

PROGRESS REPORT
MATERA EUROPEAN CAPITAL OF CULTURE 2019
MARCH 2018

SECOND FORMAL MONITORING MEETING
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INTRODUCTION

The report describes the main achievements in the implementation of the Matera 2019 European Capital of Culture (ECOC) project as approved by the Board of Directors of the Matera Basilicata 2019 Foundation (the Foundation) on 22nd March 2018. It also presents the activities planned for 2018 in preparation of the ECOC as well as an overview of the cultural programme that will be developed starting from 19th January 2019.

As requested by the Evaluation Panel, the report is structured in five sections:

- ✓ CHAPTER 1 - STRATEGY
- ✓ CHAPTER 2 - GOVERNANCE AND MANAGEMENT
- ✓ CHAPTER 3 - THE MATERA 2019 CULTURAL PROGRAMME
- ✓ CHAPTER 4 - RESOURCES
- ✓ CHAPTER 5 - MILESTONES IN 2019

CHAPTER 1: Strategy

Please give an update on your current strategy, how it links with the bid-book; whether you are maintaining the full support of the city council and the other levels of government. What is the current media and public reaction to the ECOC?

ECOC 2019 will showcase Matera as an open and neutral territory, where possible solutions to the problems of the contemporary world can be collectively experimented in a cooperative framework. From the moment the city was given the honour of being the 2019 European Capital of Culture, the Foundation has worked to make this vision come true.

Being aware of the challenges ahead of the city, the Foundation has chosen "Open Future" as the slogan of Matera 2019, which perfectly summarizes the concept of the ECOC cultural programme. Matera 2019 is seen as an opportunity to move towards openness in its multifaceted definitions: accessible to all; freely available and unrestricted; not concealing one's thoughts or feelings; still admitting of debate.

Since the last quarter of 2016, the Foundation focused on the following strategic activities:

1. A simplified and more efficient Governance

The Governance structure has been simplified, as already shown in sept 2017 to the delegation of the Panel. The Board has nominated a new President, Salvatore Adduce, the former Mayor of Matera in charge during the bidding phase until the selection of Matera as ECOC. This appointment will ensure more efficient channels of communication and cooperation with the City Council of Matera. The Statute has been changed reactivating the possibility for civil society and minority representatives of the City Council and of the Region to have delegates in the Board of Trustees. In March 2018, the arrival of the Secretary General – selected upon open call- will support more strongly the work of the President and of the Board.

2. Confirmation of public sources of income

Both the Italian Government (Ministry of Culture and Ministry of Economic Development) and the founders of the Matera 2019 Foundation have confirmed their contribution to the project. Additionally, the Ministry of Culture has approved a contribution of 5 million euros to fund the construction of a "nomadic" cultural arena to be located in Cava del Sole.

3. Reinforcement of the staff

The senior management positions have been filled by appointing the Cultural Manager (Ariane Bieou), the Administrative and Financial manager (Giuseppe Romaniello) and the Director of the two pillar projects (Joseph Grima). The ongoing recruitment process will increase the number of staff up to 50 people, as planned in 2018;

4. Fundraising strategy

The sponsorship campaign, launched in July 2017, with the support of the Ministry of Culture, has raised a lot of interest among international and national companies. 8 agreements with different sponsors are to be finalized by April 2018 totaling about 3.6 million euro. In addition, a ticketing campaign, based on one comprehensive ticket at a price of 19 € (passport 2019) will be launched in September 2018, expecting to reach almost 200,000 people for a prospective income of 3.7 million euro.

5. Strategy to implement the Programme

Since 2017, the priority was given to the start-up of the pillar projects (Open Design School and Idea), and to the co-creation process involving the local creative practitioners and the major productions (exhibition and flagship projects):

- a. **I-DEA:** starting from a list of 200 archives and collections located in the Basilicata region, the I-DEA team selected 50 archives to be included in the project. The team is now completing the archives survey, while it has defined a list of the cultural figures who will be involved in the curation of the temporary exhibitions to be held in the I-DEA space.
- b. **ODS:** the key steps of the project are completed and the living lab for interdisciplinary experimentation in design is fully operational. In Q3 and Q4 2017 two team coordinators, two lab managers and a communications manager have been selected and a new headquarter for ODS was secured at Casino Padula.
- c. **Co-creation:** Local artistic and creative community have been engaged in the process of creation of 27 projects included in the candidature programme. Such approach was not only helpful to reinvigorate local creative environment and production, but also to ensure an active community participation in the ECOC and strong partnerships with EU artists and institutions, thus strengthening the principle of city and citizens and of European dimension. All the 27 project leaders are now engaged in the production phase.
- d. The four **keystones of the cultural programme** have been designed and are now under production: *Ars Excavandi*, *Re-reading Renaissance*, *Poetry of Primes* and *Anthropocene Observatory* will be the guiding common thread of Matera 2019. Also the **flagship projects** "Inhabiting opera" (original coproduction of the Teatro san Carlo) and the *Airport City project/Cosmic Jive* (with Tomas Saraceno) are in the implementation phase.

6. Plovdiv and Matera #together for an #OpenFuture

A programme with Plovdiv has been defined, with the identification of 6 joint events that will be proposed in both 2019 cultural programmes, with joint communication initiatives and activities involving exchange of schools and volunteers.

7. Investing on people

A strong investment on people through empowering actions has been pursued with the publication of two calls to select specialised profiles to support the Foundation in the programme development.

20 Change-makers and 20 Linkers have been selected in the month of December 2017 and have then been trained with targeted workshops and seminars on planning, development and production of cultural projects to become audience developers and community builders.

8. Locations mapping

A detailed map of the most important locations has been drafted and shared with the City Council of Matera and with other relevant institutions. Some of these venues are under renovation; by April 2018, a plan will be drafted to define the use and delivery of these sites, also redefining the schedule of the works, and to draft a list of B-plans in case of delays. In order to ensure an indoor venue for performing arts shows, the Foundation is launching in the coming days a call to install a nomadic architecture in Cava del Sole. In addition, a detailed assessment of potential locations has been conducted by the Open Design School, aimed to identify also unexpected venues in Matera and in all the region.

9. Event promotion and management of tourism flows / Matera 2019: a new model of tourism

Matera 2019 concept is to engage visitors and transform them into “temporary citizens” with a participative approach that will put them in relationship with local citizens. This will have also a positive effect in extending the city borders and include the visiting experience also urban districts which have been traditionally excluded from the “quick” tourist paths. A wide set of projects will favorite visitors integration with Matera community, with the development of a slow visit approach, such as for instance: heritage games or garentopia.

Also the ticketing strategy based on the concept of “passport 2019” will help to achieve this objective.

10. Monitoring and management system.

The goals set in the bid-book are still valid and measurable through a set of output ad result indicators:

- to strengthen broad-ranging, open and diversified cultural citizenship;
- to enhance international relations, making the most of the emerging creative movement;
- to transform Matera into one of the most important platforms of open culture in southern Europe.

A dedicated Working Group has been appointed last January by the University of Basilicata to collect relevant data and monitor the Matera 2019 project progresses.

1.1 A full support from all our local and national stakeholders

Matera 2019 is considered as a strategic project both at local and at national level and as a catalyst to promote a culture-based future in the South of Italy. This is a new perspective to consider how the city and the citizens live, what are their objectives are and how they should set about combining scientific and technological expertise with the world renown creativity that has always been a hallmark of the manual skill of the Italian people.

At national level, the strong commitment of the National Government has been ensured by:

- the designation of the Deputy Secretary General of the Council Presidency, Mr. Salvatore Nastasi as Government Coordinator for Matera 2019. One of his major responsibilities will be to supervise all the infrastructure investment, to guarantee the involvement of all ministers and national agencies and to enhance the visibility and reputation of Matera 2019;
- the participation of the Ministry of Culture Franceschini to important events promoted by Matera 2019 Foundation, in particular by patronizing the kick-off meeting of the sponsoring campaign in Rome;
- the signature of the Memorandum of Understanding with the Italian Ministry of Education (MIUR) in order to cooperate with the school system at national level and to involve students in designing and delivering the Matera 2019 Cultural programme;
- the signature of the “Institutional development contract for Matera 2019”, involving the Italian Ministries of Culture and Tourism, Environment Infrastructure and Transports, the Basilicata Region, the City of Matera and Invitalia (the National Agency for inward investment and economic development). In that occasion, the Prime Minister, Paolo Gentiloni confirmed the Government financial support to the City of Matera, to the surrounding municipalities and to the Basilicata Region.

Besides the formal commitment of the local authorities in the Foundation, the Matera 2019 Organising Committee’s work has been and is currently characterized by a wide-ranging support from all political forces.

As explained in page 1 the financial contributions of the public stakeholders have been confirmed. In the last year, thanks to an agreement between the City of Matera, the Basilicata Region and the Government, the final instalment of 11 million euros was secured to the Foundation.

Continuous monitoring on the advancement of the ECOC organisation has been ensured by monthly meetings called “Stati Generali”, organized and coordinated by Basilicata Region. Representatives of all the founders and of the Government participate in these meetings to monitor the advancement of works concerning the Matera 2019 infrastructures, urban regeneration and accessibility and to provide appropriate solutions.

In the last months, the coordination and communication work with the City Council of Matera has become smoother and more efficient, as tested during the organization of the crash test “-1”.

The designation of the new President, Salvatore Adduce, requested above all by the Mayor of Matera (Raffaello de Ruggieri) will ensure more efficient channels of communication and cooperation with the City Council of Matera.

In this sense, a City Operations programme will be established starting from Q3 of 2018, so as to ensure a proper integration between the ECOC cultural programme and the services and activities provided by the City of Matera, by the Regione Basilicata and by other Public/private bodies concerned (Prefettura, Police Force, public utility companies, local transport operators, etc.).

The “City operation” project will:

- provide a clear definition of roles and responsibility
- map all projects involving several bodies
- plan joint activities
- identify key milestones and delivery dates in a Master program,
- create then appropriate monitoring tools.

This City Operations programme will also implicate a risk-evaluation exercise and the preparation of a recovery plan. Moreover, it will pave the way to the organization and management of a City Command Centre (CCC), which will be the municipality operational center monitoring the operations during the ECOC and managing any issues that might arise, on the basis of previously agreed and tested procedures.

1.2 Consensus building and communication strategy: a holistic approach in line with our bid commitments

As depicted in the bid book, the main **communication goals** over the years **2015-2016** were **to enhance brand recognition, to launch Matera as a new cultural destination in Italy and to improve the co-creation and co-production as main pillars cultural programme.**

In 2017 the main communication investments have been devoted to international and national tourist promotion, with 0.5 million euros budgeted. Thanks to the agreement with the National Tourist Board, the Regional Tourist Agency and many private partners, Matera is now a very strong destination, with an average yearly tourist increase of approximately 10% and a huge reputation by on line and press opinion makers (#3 top destination 2018 according to New York Times, in the top 10 by Lonely Planet, #6 UNESCO world destination according to Trip Advisor).

The **2017** activity has been also focused on **working with the National and Regional Tourism Agency** to create and sell tourist-related products associated with the 2019 cultural programme via the main industry trade fairs in Italy and internationally, and through promotional initiatives targeted at tourist operators and travel industry journalists as showed below. We also used the main events (i.e. Materadio) not only to promote but to test how citizens and operators are ready to host ECOC as a sustainable opportunity, using the Aarhus Protocol.

In **2018**, the Foundation’s communication effort will be devoted **to highlight Matera’s key role as a place of leading-edge cultural output** shared with its citizens by presenting the selected artists, the artistic themes and the original proposals which are part of the ECOC 2019 programme, but also re-enforcing the idea of a temporary citizenship city based, because of the weakness of the Southern economy that let’s move people from South to North. In agreement with MIBACT, Matera 2019 has been selected as one of the main Italian player for the 2018 European Year of Cultural Heritage, whose label is proudly supporting

With regard to **communication in 2019 and agreements with main media**, the Foundation has selected a communication advisor through a public call. The agency is currently developing the 2019 communication plan, whose main actions and milestones will be presented to the evaluation panel during the next monitoring meeting.

Approximately 1/3 of the remaining communication budget will be devoted to the ECOC 2019 ticketing campaign to be launched in Q3 2018, while the remaining 2/3 will be dedicated to the call-to-action campaign that will be implemented in 2019.

From a territorial point of view, the main targets of the ECOC 2019 communication plan will be the bordering regions of Apulia, Campania and Calabria and other main cities across Italy.

A total of 20 cities that are considered strategic will be addressed with dedicated promotional activities in order to stimulate a substantial level of attendance at the Matera 2019 cultural programme's events.

In addition, strong partnership agreements are being defined between the Foundation and RAI (the Italian public broadcasting company), Sky Italy and Euronews. These networks will work closely with the Foundation's communication staff to integrate, strengthen and spread the Matera 2019 communication messages to a much wider domestic and international audience.

The most significant achievements reached in the last months in line with the overall strategy envisaged in the candidature phase are listed below:

2017

JAN. – DEC.	<ul style="list-style-type: none"> Weekly promotion on TRM tv to involve citizens in the Matera 2019 process: all the regional communities know Matera will be capital and want to take part to the process (Datacontact reviewed it in occasion of Fiera del Levante, September 2017)
APRIL	<ul style="list-style-type: none"> Promotional participation at Salone del Mobile in Milan: Open Design Project designated as one of the 10 most interesting by New York Times Matera 2019 main guest of Radio City in Milan, with 4 regional radio hosted and more than 50.000 b2c contacts, 200 b2b and 1 million via radio
MAY	<ul style="list-style-type: none"> ArtLab in Matera: 200 cultural operators from Europe and Italy to discuss the role of Matera 2019 as Southern Small City for a renewal of south Italy restarting thanks cultural strategies Launch of the Matera and Basilicata Events platform: a web-based platform designed to promote and enhance the activities organized by local cultural operators Matera 2019 Main Guest at Salone Internazionale del Libro in Turin: agreement signed with Amabassador of Tunisia; contact with more than 50,000 people, presentation of the first draft of the programme, contact with 200 cultural journalists
JUNE	<ul style="list-style-type: none"> Signature of the Memorandum of Understanding with the Regional Tourism Agency, ATP Basilicata, in order to promote Matera 2019 in various tourism fairs and other national and international promotional events
JULY	<ul style="list-style-type: none"> Communication campaign to attract sponsorship launched with the participation of Minister of Culture, Dario Franceschini: 300 top business companies attended, 50 immediately took contact with the Foundation
SEPTEMBER	<ul style="list-style-type: none"> Opening of Matera Imagined, an exhibit with 50 original photos that was organised in Rome at the American Academy, from 12 September to 26 November. The Exhibit had more than 5,000 visitors and a good national and international press report Materadio, 7th edition. More than 10,000 people took part to the event, and 1.5 million heard it through radio channel (radio has been selected by Matera since the candidacy as the main cultural media)
OCTOBER	<ul style="list-style-type: none"> Participation in the TTG Incontri, the international B2B tourism fair held in Rimini on October 12th- 14th: contacts between 2,000 tour operators and 80 Basilicata tourist sellers and presentation of the programme with a special dinner with local food, with an attendance of 500 international tour operators October 25: presentation of the agreement between Matera 2019 and Lonely Planet at the American Academy in Rome October 26-27, 30 bloggers from Lonely Planet gathered in Matera to launch the agreement

NOVEMBER	<ul style="list-style-type: none"> Thanks to the collaboration with ENIT, the National Tourism Agency, Matera 2019 took part in the WTM - World Travel Market, the world's leading event for the travel industry held in London from 6th to 8th November: a special Italian dinner was organised on the banks of the Thames with the presentation of the Matera 2019 programme to 200 international tour operators Exhibit in Matera: from Matera to Mars, special production ESA- ASI – MIBACT – Fondazione Matera Basilicata 2019: at Museo Ridola, the 1st southern Italian Scientific experience awarded as best Italian exhibit in 2017. More than 1000 pupils from all the schools of the regione visited the exhibit
DECEMBER	<ul style="list-style-type: none"> Milan, European Year of Cultural Heritage: Matera member of the Board to define strategies and programmes

2018

JANUARY	<ul style="list-style-type: none"> Countdown to 19th January 2019: a collective party to celebrate the ECOC-1 year and present the selected Project Leaders. All the National Media (RAI1, RAI2, Rai3, Sky TG24, SkyNews, TG5, La7, EuroNews, Corriere della Sera, Sole 24 Ore) launched Matera as main destination for 2018 and cultural center for 2019. Very big exposure also on social media.
FEBRUARY	<ul style="list-style-type: none"> Presentation of the Foundation new logo, developed as a metaphor of the opening of the city and its inhabitants to the future and at the same time of the desire to include, be part of and protect the whole European culture. International Sustainable Tourist Meeting in Matera with Amsterdam and Florence Tourism Agency to debate the relation between tourists and citizens
MARCH	<ul style="list-style-type: none"> Presentation of the first results of the location mapping activity carried out by the Open Design School to pinpoint the locations that will host the 2019 events in the city of Matera
APRIL	<ul style="list-style-type: none"> Media plan will be defined within March. The communication milestones will be presented to the evaluation panel during the second monitoring meeting in April.
MAY	<ul style="list-style-type: none"> Partnership with RAI to be announced to build together the Opening Ceremony, promote the ticketing strategy, used Matera generated contents as part of Rai Play – Nazionale Digital Platform contents
JUNE	<ul style="list-style-type: none"> Cultural Programme public presentation in Rome and Matera
SEPTEMBER	<ul style="list-style-type: none"> Ticketing campaign to be launched with a special App developed by the official TLC sponsor with a potential target of 10 million Italian users
OCTOBER	<ul style="list-style-type: none"> Joint public presentation of Matera and Plovdiv Cultural Programmes in Brussels. ECOC meeting in Matera with a strong citizen involvement planned
DECEMBER	<ul style="list-style-type: none"> New Year celebrations in Matera broadcasted by RAI at national level to promote ECOC 2019

1.3 Media exposure is growing fast

Since the selection of Matera as the 2019 ECOC, the media exposure and people's attention on the project steadily rose. In particular, its visibility in print media, the Matera 2019 website traffic and the presence of its contents on social media increased significantly during 2017.

The following tables show:

1. Matera 2019 print-media statistics

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2016	515	1,603	1,267	1,119	1,026	951	818	600	945	814	791	595
2017	673	1,707	912	793	1,060	1,238	1,484	1,315	1,895	1,836	1,360	918
2018	858	757	868									

2. Matera 2019 website statistics

	2016	2017	Variations (%)
Only once visitors	56,282	73,088	+30%
More than once visitors	41,948	41,870	-
Posts	5,201	8,988	+73%
Site visits	178,574	187,100	+5%

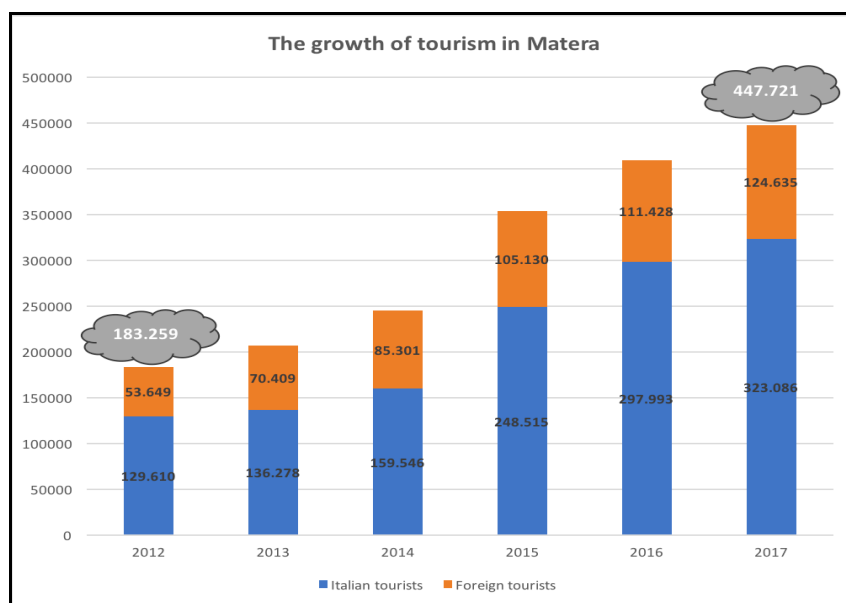
3. Matera 2019 social media statistics

	2016	2017	Variations (%)
Twitter followers	94,258	136,711	+45%
Facebook fans	270,678	397,566	+47%
Instagram posts (#mt2019; #matera2019; etc.)	336,668	762,275	+126%

Thanks to the 2019 ECOE title, the recognition of Matera as a touristic destination has grown swiftly. In 2017 the city has been listed in the "Best Destinations of the Year" by the New York Times' style magazine "T" and, more recently, the Lonely Planet magazine has included Matera among the 2018 Best in Travel cities.

Moreover, in 2017 Matera was ranked 2nd among the TripAdvisor best rated accommodation destination.

The amazing touristic attractiveness of Matera over the last years is shown by the figure below:



Finally, it is important to underline how the growing enthusiasm of local community for Matera 2019 represents a great reward for the Foundation's efforts in putting citizens at the centre of the project. For instance, the participation data registered during the last January ECOE -1 year celebration show that more than 6.000 people attended the event and a much larger number participated via the social networks.

The strategy adopted by the digital team of Matera 2019, mainly focused on Facebook and Instagram for the highly visual impact of the event, has led to important numbers on the web:

- ✓ more than 120,000 people reached with the Facebook live streaming
- ✓ more than 2,100 shares of content from the Facebook page of Matera 2019
- ✓ hundreds of stories on Instagram and 100,000 people reached
- ✓ approximately 1,000 tweets

CHAPTER 2: Governance and management

Outline the current situation of the governance, management and administrative structures of the ECOC delivery body and highlight any changes since the first monitoring.

This would include among other issues:

- *The legal structure and status of the ECOC delivery body; the structure, composition and working of the Board; the relationship between the Board and the ECOC executive team; the relationship between the delivery body (Board and executive team) and the various territorial levels of government and public administration;*
- *How you have been measuring the objectives set out in the bid-book?*

This chapter provides a detailed description of the Governance structure put in place in order to efficiently plan, deliver and monitor the Matera 2019 project.

2.1 Institutional governance

Following the Panel recommendations, the Governance structure has been streamlined, so as to foster fully operation and decision-making process.

As shown in the scheme at page 9, already presented in sept 2017 to the delegation of the Panel, two major changes occurred in the Governance model:

1. The Supervisory Board has been eliminated
2. The role of Artistic Director for activities that are not described in the bid book has been deleted

As such, it is clear that the scope of Matera 2019 Foundation is represented only by the programme indicated in the bid book.

In order to support the work of the Board of Directors and in particular of the President, a Secretary General has been selected via a public call. His appointment in March 2018 is aimed also to take over responsibility of particularly complex cases under the administrative viewpoint.

In March 2018, the Foundation Statute has been amended to widen the cooperation framework between all involved bodies and to ensure a participation of the civil society, following the recommendations of the Panel.

The **Board of Trustees (Consiglio di Indirizzo)** is now composed by representatives from both the current majority and the opposing parties of the three founding local authorities (City of Matera, Basilicata Region and Matera Province). The Chamber of Commerce and the Basilicata University have also the right to appoint an additional member in order to ensure a more participative approach. In addition, it has been reintroduced the possibility for civil society to have representatives in the Board of Trustees as **Supporters**¹.

¹ Private or companies, public or private, who, sharing the aims of the Foundation, contribute to the projects, through one-off periodical payments or in cash or in-kind, including professional activity.

Five members have been confirmed in the Board of Directors:

- the pro-tempore Mayor of the Municipality of Matera, or his delegate;
- the pro-tempore President of the Basilicata Region, or his delegate;
- the pro-tempore President of the Province of Matera or his delegate;
- the pro-tempore President of the Chamber of Commerce of Matera or his delegate;
- the pro-tempore legal representative of the University of Basilicata or its delegate.

Finally, an important step to ensure a closer coordination between the Foundation and the City of Matera is represented by the newly appointed President of the Foundation, Mr Salvatore Adduce, that succeeded former President, Aurelia Sole, who had resigned on March 14th 2018.

The extraordinary support granted by Prof. Aurelia Sole during past years will be now complemented by a more direct engagement of the City on the project which will be of great advantage for the implementation of the City Operations Programme and for the development of the necessary infrastructures.

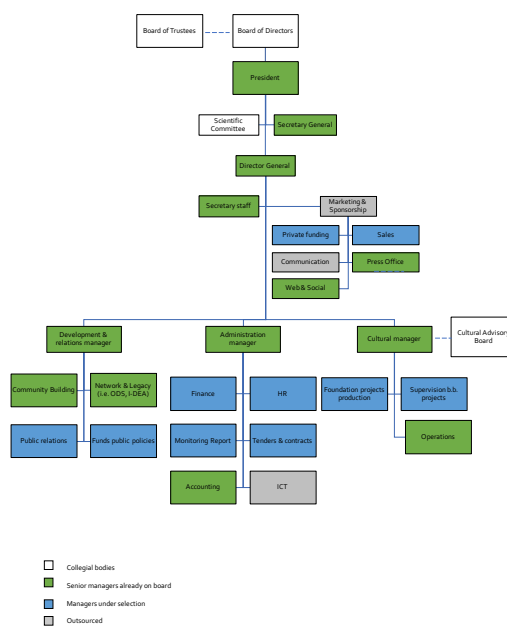
2.2 Organizational structure of the Matera 2019 Foundation

The senior management positions have been filled by appointing the Cultural Manager (Ariane Bieou), the Administrative and Financial manager (Giuseppe Romaniello) and the Curator of the two pillar projects Open Design School and IDEA (Joseph Grima).

Furthermore, it has to be noted that thanks to the call to select 10 positions (completed by 6 April 2018) many of the remaining positions will be filled in April (highlighted in blue in the Chart). In addition, the possibility to recruit part of the 40 selected producers and mediators (the so-called change makers and linkers) and to select experts through the e-procurement system will ensure the strengthening of the team up to the 50 members, as planned in 2018. For further details about staffing see par.4.1.

A revision process is ongoing to reshape the whole Organizational Structure. This activity, expected to be completed in Q2, will streamline the governance processes to ensure appropriate and responsive workflows of the Foundation towards the ECOC year.

The current Organizational Chart is represented below:



2.3 Monitoring and evaluation process

The Matera 2019 bid-book clearly indicates the goals and priorities of the monitoring and evaluation process. In particular monitoring and evaluation must be closely linked to the central objectives of the candidacy and the capacity building strategy; the research capacities of the cultural sector of the city and of the region should be strengthened, in collaboration with the University of Basilicata; in addition to the typical dimensions of the ECOCs' evaluation processes (cultural vivacity, access to culture and participation, cultural citizenship, identity and image of the place, philosophy and process management, European dimension, impacts and economic processes) further aspects should be investigated such as the development of skills and social capital, the increase of active citizenship, the involvement of volunteers, the environmental sustainability of the project, the use of social media, the impact on urban regeneration, the effect on educational activities.

As anticipated in Chapter 1, the University of Basilicata (UNibas) - through a specific collaboration agreement – has been appointed as the entity in charge of the monitoring process.

The monitoring will concern both the management processes of the ECOC and the assessment of the results and impacts generated by Matera 2019 on a multi-level territorial scale.

In addition, the assessment of urban regeneration interventions will have to verify that the redevelopment projects planned and carried out (or in progress) are based on nine "qualities": urban, architectural, public space, social, economic, environmental, energy, cultural, landscape.

The methodology recommended by the European Commission in the ECOC evaluation process will be applied by the University of Basilicata, in order to monitor:

- the level of relevance of the cultural program with respect to European principles and values;
- the ability of cities to achieve results, as well as the efficiency of the management and governance process, including the organizational models;
- effectiveness in developing cultural activities and cultural and artistic content;
- effectiveness in promoting the European dimension;
- effectiveness in promoting citizen participation and awareness;
- effectiveness in terms of impact on the economy, urban development and tourism;
- sustainability

The whole set of indicators to be monitored and a list of potential beneficiaries is available upon request in the methodological framework document elaborated by UNibas.

A team of specialists has been engaged to prepare an internal monitoring document to be delivered every 6 months. The main deadlines of the monitoring process are described below:

January 2018

Agreement between Matera-Basilicata 2019 Foundation and UNibas signed
Establishment of the monitoring group (Matera 2019 + University Foundation)
Identification of external consultants by coaching
Acquisition of planning documents from the Foundation

February 2018

Sharing and presentation of the monitoring and evaluation model
Definition of the base line indicators, milestones and output/results indicators
Identification of data categories (internal, secondary, primary, open data)
Training on data collection methodology for monitoring group

Output timescale

Internal monitoring report (every six months)
Annual mission report (on a yearly basis)

CHAPTER 3 The Matera 2019 Cultural Programme

This will be the main focus of the monitoring at this stage, along with the financing part. The Panel will be interested in learning about the status of preparation of the programme, the main highlights to attract visitors, and how the programme will meet the "European Dimension" and "City and Citizens" criteria (as described in Article 4 of the Decision 1622/2006/EC). The Panel will also look at how it may vary from the one set out in the bid-book (which is the de facto contract for the ECOC as it the basis on which you were selected).

The report should contain a list of all projects included in the bid-book and their current status, specifying the projects that will not be carried out, the reasons for withdrawal and possible alternatives, where these exist, and how this impacts the application as assessed at the selection stage. This list should indicate for each project that is included in the final programme a short description, its connection with the two criteria of the ECOC event ("European Dimension" and "City and Citizens"), as well as its level of development (in phase of implementation, contracted, or just planned), its timetable, its budget, as well as the partners involved

Matera 2019 structured its cultural programme on the idea of embracing *openness* as a key element in defining the collective future of the European society. The Matera 2019 vision looks at *openness* as a strategy of social and cultural inclusion; as an administrative policy; as a working methodology for collaborative innovation; as a broadcasting strategy.

This principle, summed up in the slogan **Open Future**, is central to every project in the cultural programme as well as to the two key pillar projects, the I-DEA and the Open Design School upon which the five themes Ancient Futures, Continuity and Disruptions, Utopias and Dystopias, Roots and Routes, Reflections and Connections are grounded.

It has to be underlined that the projects selected stick to the bid book and the themes.

The strategy for implementation of the programme followed a clear reverse-scheduling approach, starting from the combination of the more complex and time-requiring productions and co-productions.

By priority:

- ✓ **Pillar projects:** under implementation since 2016 (ODS) and 2017 (IDEA)
- ✓ **Co-creation projects:** restricted call (1 month), build up and co-creation process (8 months 2017), Go&See programme to connect local to European dimension (6 months 2017) , executive project fase and final selection (1 month 2017), production fase (1 year 2018), delivery (2019)
- ✓ **Main events:** Major exhibitions, internal productions, co-productions with public organization, complex projects implemented through direct contact as bid book (6 months 2017), production fase (1 year 2018), delivery (2019)
- ✓ **Minor productions:** non complex projects implemented through direct or restricted call. Site visit to connect Italian and European creative scene with local dimension, production fase (1 year 2018), delivery (2019)
- ✓ **Merged projects:** some minor projects have been merged together
- ✓ **Additional projects** (to be booked): cutting edge projects and outstanding events insuring the high level quality and European dimension of the artistic programme

Finally, it is worth mentioning that a number of projects have been withdrawn, due to multiple factors (artists or artworks that were not available any more, old-dated content).

From 2016 up to now the "Build Up" programme has a cross-cutting function in the implementation of the projects (co-creation, capacity building, residencies).

Additionally, the implementation phase develops a strategy of awareness, engagement, testing and scaling through a "prefiguration events" programme along the year 2018. Every 19th of the month in 2018 the following events are being staged, in order to reach full operational capacity in 2019:

19 January	Meno Uno, one year countdown, participatory event
19 February	Launch of the volunteers programme
19 March	Launch of the community programme
19 April	Literature programme
19 May	Theater / Performing arts event
19 June	Sport events
19 July	Pop/Rock music programme
19 August	Opera event
19 September	Launch of Materadio
19 October	ECoC's meeting and events
19 November	Event linked to the EYCH 2018
19 December	Installation system (garden-stages-light) and media campaign (1 month)

As depicted in the bid-book, the Foundation chose to address the projects to a wide range of target groups: teachers, children, youngsters, residents in remote areas, students, people with disabilities, migrants, prisoners, people with mental problems, victims of violence, elderly, mothers and fathers from Matera and all of Europe will be involved in projects, indiscriminately.

As better described in the following paragraph 3.1 and in Annex 1, the final programme is composed by:

- ✓ The opening ceremony
- ✓ 2 main pillar projects
 - the I-DEA, the Institute of Demo-Etno-Anthropology where art and science will come together from the shared archives found in the Region, in Italy and in the rest of Europe
 - the Open Design School, founded to create and train a new generation of designers with the necessary skills and competencies to develop locally most of the structures and technologies needed to achieve the 2019 programme
- ✓ 4 major exhibitions:
 - Q1 Ars Excavandi, a contemporary look at the history and culture of subterranean architecture
 - Q2 Re-reading renaissance, a journey through the artistic past of Basilicata and Apulia
 - Q3 Poetry of primes, an exhibit on the centrality of mathematics in the work of artists throughout the ages
 - Q4 Anthropocene observatory, with a specially dedicated focus on the elements of continuity and transformation points that mark and shape the exit from the Holocene
- ✓ 45 original productions (27 co creation projects, 18 co-productions)
- ✓ 7 additional projects to ensure the high level quality and European dimension
- ✓ The closing ceremony
- ✓ The Open Culture Festival will be the closing event including the final exhibition of the objects brought in Matera by the "temporary citizens" and the re-opening ceremony

The programme will be complemented by small community projects built through the Matera 2019 community Platform.

Pillar projects' implementation

The Foundation focused on the conception and implementation of two pillar projects the Open Design School (ODS) and the Institute of Demo-Ethno-Anthropology (I-DEA).

The **ODS** is fully operational. In Q3 and Q4 2017 two team coordinators, two lab managers and a communications manager have been selected and a new headquarter for ODS was secured at Casino Padula.

Two initial projects have been developed by ODS to date: a map of potential venues for cultural activities in the city and the region has been developed a design proposal for a modular system of stages upon which these cultural productions will take place. This system of stages developed by the ODS will be inaugurated in December and will make new areas of the city available for visits and public use, thus helping to decongestion the historical UNESCO centre.

This new perspective will also enhance the concept of "temporary citizens", who will have further opportunities to liaise with traditional citizens.

Finally, this project will be also strictly connected with the projects of Gardentopia and of Social Light, whose goal is to create community gardens and to promote an innovative lighting system in the city.

I-DEA is fully operational too.

Starting from a list of 200 archives and collections, the I-DEA team selected 50 archives to be included in the project. The team is now completing the archives survey, while it has identified a number of cultural specialists among which six prominent experts (just to name a few, Paola Antonelli - MOMA and Rem Koolhaas) who will be invited in June 2018 to analyse the material and to curate an exhibition, a performance or an installation in the IDEA space.

Opening Ceremony

The opening ceremony will take place on January 19th 2019 in the presence of the President of the Italian Republic and the content will be the same that has been depicted in the bid-book. The event will be produced by RAI and broadcasted on RAI Uno (the first channel of the Italian State TV). The working group is composed by 2 members of the Foundation staff and 2 members of RAI staff. The contract will be closed by the end of May.

Flagship projects' development

The four main exhibitions of the cultural programme have been designed and are now under production. Ars Excavandi, Re-reading Renaissance, Poetry of Primes and Anthropocene Observatory will be the guiding common thread of Matera 2019.

The first exhibition will start on January 20th 2019, will be curated by Pietro Laureano and hosted in Ridola Museum and old Cisterns. It will explain the history of the "excavated" city of Matera, thus illustrating the rich system of hypogea. It will also inquire on the extraordinary network of tunnels under other major cities in the four continents.

The second exhibition will start on April 20th, will be be curated by Marta Ragozzino, Director of the Pole of Basilicata Museums and will redefine the artistic role of Matera in the Mediterranean during the Renaissance period and bring visitors on a journey through the artistic past of Basilicata and of the neighbouring region of Apulia. The Exhibition will be opened on April 21st.

Poetry of Primes - whose curator will be the famous mathematician Piergiorgio Odifreddi - will start on June 21st and comprise a number of initiatives including a major exhibition at the MUSMA exploring the centrality of mathematics in the work of artists throughout the ages. It will be extended to the wider area comprising the regional parks of Basilicata, the Parco della Murgia, the Lucanian Dolomites, the Val d'Agri and the Jonian coast.

Finally, the fourth exhibition, starting on July 21st – curated by the renowned photographer Armin Linke - will pay particular heed to the relationship between art, science and technology which will be based on the concept of “remote future”. A strong focus on sustainability will be also at the centre of the debate of internationally renowned experts.

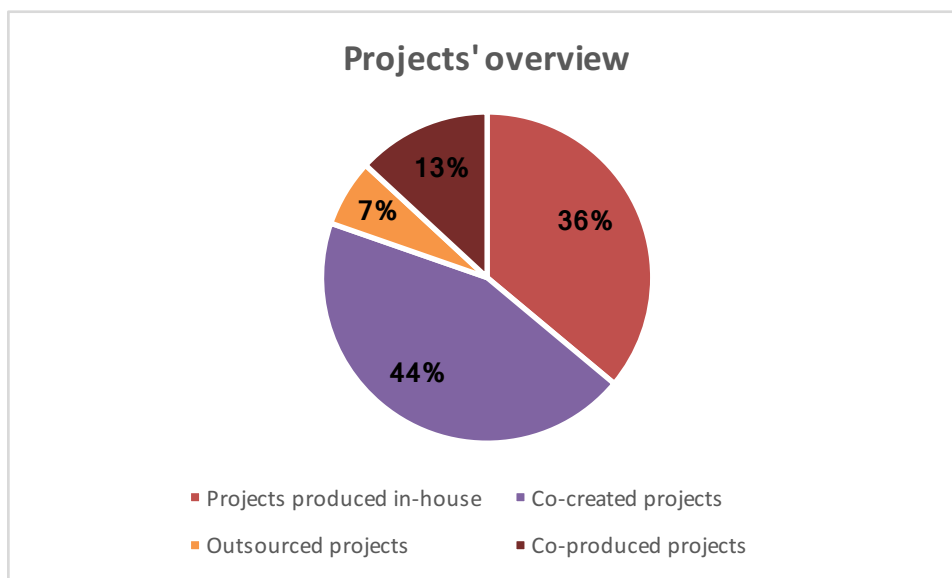
All the above exhibitions will be organised throughout the year and will top up other initiatives and projects, so to provide unique visiting opportunities in every period of the ECOC year.

- Inhabiting Opera: the Foundation has established a partnership with *Fondazione Teatro San Carlo* which will make its first open-air performance of the *Cavalleria Rusticana* in Matera in August 2019.
- Airport City: the Foundation has confirmed its will in collaborating with Tomas Saraceno to set up the installation he has proposed. The exhibition will explore the possibility to realise a floating city whose inhabitants do not belong to any specific nation travelling across Europe and around the globe, bringing together all the people of the Earth.
- Improving the Italia 2019 project, in cooperation with the city of Ravenna, we will produce with the Ravenna Festival and Ravenna Teatro, the “Dante Purgatorio” paving the way to the 700th anniversary of the birth of the Italian poetry. This will be not only a co-production but also a co-creation with 1000 citizens, 800 from Matera and 200 from Ravenna and it will take place in May 2019.

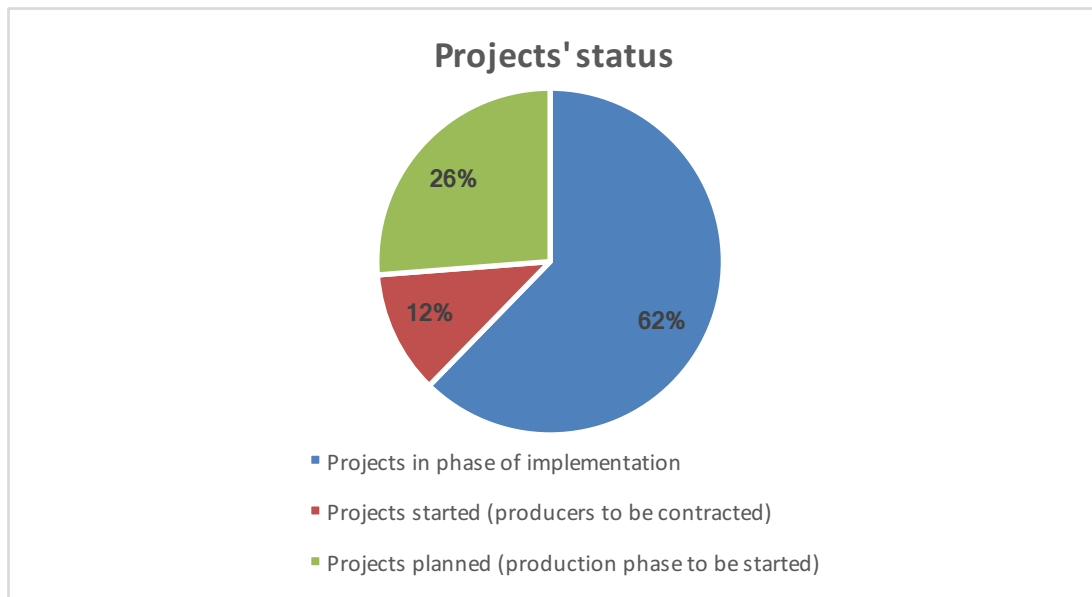
3.1 Progress report

A detailed progress report listing all projects included in the bid-book and their current status is attached.

The projects included in the final Cultural Programme are now 61:



The figure below shows the overall progress status of the programme:



3.2 Our strategy to ensure an excellent visitor experience

As underlined in the bid-book, Matera and Basilicata will engage to enhance their international visibility and their ranking as a tourist site, thanks to a unique, surprising and safe visitor experience. To this end, Matera 2019 intends to adopt a cultural customer-centric approach to offer an immersive visitor experience that would not only streamline the incoming process but also engage visitors with an unparalleled and committed involvement. Participation, co-creation, experience of "locality and creativity" are key concepts of the ECOC 2019 offer:

- The participation of visitors will be ensured not only through special projects (such as the live action role playing game *Il Vagabondo*) but more generally thanks to an engaging ticketing strategy. **"Passport 2019"** will be a comprehensive single ticket that will transform visitors into "temporary citizens" and give them the right to build their own visiting programme by choosing and booking among the many activities that will be staged every month.
- At the same time, Passport 2019 will also imply the duty for the passport-holders to bring an object to Matera, which has to be the expression of their "native" culture. The collection of objects will then give birth to the fifth and last exhibition of Matera 2019 "Open Future".

Participation in the many creative laboratories such as those promoted by the ODS will be the starting point of this immersive opportunity for all visitors into the local cultural background: temporary citizens will help the production of part of the project *Lumen and Gardentopia*.

The participatory approach was tested during an event of the European Year of Cultural Heritage, in February 2018 (*People, Places and Purposes*) in which 200 guests from UNESCO and local citizens led by local tourist guides, have discovered the "people, places and purposes" of Matera 2019. This project is an example of how ECOC can change the city narratives.

In this framework, three recently selected projects for the 2019 will bring people into this new narrative, which can have transformative effects for Matera and could be replicated in many others small Mediterranean cities:

- Matera Alberga, a project funded by local hoteliers with the Foundation (8 places with 8 artists that will produce 8 new pieces to be installed in the hotels involved);
- Heritage Games, based on the combination of game design, performing arts and installations, aimed at exploring and discovering the city through a playful approach
- Finally, one of the pillars of Matera 2019 visitor experience will be also the tasting of local products and the contact with the local extraordinary food-making know-how. This kind of experience will be part of the project "Mamma mia", which is one of the 27 co-created projects. A test has been done during the EYHC event on February 25, with more than 150 participants.

3.3 The European dimension

The Matera 2019 cultural programme aims at stressing the city's role in the European culture, its links with this culture, its belonging to Europe, as well as its current participation in the European artistic and cultural life. The Foundation has developed and experienced the European dimension through dialogue, cooperation and exchange with institutions and artists from other countries and also debating topics which are interesting for Matera and for the rest of Europe, connecting cultural practitioners, citizens and volunteers with European partners.

The capacity building programme was an occasion to exchange best practices and to connect with other European experiences such as Aarhus (sustainability policies and volunteers), Leeuwarden (community), Marseille (safety of public events, circus and legacy), IETM (mobility).

Other European Projects

An Interreg project in cooperation with Leeuwarden and Aarhus among others is currently being implemented and focuses on enhancing the power of darkness and silence (connected to Social Light and Onda).

The Foundation organised a community building workshop inviting other ECoCs in December 2017 that produced two tangible cooperation projects between all the ECoCs: 1) the first ECoC neighbours' Day based on peer-to-peer relations between European citizens; 2) the Matera 2019 community platform that will be the virtual space for all ECoCs and their citizens to cooperate and to build joint projects.

European networking was organized together with Valletta and Rijeka ("lungomare adriatico") and held in Rome. The exhibition "mediterraneo chiaro-scuro" was also set up in cooperation between MUSA (Valletta) and Museo of Palazzo Lanfranchi (Matera).

The Foundation has also established a strong collaboration with Plovdiv 2019 on three main items:

1. Communication

- a common communication campaign will be held in Rome at the end of May 2018 with advertising on the city buses and a targeted promotion on Italian newspapers
- a joint presentation of the Matera and Plovdiv 2019 cultural programmes will be held in October 2018
- during 2019 Matera and Plovdiv will dedicate an info-point in each city to promote the cultural activities planned by the other 2019 ECoC

2. Volunteers

- Matera and Plovdiv are structuring a Volunteers exchange programme to enhance the spirit of cooperation and mutual promotion between the Italian and Bulgarian communities.

3. Common initiatives and projects

The Matera and Plovdiv 2019 cultural programme will be marked by 6 joint events:

- o *Opening ceremony*: direct involvement of the two ECoCs during the event that will be held in Plovdiv on January 12th and in Matera on January 19th 2019
- o *Urban games*: joint production of the games for a renewed approach to heritage management (EYHC) as well as to rethink and transform the cities' landscape

- *Exhibition exchange*: one of the most important exhibitions of each ECOCs' cultural programme will also be hosted by the other city in 2019 (Ars Excavandi in Plovdiv and the Tobacco city exhibition or alternatively the exhibition on Cyrilization in Matera)
- *Liquid Europe*: a project to deploy mobile pavilions to bring music, dance, crafts and contemporary art to difficult-to-reach regions and peripheral urban areas. This project has been presented to a Creative Europe Cooperation projects call together with other European Partners
- *Cosmic Jive: Valya Balkanska*
- *Bread's Routes*

3.4 Addressing the city and citizens' dimension

In building its cultural programme, the Foundation has worked to encourage the participation of the local community as well as of the citizens living abroad, to trigger their interest and their sense of pride and to ensure a long-lasting nature of the project. The Foundation is committed in making the 2019 ECoC project attractive and participatory. Beyond the promotion of the event, this resulted in raising a real involvement of the local community.

In this respect, the Foundation has launched in Spring 2017 a public contest to select, within the local creative scene, the Project Leaders admitted in co-creating in the 2019 cultural programme. Finally, in January 2018, the Foundation selected the 27 co-created projects to be integrated in the Matera 2019 programme.

The Foundation has set up and recently launched a digital community platform that is open to everyone. The platform enables any citizen to present their community projects and to receive help, feedbacks and proposals for improvement from other users and support/assistance from the community managers of Foundation in order to implement their ideas.

In order to strengthen the relationship between different groups of citizens who share the passion for green spaces and active citizenship, the Matera – Basilicata 2019 Foundation has implemented the project Gardentopia.

Up to now, four areas have been selected and are being transformed into green spaces for the community by groups of citizens with the support of artists, architects and designers. In other abandoned areas groups of citizens such as associations or schools participated in municipal calls for proposals to put forward project ideas to regenerate abandoned green areas and transform them into sustainable and cultural community gardens. Up until 2019 Gardentopia is going to gradually involve 19 community gardens throughout the whole Region of Basilicata that will set up networks with the custodians of other projects of Matera 2019.

The **Lumen** project, dedicated to the theme of light design and the long-standing tradition of spotlighting in public spaces typical of southern Italian events and festivals will be put in place with the involvement of citizens in the production of light architectures with the support of the best local light manufacturing company who will produce the first prototype of map-pointer and subsequently transfer to the citizens and local companies their know-how. Moreover the Foundation has put in place the project Socialight 20/19%, which consists of involving the community in the realization, supported by Open Design School, of the connections between the several lighting map-pointers that will be built through Lumen both in Matera and the whole Basilicata.

The Volunteers

As of today, Matera 2019 has a pool of about 300 volunteers mainly involved in the following activities: organization of Festivals and events (i.e. Materadio), participation to Fairs and Promotional events (i.e. Milan Design Week or Torino Book fair) and education campaigns (i.e. the sustainability campaign, Be Green Be Matera 2019).

In addition, some of them are part of the so-called "Web-team", a group of volunteers who narrate the events and the activities of Matera 2019 on the social media from their perspective. Their participation ensured Matera 2019 to be a trend topic at national level in several occasions.

In February 2018, the Foundation decided to relaunch the volunteer recruitment campaign by organising a specific event (on 19th February) aimed to enlarge and diversify the pool of volunteers (that is currently formed mainly by young people, mostly between 14 and 24 years). The objective is to reach a number of 800 volunteers in total.

The plan of volunteers (with a budget of 250,000 euro and a dedicated staff to be put in place) embraces a range of actions, including international exchange with ECOCs (with a focus on Plovdiv) and with International Festivals, training sessions, a dedicated matching work, monthly meetings, the use of the community platform to foster the cooperation and the possibility to organize a "volunteer event" in 2019.

Finally, according to a memorandum of understanding sealed with the **Ministry of Education**, Matera has hosted some of the best-awarded students of the Country and organized a big urban game involving also the local and regional students to promote integration and sharing of knowledge and culture.

Another project has been launched that will involve 19 regional schools and 19 regional archives, in which the students will produce artworks inspired by the regional cultural heritage and historical characters together with some artists. The students will be furthermore involved in a digital training on **Wikimedia** and **Open Data** that will enable them to offer the world a digital version of Basilicata's cultural landscape.

3.5 The legacy of Matera 2019

Regarding the long-term economic and social sustainability, the ECOC is traditionally considered a catalyst for new inward investments in the host city and surrounding areas as well as a powerful accelerator of creativity and entrepreneurial spirit. However, long term results and impact of the ECOC are not only due to the expenditure effects. It is the so-called "intangible" or "soft" components, which strongly shape the long-lasting effects of the ECOC on the host city and the region, that makes the event truly sustainable.

Also the difference between *tangible* and *intangible* is often not so easy to be defined: something digital is tangible or not? Do we think that's tangible only what is physically re-generated?

The first legacy of Matera 2019 is very clear in this report: the ECOC will help Matera to become a major destination on the European map, which will be not only a starting point to understand the roots of the Italian history and of its agricultural tradition, but also to showcase innovative solutions and ideas to merge culture, tech & tourism.

The second legacy is the role of new platforms as Open Design School and IDEA, that will be potentially benefitting the local business community, designers, artisans, artists, students: hundreds of people working in non-traditional innovative areas and the creative community will play a major role in redesigning the city and rethinking public spaces.

The third legacy is more obvious but not less important: thanks to Matera 2019, a relevant flow of public and private funds has been conveyed in the City and in the Region, thus triggering long-term urban development and regenerations projects.

Matera, for instance, has been selected among the pioneering cities in Italy from an ICT and Smart City point of view: the investment in 5G network coverage has started in March 2018 and is estimated to cover 75% of the city population by the end of 2018.

Funding of new cultural infrastructures or upgrading existing facilities is another major component of the permanent effect that ECOC is expected to generate on Matera and the whole region.

In addition to the IDEA and the Open Design School, the Matera 2019 program will leave behind key new infrastructure projects such as:

- **University campus.** The construction of the new University Campus is partly completed, except for the student residences that are still under construction for a total of more than 150 beds. The new university campus, that can accommodate up to 2,500 students and is the centrepiece of a project to regenerate an urban area between the city centre and the suburb of Lanera, an area where the former Matera hospital was located.
The project will give back an historical building to the Matera citizenships and will bring together the existing three University facilities into one single building.
- **Cava del Sole.** The bid book identified the historical tuff quarries of Matera as one of the major renovation projects. In this framework, Cava del Sole undoubtedly represents one of the places of greatest significance and charm, which can help to reconnect the area with the city centre.
The planned interventions include the transformation of road sections into pedestrian areas and the constructions of cycling paths connecting the Cave with the rest of the city. In addition, a temporary “nomadic” theatre will be designed and located in the area for the purpose of hosting the ECOC events, to be re-used after the events, thanks to possible agreements with other cities in Basilicata and Italy.
- **Improvement of the museum network.** Planned and ongoing interventions concern for instance four thematic parks (prehistory, rural life and farmer civilization, cave art and citadel of space). Also the museum system made of Palazzo Lanfranchi, Ridola Museum, and the MUSMA will be further enhanced for the ECOC.

The more *intangible* legacy is made of those elements which might permanently modify the offer and image of Matera and the Basilicata Region, such as the increased participation of citizens, the diffusion of cultural values, the development of educational programs in schools and the incentive for the development of new entrepreneurial activities linked to creativity, culture and new digital technologies. Among the long-lasting positive effects of ECOC we can mention:

- A progressive extension of the “borders” of the city, to include new areas that are not to be seen anymore as peripheral or residential, in comparison with the historical city centre. The cultural projects developed in the more recently built districts of Matera are also strengthening the citizens’ active participation into the city cultural life
- Co-creation is a cornerstone of the Matera 2019 cultural programme. The 27 projects, which are being designed and implemented in partnership with local communities and with the selected project leaders, will allow people to embrace the idea of “inhabiting culture” and become a vehicle for a new way of learning and of exercising citizenship.
New skills will be also available in the city for future cultural projects and to develop a fabric of creative enterprises
- Coordination between the main cultural players operating in Matera and in Basilicata will not end after 2019. A new collaborative approach has been positively tested in view of the ECOC that can be easily replicated for the years to come, in order to build a coordinated programme of initiatives and projects, that will make the city cultural offer more recognizable and attractive for visitors
- A new concept of tourism based on visitors’ experience and on a strong and proactive relationship with the local community will pave the way for an increase in the tourism flows that will continue after the ECOC. Also the ticketing strategy based on “Passport 2019” will be a powerful tool to underline the concept of “temporary citizens” that will transform a visit to Matera into a unique participative experience.

CHAPTER 4: Resources

Please describe:

- Any changes to the staffing of the ECOC with regards to the first monitoring and the current staffing plan.
- Your current financial projections (please use the tables in the file attached, they follow the ones in the bid-book: Expenditure should be detailed in the first sheet, and Income in the second sheet); and indicate how firmly committed funding is; your plans for private sector funding and your audit arrangements.

4.1 Staffing plan

The approved recruitment plan is the following:

Year	2016	2017	2018	2019	2020
Staff	10	22	50	65	12

The selection process is managed through public calls and procedures, which allow potential candidates interested in the Matera 2019 to apply from all over Italy and Europe. The large number of applications has (for some positions) made the selection process longer.

However, in January 2018, calls to select 10 positions were launched. The ongoing selection will be completed by 6 April 2018 and will enable to fill the following positions: and managed. The Matera 2019 team brought on board 2 External relation Assistants, 2 Project Managers, a Project Manager Assistant, a 1 Public Procurement Officer and 2 Monitoring and Reporting officers, a Marketing Assistant and a Communication Assistant.

The remaining positions will be covered through the already identified Change-makers and linkers.

4.2 Financial projections

The following tables show the Matera 2019 current financial projections:

Expenditure

Total Budget				
Total expenditure (in euros) in the budget	Operating expenditure (in euros)	Operating expenditure (in %)	Capital expenditure (in euros)	Capital Expenditure (in %)
702,030,000	52,180,000	7%	649,850,000	93%

Overall Operating Expenditure							
Operating Expenditure (in euros)	Programme expenditure (in euros)	Programme expenditure (in %)	Promotion and Marketing (in euros)	Promotion and marketing (in %)	Wages, overheads, administration (in euros)	Wages, overheads, administration (in %)	Others (Please specify in the text)
52,180,000	33,900,000	65%	7,500,000	14%	10,780,000	21%	

Timetable for spending operating expenditure							
Year	Programme expenditure (in euros)	Programme expenditure (in %)	Promotion and Marketing (in euros)	Promotion and marketing (in %)	Wages, overheads, administration (in euros)	Wages, overheads, administration (in %)	Others (Please specify in the text)
2015	677,600.00	64%	57,962.00	5%	329,000.00	31%	
2016	773,214.60	48%	231,564.00	14%	621,306.00	38%	
2017	906,000.00	30%	1,082,000.00	36%	1,022,000.00	34%	
2018	10,000,000.00	67%	2,000,000.00	13%	3,000,000.00	20%	
2019	20,803,185.40	72%	3,638,474.00	13%	4,337,694.00	15%	
TOTAL	33,160,000	67%	7,010,000	14%	9,310,000	19%	

Income

Income				
Total income in the Budget (in euros)	From the Public Sector (in euros)	From the public sector (in %)	From the private sector (in euros)	From the private sector (in %)
52,180,000	44,880,000	86%	7,300,000	14%

Income from the public sector			
Source of income	In Euros	%	Please specify: Amount planned, available, secured?
National government (Ministry of culture)	19,000,000	42.3%	Secured
National government (Ministry of development)-Region	11,000,000	24.5%	Secured
City	1,240,000	2.8%	Secured
Region	10,800,000	22.0%	Secured
EU (interreg)	140,000	0.3%	Secured
EU (Melina Mercouri Prize)	1,500,000	3.3%	Planned
EU and national applications	100,000	0.7%	Planned
Others	1,100,000	4.0%	Planned
TOTAL	44,880,000	100.00	

Timetable for receiving the income to be used to cover operating expenses					
Source of income	2015	2016	2017	2018	2019
National government		500,000	3,000,000	14,000,000	12,500,000
City	40,000	600,000	250,000	350,000	
Region	1,500,000	700,000	4,150,000	3,550,000	
Province					
EU					440,000
Others				1,000,000	6,300,000
TOTAL	1,540,000	1,800,000	7,400,000	18,900,000	19,240,000

Our plans for private sector funding

As defined in its Statute, the Foundation should promote the search of public and private partnerships (both domestic and international) to collect funding and sponsorships to deliver the actions included in the dossier. The official sponsorship programme started in July 2017, with the launch of a public call for expression of interest, whose goal was the selection of Partners and Official Suppliers supporting the Cultural Programme.

Following an assessment of its operational needs, Matera 2019 has identified the key sectors that will be crucial for a successful delivery of the programme: partners in those sectors will be sponsoring the project both providing cash or value in kind (VIK), according to a budget-relieving approach. The sectors identified were include, among others, Culture and Tourism, Mobility and transport, Media and communication, Telecommunication, Food and beverage, Manufacturing and Handicrafts, Energy, Insurance and Credit.

In order to offer to the companies on the market a wide range of possibility to participate, different level of sponsorship have been identified. Companies will sponsor both providing contents and financial contribution to the Cultural programme described in the bid-book, choosing among different ranges of contributions and with a mix of cash and Value in Kind, which defines their level of recognition (Partners or Suppliers). Alternatively, companies can support single events, always as Partners or Suppliers.

Each Partner and Supplier will have the right to be inserted in the recognition plan, maximizing the return on the investment, through the visibility on Matera 2019 web, promotional and communicational campaign and preferential access to events.

Moreover, within the defined guidelines, they will have the right of using the new Matera 2019 logo, launched in February 2018: following the Panel recommendation, the new design is paying tribute to the European Commission. As of March 2018, the sponsors on-boarding process is proceeding well and it will continue until Matera 2019 Opening Ceremony: 7 agreements are expected be finalized in Q2 2018, covering more than 80% of the 4 million euros expected sponsorship revenues and confirming the interest for the event all over Italy.

Three of the largest Italian companies in the sector of Telecommunication, Banking and Aerospace-Defence-Security will have the role of Platinum or Gold sponsors, and 4 local companies have so far applied to become Bronze sponsors.

Given the high participation to the call for expression of interest and the positive expected results of the on-going negotiation process, Matera 2019 is confident to reach its sponsorship budget.

SPONSORSHIP CHART

Type	Sector	Contract status	Cash contribution	In-kind contribution	TOTAL CONTRIBUTION
Platinum	Telecommunications	To be finalized	1.200.000,00 €	800.000,00 €	2.000.000,00 €
Gold	Bank	To be finalized	500.000,00 €	100.000,00 €	1.200.000,00 €
Gold	Aerospatial	To be finalized	500.000,00 €	100.000,00 €	
Bronze	Beverage	To be finalized	80.000,00 €	20.000,00 €	300.000,00 €
Bronze	Food	To be finalized	80.000,00 €	20.000,00 €	
Bronze	Mechanics	To be finalized	80.000,00 €	20.000,00 €	
Official Supplier	Furniture	to be finalized	5.000,00 €	45.000,00 €	50.000,00 €
				TOTAL	3.550.000,00 €
Silver	Auto	In negotiation	300.000,00 €		900.000,00 €
Silver	Coffee	In negotiation	300.000,00 €		
Silver	Water	In negotiation	300.000,00 €		
Official Supplier	Printing	in negotiation	5.000,00 €	45.000,00 €	50.000,00 €
				TOTAL	950.000,00 €

As already described in page 2, the second most relevant source of revenues is the ticketing programme.

Thanks to the support provided by the Platinum partner in developing a dedicated App, the ticketing campaign will be addressed to approximately 10 million people.

The ticketing programme will generate 3,7 million euros. 200.000 tickets are expected to be sold at a price of 19 €.

CHAPTER 5: Milestones in 2018

Month	Milestone	Note (where needed)
January	Presentation of 27 Co-created projects	The selection process was launched in spring 2017
January	-1 one year event	Successful event held: 100.000 connected on Facebook, more than 2.000 shares of Facebook content, hundreds of stories on Instagram, over 1000 tweets with hashtag #menouno.
February	Presentation of the new logo held	The proposal has been selected among 450 proposals by the jury
February	Launch of the Volunteers programme	On February 19, with the day dedicated to volunteers, Matera 2019 launches the recruiting campaign: the role of volunteers is a central theme in the path of the European Capitals of Culture. The definition of a Joint project with Plovdiv it is ongoing.

March	Mapping cultural venues available in Matera	The mapping identified 215 places in the city of Matera: for each of them an inspection has been conducted, to collect detailed information (infrastructure, facilities, capacity, accessibility, services, presence of panoramic or excavated points and so on). Information has been elaborated and shared with Project Leaders
April	3 Main sponsors and 4 official suppliers presented	
April	Staff selection process further to the call launched in Dec. 2017 completed	10 people selected- ongoing process to finalize contracts
May	Selection of change-makers and linkers completed	40 people selected will form a reserve list (20 change-makers and 20 linkers)
May	Joint promotional activities with Plovdiv, on the in occasion of the Bulgarian semester Presidency of the Council of the European Union.	
May	Community Center opening	A Community Center will be inaugurated to liaise with the local community and to promote the ECOC programme
June	Event locations selection completed	A first group of locations will be officially confirmed
June	Selection of Opening and Closing Ceremonies producer(s)	Matera-Basilicata 2019 Foundation together with RAI
June	2019 Cultural programme presentation to the public	70% of the programme released to the media
June	Launch of the City Operation programme	
June	Educationals for media (monthly magazines)	Specific sessions to inform the media on the programme to be organized
June	New official website go-live	
June	Presentation of other contracted sponsors	
July	Matera-Basilicata 2019 Foundation's new offices available	
July	Selection and recruitment process of staff to bring on board in 2019 started	
September	Educational for media (weekly magazines)	Specific sessions to inform the media on the programme to be organized
September	Launch of the ticketing programme and release of the remaining 30% of the programme to the media	

October	Policies&procedures for the ECOC approved	Common P&Ps will facilitate operations during the ECOC year
October	ECOC family meeting	Informal ECOC network meeting to be held in Matera on 19.10.2018
October	Joint Presentation of Plovdiv and Matera 2019 programmes in Bruxelles	
October	First Monitoring and evaluation report available	
November	General Test on the occasion of the events to be held on November 19 th	
November	City Coordination Centre (CCC) fully operational	The City Coordination Centre (CCC) will be the operational center monitoring the operations during the ECOC and managing any issues that might arise, on the basis of previously agreed and tested procedures
November	Outdoor branding campaign started (City dressing)	
December	Opening Ceremony general rehearsal	
December	New Year's Eve celebration to be broadcasted in Italy (in partnership with RAI)	
January (2019)	Opening Ceremony	