events and pilots are vital to induce bottom-up co-operative initiatives, and the percentage of actively cooperating CCI actors is properly indicating the effectiveness of the project's networking impact.</p>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="25"/>	<input type="text" value="Not yet in use"/>
3	3. Increased attractiveness of the Cultural City Centre of Újbuda for CCI activities	<p>1. The attractiveness of the Újbuda Cultural City Centre for CCI activities will be increased by 9 points. Baseline is 56 points, therefore TV will reach 65 points at the end of the project implementation.</p> <p>2. PP6 KÉK</p> <p>3. The attractiveness values are provided by the annual questionnaire surveys prepared under D.4.3.3, and the value of the indicator is calculated as an average.</p> <p>4. The target value presents the targeted figure measured at the final annual questionnaire survey during the implementation period.</p>	<p>1. Current attractiveness of the Cultural City Centre of Újbuda is 56 points.</p> <p>2. Source: CCI Mapping performed in 2018 in the framework of the URBACT project titled Creative Spirits</p>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="65"/>	<input type="text" value="Not yet in use"/>

Nº	Name	Description	Baseline	Achieved this period	Achieved so far	Target Value	Status
4	4. Increased attractiveness of the biggest recurring cultural event of Ujbuda	<p>1. 700 more people (i.e. 20% increase) would like to attend the last "Eleven Autumn" Festival during implementation period (October 2022).</p> <p>2. PP5 KULT11</p> <p>3. Counting the Facebook responses on the FB page of the festival. The baseline figure of user responses are based on empiric data of the previous events. It is foreseen that extensive CUP Ecosystem activities will primarily impact the attractiveness as this is the most significant action added compared to the usual promotion/dissemination activities implied before.</p> <p>4. The target value presents the targeted figure measured at the last "Eleven Autumn" Festival during implementation period (October 2022).</p>	<p>1. 3500</p> <p>2. Source: Ex-post report of online presence of the Eleven Autumn Festival 2019</p>	0	0	4,200	Not yet in use
5	5. Increased aggregated number of visitors at 3 benchmark CCI locations	<p>1. Three benchmark CCI locations will be selected (established but not flagship operations) in the Cultural City Centre of Ujbuda. At the final month of project implementation, the aggregated number of visitors at the three locations will reach at least 3000 visitors.</p> <p>2. PP6 KĚK</p> <p>3. The value of the indicator is measured by the footfall tracking system developed and installed in the framework of the project (D 4.2.4). Three benchmark CCI actors are to be selected (established but not flagship operations) in the Cultural City Centre, and daily footfall (number of visitors) is to be measured continuously during months 13-36 of the implementation period. The aggregated monthly figures of the 3 benchmark locations give insight into seasonal changes, longer term tendencies, and impacts of major cultural events.</p> <p>4. To be measured continuously during months 13-36 of the implementation period.</p>	<p>01. To be determined during project implementation: will be covered by the CCI mapping produced by PP6.</p> <p>2. N/A</p>	0	0	3,000	Not yet in use
6	6. Number of registered individual users in the Cultural IT Ecosystem	<p>1. At the end of the project implementation, there will be at least 7800 people registered in the Cultural IT Ecosystem (10% of working age Ujbuda citizens).</p> <p>2. PP3 SMART11</p> <p>3. The value of the indicator is provided by the BI function of the Cultural IT Ecosystem.</p> <p>4. The target value presents the targeted aggregate figure measured at the end of the implementation period.</p>	<p>1. 0</p> <p>2. N/A</p>	0	0	7,800	Not yet in use

Nº	Name	Description	Baseline	Achieved this period	Achieved so far	Target Value	Status
7	7. Percentage of CCI actors registered in the Cultural IT Ecosystem	<p>1. At the end of the project implementation, at least 30% from the Újbuda CCI actors are registered in the Cultural IT Ecosystem. In other words 30% of the 319 actors [269 CCIs of Cultural City Centre (galleries, cafes, restaurants, workshops, etc.) + 50 CCIs of external areas (decentralized locations, or productive and performing activities requiring larger spaces)] are registered in the Cultural IT Ecosystem.</p> <p>2. PP3 SMART11</p> <p>3. The value of the indicator is calculated as the ratio of the number of registered CCI actors, provided by the BI function of the Cultural IT Ecosystem, and the number of operating CCI actors, provided by the live Online Quantitative Reports developed under D.4.3.4.</p> <p>4. The target value presents the targeted figure measured at the end of the implementation period.</p>	<p>1. 0</p> <p>2. N/A</p>	0	0	30	Not yet in use
8	8. Number of cultural interactions within the Cultural Urban Platform	<p>1. At the end of the project implementation, there will at least 3,000 interactions within the Cultural Urban Platform. The number of cultural interactions includes all kinds of on- and offline interactions related to consumption or creation of culture: online responses/registrations for cultural initiatives presented on the Cultural IT Ecosystem, and offline participations in events and services created by or advertised on the Cultural Urban Platform.</p> <p>2. PP3 SMART11</p> <p>3. The value of the indicator is an aggregated figure consisting of the number of online interactions registered by the BI function of the Cultural IT Ecosystem, and the number of offline interactions reported by PPPs.</p> <p>4. The target value presents the targeted aggregate figure measured at the end of the implementation period.</p>	<p>1. 0</p> <p>2. N/A</p>	0	0	3,000	Not yet in use
9	9. Cultural initiatives, launched by users of the Cultural Urban Platform	<p>1. At least 30 cultural initiatives will be launched by users of the platform until the end of the implementation period. The indicator is an aggregate figure of all programs, events and other initiatives, launched by platform users on the Cultural IT Ecosystem.</p> <p>2. PP3 SMART11</p> <p>3. The value of the indicator is provided by the BI function of the Cultural IT Ecosystem.</p> <p>4. The target value presents the targeted aggregate figure measured at the end of the implementation period.</p>	<p>1. 0</p> <p>2. N/A</p>	0	0	30	Not yet in use

Nº	Name	Description	Baseline	Achieved this period	Achieved so far	Target Value	Status
10	10. Number of user entries in the Cultural IT Ecosystem that are considered as valuable or informative	<p>1. At least 200 user entries in the Cultural IT Ecosystem will be considered as valuable or informative. A fundamental aim of CUP 4 CREATIVITY is to create an active cultural community. The Cultural IT Ecosystem provides effective and accessible means to foster networking of users. The goal is that users with shared cultural interests develop connections, converse on cultural opportunities and co-create new initiatives. House rules and a moderation mechanism implemented under D.5.1.7 prevent unwanted content of user correspondence, but has no impact on the actual quality and added value of user inputs. This indicator counts those entries that are marked as valuable or informative by at least 3 other users, thus indicating the number of user feedback and evaluation entries that are perceived by the community as valuable.</p> <p>2. PP3 Smart11</p> <p>3. The value of the indicator is provided by the BI function of the Cultural IT Ecosystem.</p> <p>4. The target value presents the targeted aggregate figure measured at the end of the implementation period.</p>	<p>1. 0</p> <p>2. N/A</p>	0	0	200	Not yet in use
11	11. Percentage of loyalty tokens spent in relation to tokens earned	<p>1. At least 30% of the tokens earned by users of CUP 4 CREATIVITY will be spent. The loyalty system developed by CUP 4 CREATIVITY measures and rewards creation and culture consumption activities of users. It is meant as a stimulus for active participation on the local cultural scene: users are rewarded by tokens for their contributions, and they can 'spend' these tokens at local cultural services (exchange them for price reductions and other privileges). The actual ratio of tokens spent over tokens earned shows the activation effectiveness of the loyalty system.</p> <p>2. PP3 SMART11</p> <p>3. The value of the indicator is provided by the BI function of the Cultural IT Ecosystem.</p> <p>4. The target value presents the targeted figure measured at the end of the implementation period.</p>	<p>1. 0</p> <p>2. N/A</p>	0	0	30	Not yet in use
12	12. User satisfaction with the Cultural Urban Platform	<p>1. On a linear scale from 1 to 100, users will report an aggregate satisfaction with the Cultural Urban Platform of at least 70 points at the end of the project.</p> <p>2. PP6 KÉK, PP3 SMART11</p> <p>3. The value of the indicator is provided as an aggregate value of user satisfaction data from the live Online Quantitative Reports developed under D.4.3.4 and the BI function of the Cultural IT Ecosystem.</p> <p>4. The target value presents the targeted aggregate figure measured at the end of the implementation period.</p>	<p>1. 0</p> <p>2. N/A</p>	0	0	70	Not yet in use

Nº	Name	Description	Baseline	Achieved this period	Achieved so far	Target Value	Status
13	13. Decrease in the municipal share in financing culture in the District	<p>1. Decrease in the municipal share in financing culture in the District by 15%. The current MJA share of financing cultural institutes is 85%. In other words, the MJA will decrease its share in financing cultural institutes to 70%. This indicator shall measure the financial viability of the Cultural Urban Platform.</p> <p>2. MJA PP2 Központ</p> <p>3. The value of the indicator is provided by the CFO of PP2 Központ</p> <p>4. The target value presents the targeted figure measured at the end of the implementation period.</p>	<p>1. Current MJA share of financing cultural institutes is 85%</p> <p>2. Financial Director of MJA</p>	0	0	70	Not yet in use
14	14. University students involved in co-designing	<p>1. At least 50 university students are involved in the co-designing of the Cultural Urban Platform.</p> <p>2. PP7 Soart</p> <p>3. Based on attendance sheets of university courses working on CUP project tasks.</p> <p>4. The target value presents the targeted figure measured at the end of the implementation period.</p>	<p>1. 0</p> <p>2. N/A</p>	30	30	50	In use
15	15. University students involved as program participants	<p>1. At least 3 university students are involved as program participants in the Cultural Urban Platform.</p> <p>2. PP7 Soart</p> <p>3. Based on attendance sheets of trainee program.</p> <p>4. The target value presents the targeted figure measured at the end of the implementation period.</p>	<p>1. 0</p> <p>2. N/A</p>	2	2	3	In use
16	16. Percentage of active culture consumers of the Cultural City Centre involved in the Cultural Urban Platform	<p>1. At least 15% of active culture consumers of the Cultural City Centre are involved in the Cultural Urban Platform.</p> <p>2. PP10</p> <p>3. To be further fine-tuned during the project implementation</p> <p>4. To be further fine-tuned during the project implementation</p>	<p>1. 0</p> <p>2. N/A</p>	0	0	15	Not yet in use
17	17. Percentage of young adults involved in the Cultural Urban Platform	<p>1. At least 10% of young adults in Újbuda aged 18-30 are involved in the Cultural Urban Platform. These young adults are potentially threatened by stressful changes (work, family) deteriorating creative activities and social connections, making them a possible victim of digital loneliness.</p> <p>2. PP10</p> <p>3. To be further fine-tuned during the project implementation</p> <p>4. To be further fine-tuned during the project implementation</p>	<p>1. 0</p> <p>2. N/A</p>	0	0	10	Not yet in use
18	18. Percentage of newcomer citizens involved in the Cultural Urban Platform	<p>1. At least 20% of newcomer citizens, moving to Újbuda on a permanent basis (half of them being working age people), are involved in the Cultural Urban Platform.</p> <p>2. PP10</p> <p>3. To be further fine-tuned during the project implementation</p> <p>4. To be further fine-tuned during the project implementation.</p>	<p>1. 0</p> <p>2. N/A</p>	0	0	20	Not yet in use

Nº	Name	Description	Baseline	Achieved this period	Achieved so far	Target Value	Status
19	19. Professional artists involved in the Cultural Urban Platform	<p>1. Minimum 20% of 800 professional artists from the district are involved in the Cultural Urban Platform.</p> <p>2. PP3 SMART11</p> <p>3. The value of the indicator is provided by the BI function of the Cultural IT Ecosystem.</p> <p>4. The target value presents the targeted aggregate figure measured at the end of the implementation period.</p>	<p>1. 0</p> <p>2. N/A</p>	0	0	160	Not yet in use
20	20. Major employers potentially interested in Creative Corners and platform services	<p>1. At least 20% of the 25 major employers are potentially interested in Creative Corners and platform services.</p> <p>2. PP9 Burst</p> <p>3. The value of the indicator is provided from feedbacks of direct sales campaign to the companies.</p> <p>4. The target value presents the targeted aggregate figure measured at the end of the implementation period.</p>	<p>1. 0</p> <p>2. N/A</p>	0	0	5	Not yet in use
21	21. Other employers potentially interested in Creative Corners and platform services	<p>1. At least 20% of 50 other employers at high intensity business areas are potentially interested in Creative Corners and platform services.</p> <p>2. PP9 Burst</p> <p>3. The value of the indicator is provided from feedbacks of direct sales campaign to the companies.</p> <p>4. The target value presents the targeted aggregate figure measured at the end of the implementation period.</p>	<p>1. 0</p> <p>2. N/A</p>	0	0	10	Not yet in use
22	22. Shopping malls and other commercial hubs potentially interested in Creative Corners and platform services	<p>1. At least 20% of the 5 shopping malls and other commercial hubs in the district are potentially interested in Creative Corners and platform services.</p> <p>2. PP9 Burst</p> <p>3. The value of the indicator is provided from feedbacks of direct sales campaign to the companies.</p> <p>4. The target value presents the targeted aggregate figure measured at the end of the implementation period.</p>	<p>1. 0</p> <p>2. N/A</p>	0	0	1	Not yet in use
23	23. Decreased level of digital loneliness among the users of the Cultural Urban Platform	<p>1. On a linear scale from 1 to 100, the users of the Cultural Urban Platform will report an aggregate level of at least 10 points less in digital loneliness compared to the baseline. In other words, the level of digital loneliness among the users of the Cultural Urban Platform will decrease by 10 points on average.</p> <p>2. PP10 MEET</p> <p>3. D.4.3.6 Qualitative monitoring reports for fine-tuning, effectiveness &amp; sustainability of platform functions</p> <p>4. The target value presents the targeted figure measured at the end of the implementation period.</p>	<p>1. Baseline survey during the first part of the project (A3.2.)</p> <p>2. N/A</p>	0	0	10	Not yet in use



N°	Name	Description	Baseline	Achieved this period	Achieved so far	Target Value	Status
24	24. Increased level of self-assessed creativity	<p>1. On a linear scale from 1 to 100, users of the Cultural Urban Platform will report an aggregate level of their self-assessed creativity at least 10 points higher compare to the baseline. In other words, the level of self-assessed creativity among the users of the Cultural Urban Platform will increase by 10 points on average.</p> <p>2. PP10 MEET</p> <p>3. D.4.3.6 Qualitative monitoring reports for fine-tuning, effectiveness &amp; sustainability of platform functions</p> <p>4. The target value presents the targeted figure measured at the end of the implementation period.</p>	<p>1. Baseline survey during the first part of the project (A.3.2.)</p> <p>2. N/A</p>	0	0	10	Not yet in use