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# *Progress report*

## *Leeuwarden-Fryslân 2018*

*August 2015*

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Leeuwarden  
Fryslân  
2018

Culturele  
Hoofdstad  
van Europa

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# *Introduction*

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In May 2014, Leeuwarden was designated as European Capital of Culture 2018. It now enters a phase where the Monitoring and Advisory Panel of the European Commission has an important role. On the 15<sup>th</sup> of September 2015 Leeuwarden will visit the panel in Brussels. In advance of these meeting Leeuwarden worked out this progress report. The report describes the current situation and plans of Leeuwarden 2018. It falls into six sections, which are specified by the Monitoring and Advisory Panel: strategy, governance and management, programme, resources, milestones in 2016 and issues from the selection report and the post designation report.



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# A. Strategy

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## **Current strategy**

Following the appointment of Leeuwarden as European Capital of Culture 2018, we started out with the elaboration of the bid book, by developing and expanding the programme and building the directing and implementing organisation. A narrative and a financial planning has been drawn up in which we apply clear priorities. The core organisation (team 2018) was further developed. Team 2018 contacted and concluded agreements with executing organisations. Based on a multi-annual and annual planning, we have been working with various agreements towards the realisation of quarterly milestones concerning the development of the programme and events, the organisation, the participation and the legacy objectives, the development of the monitoring and evaluation system and the financial planning and control. In general, the rate and extent of realising funding is essential.

The financial strategy of Leeuwarden-Fryslân 2018 is based on the principle that we don't spend money we don't have. Based on an ambitious planning marked by milestones, we work on realising the funding of the events. The contracting of the events follows this planning which gives us sufficient possibilities to make (financial) adjustments in time. Meanwhile, 50% of the funding has already been secured (based on agreements or decisions). When concrete commitments are included, this number increases to 60%.

In addition to the contributions of the (local) governments, the envisioned funding exists of local, national and international funds (€ 5 million), funding from private partnerships (€ 11 million and € 4 million in kind) and merchandise/ticketing (€ 2 million ). Further, applications for European subsidies are submitted. This source of funding was not counted in the bid book. This means that we work with a flexible budget and programme, which makes it possible to make choices referring to the content as well as the extent of certain projects and to set priorities. Nevertheless, the end goal remains clear: to raise € 74 million in funding, so that we can realise our ambitions from the bid book.

Realising the financing for Leeuwarden-Fryslân 2018, is therefore of the highest priority for members of the government and team 2018. To this end, a financial task force chaired by the Commissioner of the King, the mayor of Leeuwarden and the CEO of team 2018 has been set up. This specifically emphasizes the importance of raising finances and to firmly anchor the efforts of the governance bodies. The financial task force exists of specific groups for fundraising, sponsorships, subsidies and regional contributions. Local administrators, officials and persons from in the Leeuwarden-Fryslân 2018 network are all part of these task forces and support groups.

With the programme for 2018, the objectives from the bid book will be realised. All events within the programme should individually make their contribution to the bid book objectives. For the 41 events mentioned in the bid book, business plans have already been drawn up or are in an advanced stage of preparation. These business plans are currently being assessed, evaluated and adjusted if necessary. This method is explained in detail in chapter C. The events mentioned in the bid book are the core of the 2018 programme. We expect that towards 2018, various other projects and events will be developed in line with the bid book. The programme provides room for these projects.

The Supervisory Board (SB) and the management of team 2018 have been appointed. The Supervisory Board was established in accordance with the intended composition of five members (two men and three women) with expertise in the field of culture, business and/or government. To guarantee the independence of the board, no members of government institutions were appointed.

Members of the management team were also appointed in accordance with the intended composition. The management team consists of CEO (Ton F. van Dijk, from September 1, 2014), the business director (John Bonnema, from December 1, 2014), the cultural director (Lieven Bertels, from August 1, 2015) and the director legacy and network (Oeds Westerhof, who led the competition phase from January 1, 2013). Due to his commitments to the Sydney Festival in Australia, Lieven Bertels has been working part time for the organisation from August 1, 2015 and will start working full time from January 1, 2016. Until then, Oeds Westerhof will also function as interim cultural director in close cooperation with Lieven Bertels. In contrast to the bid book we have chosen to defer from the original plans and opted for an equivalent position for the CEO and the cultural director as a publisher / editor. The cultural director acts independently with regard to artistic matters.

### **Government Support**

During the bid book phase, an agreement was achieved between the city of Leeuwarden, the province of Fryslân and the Foundation Kulturele Haadstêd 2018, to execute two programmes in conjunction: the programme of the cooperation agenda (which consists of over 30 projects, including a large number of facilitating projects for the 2018 programme) and the programme in 2018 (consisting of approximately 41 events from the bid book, plus projects from the open programmes in 2018). Connecting these two programmes allows us to set up an integrated approach and unite forces to address the three most important issues in our region: poverty reduction, education and employment promotion. The cooperation agenda consists of 30 projects, that on the one hand relate to a part of the socio-economic agenda of Leeuwarden-Fryslân 2018 running up to 2025, and on the other hand facilitating projects for the organisation of European Capital of Culture 2018. All these projects have already been launched. Some examples are projects involving cultural education, social energy policy, hospitality, public order, safety, mobility and accessibility. Appendix 5 explains the details of the progress of government investments, as shown on page 99 in the bid book. Our aim is to establish more concrete connections between the

social and economic agenda of both government bodies and the cultural events carried out by team 2018. We cooperate with all Frisian municipalities constructively. Under the header 'Legacy of the events' in Chapter C, this is laid out in more detail. At present, content for cooperation agreements is generated with other governmental bodies in the region. The input derives from the business plans for the events that will take place in the concerning municipalities and/or regions.

## **Media and Public**

Within our marketing- and communication strategy, we are building up the tension from city to country to region to Europe. The marketing- and communication strategy for 2015 is focused on Fryslân for 2016 it is focused on The Netherlands and in 2017, we will focus on Europe. This does not exclude the fact that we are currently already in the preparation process in terms of national- and international marketing campaigns. We are keeping a close eye on the relevance of the news items for various target groups. Our communication strategy is directed towards achieving a high level of "deserved attention" and letting the target groups participate themselves, as opposed to 'bought attention". In addition, we speak of 'mattering' instead of 'marketing'. Through culture, we bring people together and create new European communities.

In January of 2015, the new website was launched (in English, Dutch and Frisian), social media channels were revived, web-care was launched, a newspaper was printed (door-to-door distribution in Fryslân) and we worked on our visibility in the city and the region. Two public meetings were organised, in addition to the six-weekly-meetings with producers. We initiated various activities to inform the public and team members gave weekly presentations to various target groups within our community. We have created a default presentation and an animation to convey what European Capital of Cultural 2018 exactly entails. There is a physical and digital front desk, where people can ask questions and submit plans. So far about 450 concrete plans have been submitted to the 2018 information office. People also submit their ideas through our website, email and social media channels.

Especially for (SME) companies, Club2018 was founded. More information about this can be found under the header 'Results sponsorship' in chapter F. Club members can add a product to the merchandising, and in that way help to increase the visibility of Leeuwarden-Fryslân 2018. Since its initiation (in March 2015) Club2018 has gained more than 150 members. This has led to a number of great products, such as the beverage Frysk which contains 20.18% alcohol and a special 2018-cheese from dairy producer De Zuivelhoeve.

Collaboration agreements have been established with all the local and regional media like Omrop Fryslân, Leeuwarder Courant, Friesch Dagblad, broadcasting networks GPTV and LEO, magazine 'Rendom' and the local door-to-door newspapers. In addition, the first collaborative agreements with the large national media partner NPO (the Dutch public broadcasting system) have been established. These will be presented in the national media

in late August of 2015. We are currently in the process of negotiating national and international marketing efforts with NBTC Holland Marketing, our national airline carrier KLM and various other organisations in the field of ticketing, merchandising, etc.

The media attention for the European Capital of Culture 2018 increases. In order to measure this we use monitoring system CLIPit, which measures exactly how many people we reach, in which countries and which target groups. From January 1, 2015 till August 10, 2015, we reached 11.4 million people through all types of media channels. The website attracted 90.000 unique visitors in total, of which 40% came from outside of Fryslân and 8% outside of The Netherlands. The social media channels have grown in scope. Our Twitteraccount grew with 183% to 7.232 followers and our Facebook account expanded its scope by 8% to 13.960 followers.

### **Public involvement and support**

80% of the inhabitants of the municipality of Leeuwarden are of the opinion that it is good for Leeuwarden to become the European Capital of Cultural in 2018. Only 10 % do not share this opinion. These numbers result from a survey conducted in late 2014 amongst residents of the municipality of Leeuwarden. 80% of respondents also feel that the election is important for the image and the attractiveness of the city. An impressive 87% of respondents think that Leeuwarden-Fryslân 2018 is a great opportunity to show Leeuwarden to the world. Only 7% disagree with this statement, 6% had no opinion. The willingness amongst the people of Leeuwarden to support the organisation is considerable: more than a quarter of the survey participants want to help as a volunteer. In the survey was also asked whether European Capital of Cultural 2018 would strengthen the connection between Leeuwarden, Fryslân and Europe: 65% answered with 'yes'.



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## ***B. Governance and management***

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### **Structure and working of the board**

Following the recommendations of the jury, we have visited other European Capitals of Culture, including Umea 2014, Riga 2014 and Mons 2015. We learned valuable lessons from their experiences. Consequently, we abandoned the original idea of a hybrid organisational model and adopted the monitoring model of Umea. This means that the 2018 team mainly focuses on facilitating, coordinating, supporting and financing the events. The events themselves are executed by various organisations. These can be foundations established specifically for this purpose, or already existing organisations. This model will allow the spreading of risks and will guarantee that the executive and judicial infrastructure will not disappear after 2018. This is of importance to ensure the programme's legacy after 2018.

Notwithstanding the bid book, we do not work with an artistic board. During the designing phase of an artistic board, it proved to be too difficult to unite all disciplines in such a board. We have therefore decided to request external independent advice regarding the artistic quality, whenever deemed necessary by the management team or the supervisory board. The supervisory board has its own artistic commission.

### **Monitoring**

An independent organisation has been established for monitoring the objectives of the bid book. We have created a learning environment with various stakeholders to evaluate and determine to what extent the taken actions prove to be effective. The results of monitoring, including the analysis, will not only be used to modify our plans where necessary, but also to keep everyone up to date regarding our progress. To this end, we will develop a dashboard that is publicly accessible by everyone.

The baseline measurement of the objectives of the bid book has been completed (see Appendix 4). The challenges that arose from this measurement will be implemented in the policy guidelines and implementation programmes of the municipalities and the province of Fryslân on the short term. This will be happening in collaboration with educational institutions, businesses, cultural institutions and the community.

An independent Supervisory Board monitors the activities of team 2018. Team 2018 will draw up an integral quarterly progress report. The report will give a detailed account of the realisation of quarterly milestones regarding the programme and event development, organisational structure, the design of participation objectives and legacy objectives. It will also comprise the continued development of the monitoring and evaluation systematics and the financial (multi-year) planning and control.

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## C. Programme

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### Outline of the programme

Based on the business plans and intensive discussions with the cultural producers, the cultural director and the director of network and legacy, we have set certain guidelines for the programme, which at the same time will divide the year into seven blocks.

January 2018 marks the opening of the European Capital of Culture. This event, which will take place in and around Leeuwarden, is based on the idea of a giant Rube Goldberg machine, a long chain of events that travels through the center of Leeuwarden. The Rube Goldberg Machine is a media savvy concept and will be developed in collaboration with the national broadcasting channels and aired live on national television. Moreover, the Rube Goldberg Machine is suitable for a large public presentation and is open to the creative input of both large as well as smaller organisations and artists of diverse backgrounds. The beginning of the year will be marked by the opening of several exhibitions, with a strong focus on the inner city of Leeuwarden.

In March 2018, we will organize an Escher exhibition and an accompanying manifestation. Escher's work plays a significant role in our local pride, but is also an internationally renowned artist. The hallmark of Escher's work is what you see is not what it seems. This is at time an illustration of the transformation that we seek with Leeuwarden-Fryslân 2018.

In May 2018, we plan to gradually expand our field of action to the entire province of Fryslân. With an eleven-day event, we will open our international visual arts project Eleven Fountains. In each of the eleven cities, the public can marvel at the works of art realised there: while inline skating, walking, sailing, bicycling or riding in antique cars and tractors. We are currently preparing agreements with several organisations that organise such trips. Farm of the World and King of the Meadows are also events that illustrate our aim to have people 'venture outside'.

In June/July, we will open the manifestation Sense of Place. This event incorporates numerous objects and performances in the Wadden Sea region that highlight the relationship between culture and nature in an inspiring manner. In addition, we are currently working on tourist routes along the various locations. The orientation shifts to the Wadden Sea region, which includes a literature festival that will take place on the ships of the Tall Ships Races. Both the countryside as well as the city life in Fryslân is bustling with cultural activity.

In late August, the Giants of French street theater company Royal de Luxe, will draw the attention back to the city. Over the course of three days, this company will bring Leeuwarden and its history to life in a poetic way, as a closure to the Dutch school vacation.

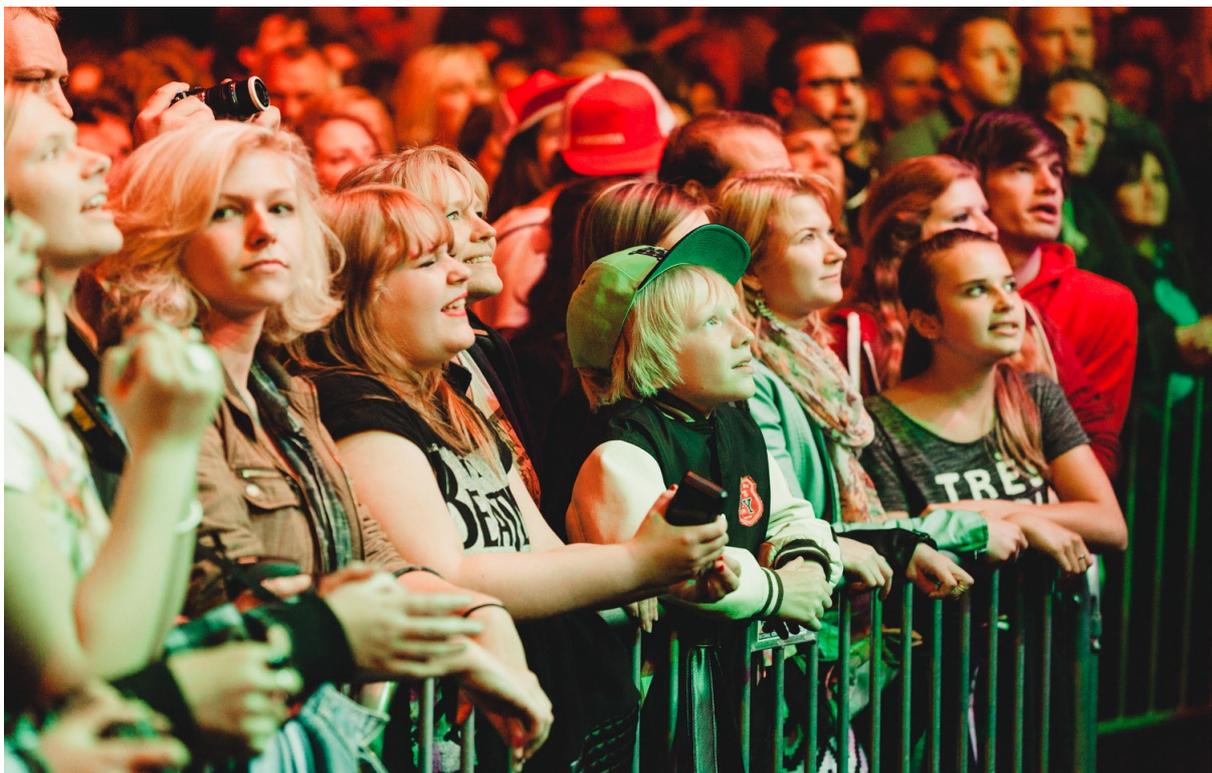
In late September to early October, a theatrical international equestrian show will take a center stage. The show, which places the famous Frisian horses in the spotlight, will open

with a public event in the city of Leeuwarden and will appeal, in addition to a wide local audience, surely appeal to an international audience of horse lovers as well.

From November onwards, it is all about darkness and light. The town of Leeuwarden will question its association with darkness and light, and wants to seek possible ways to redefine how we handle our relationship with light. The programme aims to join forces with strong existing initiatives such as the Northern Film Festival, and plans to build a strong European network for the future with a new European multimedia festival.

As can be deduced from the above, we are planning to combine certain programme events presented in the bid book. As a programme principle, the center of Leeuwarden will serve as a festival hub throughout the year. The city will offer enough sites of interest to attract visitors for at least three days. Manifestations like Language Lab, Welcome to the Village and various exhibitions will be of significant importance in this regard. The city theatre, normally closed during the summer, will open its doors with a summer programme. All the theatres in the region have agreed to continuously provide an accessible programme for the international audience during weekends.

From the festival hub, all events in the province of Fryslân and the Wadden Sea area can be visited. This involves the organisation of means of public transport from the inner city towards the various event locations throughout the province. This entails that public transport will be made accessible to reach all locations. From the themes of the bid book, concrete programme lines are beginning to develop. Most important however, is that for every visitor, either from far away or from the area, will be offered an interesting programme on a daily basis, which makes a visit to Leeuwarden-Fryslân 2018 worthwhile.



## Planning and control

For the planning and control of the events as well as the programme, a management system has been set up, which consists of four phases:



### ***Pre-contractual phase***

Every project/event starts with a good business plan. This plan is or will be prepared by the business manager and cultural producer of the project/event. The first phase (2014/2015) mainly covers the content and cultural side of the projects and the extent to which the project/event contributes to the objectives in the bid book. The business plan includes a sound operating budget. The financing of the project receives considerable attention. Team 2018 facilitates and supports the business manager of the project / event in this.

Based on the submitted business plans, as outlined above, a first integral and logically coherent programme for 2018 is compiled under the supervision of the cultural director. Simultaneously, a review of the business plan is conducted by a team consisting of the cultural director, the business director, the theme producer and the director legacy and network. A number of experts from governments, civil society organisations and research institutions will provide their expertise in this regard. To this end, we have set up a working group per E (also see below under the header 'legacy').

The results of the review will be discussed with the business and cultural producer of the project/event. The current status of the projects/events of 2018 is included in appendix 1.

### ***Contractual phase***

After this phase, the contractual phase starts, in which the business plan is appropriately adjusted by the business and/or cultural producer of the project. In this phase, periodic progress reports are prepared per project/event. At this stage, Team 2018 will enter into a contract with a legal entity (like a foundation or cooperative) which will carry out the project/event. The aim is to have contracted 35% of the entire programme by the autumn of 2015. In March of 2016, the majority of projects/events should have handed in their final business plan. These will be assessed in the second and third quarters of 2016. By then, the emphasis will especially be on the 'how' question and any related issues and risks in this regard. The plan must include explicit aspects like public order, safety and accessibility. Experts from governments and relevant organisations will provide their expertise in this regard.

### ***Implementation phase***

During this phase, the project/event will be implemented. Preparations for implementation are undertaken and commitments are made for the execution phase.

### ***Execution phase***

In 2018 (for some projects even earlier) the project is executed. After the completion of the project, a final report will be submitted, in which the results with respect to the contribution of the project to the objectives of the bid book and the contribution to the legacy objectives are laid out by the business manager and cultural producers of the project.

### ***Legacy***

The legacy is the domain where the content of the events and the long-term agenda converge. We have distinguished five legacy areas: Experience, Empowerment, Entrepreneurship, Ecology and Europe. The objectives set out in the bid book, have been classified according to these domains.

Within the cooperating authorities, the Leeuwarden municipality and the province of Fryslân, programme leaders have been assigned per domain. They support the producers of the events and ensure that a link is established between the events and the (government) policies. The producers of the events have been commissioned to write a business plan. In addition, they have been instructed to explicitly state what their contribution will be to each of the domains. The programme leaders and their teams within the government, assess the business plans of the events regarding their contribution to each of the five E's. This results in a matrix, which can be used to trace the project's or event's contribution to each of the E's and is sufficient to ensure the total realisation of the objectives of the bid book.

In order to support the events in achieving the objectives, government policies are linked to the events as much as possible. Moreover, in each of the domains, partnerships with community organisations and businesses are developed, which contribute to the realisation of the events and the underlying objectives in the areas of Experience, Empowerment, Entrepreneurship, Ecology and Europe.

For the domain Experience, collaboration agreements have been established with Merk Fryslân and ETFI (European Tourism Futures Institute). A cooperation agreement with the National Tourism Bureau is in preparation.

In order to reach children and adolescents within the domain Empowerment, we entered agreements with the organisations Keunstwurk and Kunstkade, which specialize in cultural education. A network, in which primary schools and secondary schools will participate, has also been set up. To reach people with mental and/or physical disabilities, we have formed a partnership with Talant, the largest healthcare organisation in this field. This has already led to the participation of children with disabilities in the preparation of events. Another project resulting from this partnership is a project about music and people with Alzheimer's. In addition, a network of organisations working with people with mental and physical

disabilities has been formed. A cooperation agreement has been established with Wellzo, the largest welfare organisation in Leeuwarden and its cooperating volunteer centers (22) in Fryslân, for the involvement of volunteers in Leeuwarden-Fryslân 2018. A volunteer-academy is currently being founded in consultation with the provincial welfare organisation Partoer and the support of the province of Fryslân.

The domain Entrepreneurship is working in close collaboration with the economic departments of the municipality and province. A cooperation agreement with four networks of enterprises is in preparation; in the field of innovation with the Innovation Pact Fryslân, in the area of internationalisation with the Frisian Export Club, in the area of sustainability with the Boston Group (not the American consultants, but a regional association) and in the field of small and medium Enterprises with the Club2018.

For the domain Ecology, we operate nationally in cooperation with Urgenda, the national organisation dedicated to improving ecological quality, the University of Groningen, Van Hall Larenstein (agricultural college), Wetsus and the Water Alliance (water), Omrin (sanitation) and the Waag Society (circular economy) and the joint organisations in the field of nature and landscape, which, specifically for Leeuwarden-Fryslân 2018, are united within the Green Alliance.

For the domain Europe a team from the province of Fryslân is engaged in the search for a substantive connection between events and policies and writing applications for European funding for these events. The first applications will be submitted in October for Creative Europe. Within the framework of Interreg IV A, a meeting in Leer (DE) was recently organised, to connect producers of events with potential partners from Germany.

On a local level, we work together with teachers and students of the European Studies programme of the NHL University. This has led to presentations for, and workshops with students of this programme. A cooperation agreement with the Frisian Export Club in the field of internationalisation is currently prepared.

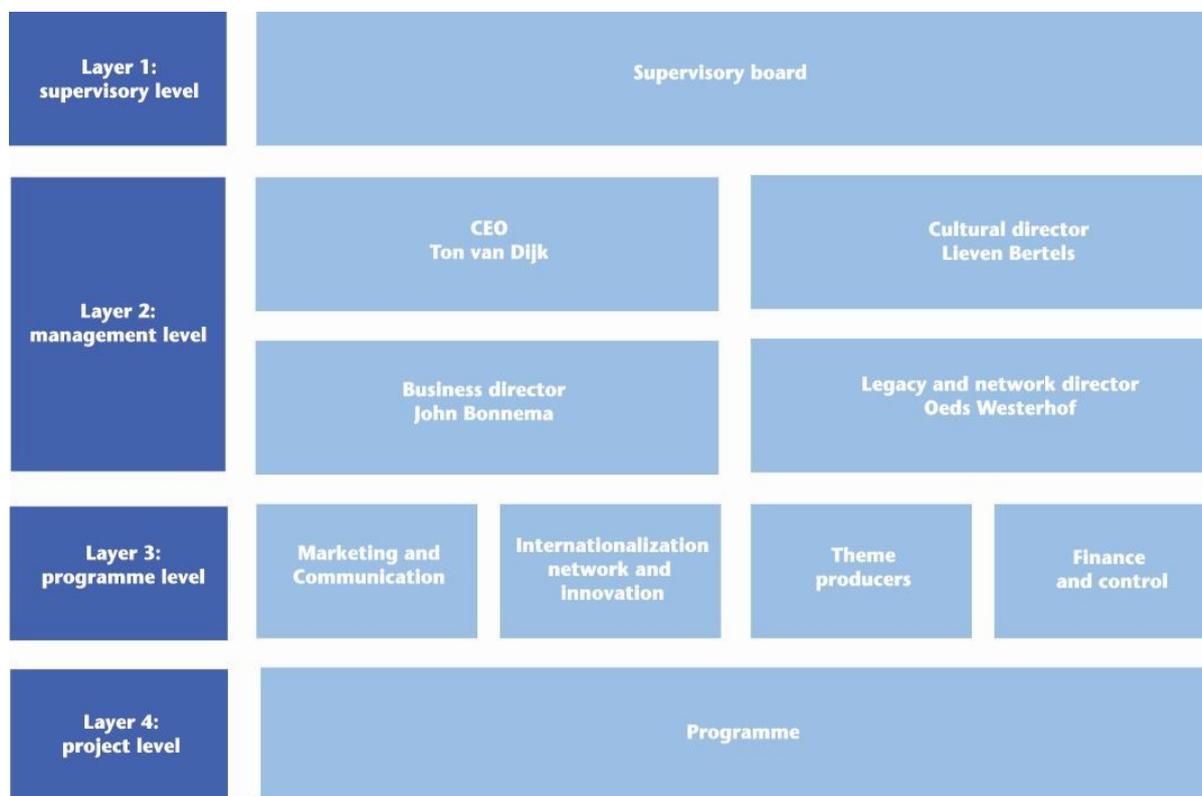
At a national level, we cooperate closely with Dutch Culture and the European Cultural Foundation. With this latter organisation, we will enter into subsequent meetings on the realisation of the cooperation starting this autumn. On an international level, we cooperate closely with other European Capitals of Culture to share the best manner of practice, to establish a link between projects here and elsewhere in Europe and to draw attention to the three European themes on which we are working. Furthermore, we engage in conversations with embassies in both Europe and beyond, work together in the connection of Leeuwarden-Fryslân 2018 to Europe in the run up to 2018, and to increase the visibility of the events within Europe (starting in late 2016). Finally, we have made an inventory of our conversations with European networks and organisations (e.g. the Council of Europe and Civil Scape, an umbrella network for nature- and landscape organisations in Europe) with whom we will soon enter into a partnership. From the events, the cooperation with various European networks and organisations will arise.

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## D. Resources

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The chart below shows the current organisation structure of team 2018.



The capacity in number of persons is:

- Supervisory Board: 5
- Management: 4
- Marketing and Communications: 10, including the head of marketing and communications, communications staff, contact manager, coordinator 2018 information office, employees Club2018 sponsorship, public affairs-assistant, web care
- Internationalisation, network and innovation: 4, including head of European affairs, coordinator collaboration Valetta2018, and assistant producer
- Theme producers: 6
- Finance and Control: 6, including administrator, controller, secretary, policy/process coordinator, sponsor recruiter, consultant funds acquisition

### Current financial projections

At present, € 37.8 million in funding has been secured and specific commitments have been made for the amount of € 7.8 million. These commitments will be converted into agreements or decisions by the end of the year. This means that 61% of the funding (€ 45.6 million) is now within reach. Based on the findings of team 2018 and the financial task force

over the last year, we have developed three scenarios. In the worst-case scenario, we assume an expected funding / revenue of € 52.8 million, in the best-case scenario a revenue of € 74.3 million and in the intermediate scenario an amount of € 62.0 million. Based on these three scenarios, a first programming concept has been drafted, in which even in the worst-case scenario, team 2018 can realise a total ECOC. The moments of contracting (in accordance with the bid book), follow the previously agreed milestones of the financing strategy. A pivotal moment will be March 2016, when our supervisory board, based on an external and independent midterm review, will assess the current balance with regard to secured and expected financing. On this basis, decisions will be made in consultation with the province of Fryslân and the municipalities on further actions to be taken surrounding funding on one hand and the related programming on the other.

From the spring of 2015, securing funding is a key priority of team 2018, the province and the municipality of Leeuwarden. The forces to this end are bundled in the financial task force. In the area of partnerships and sponsorships, we have already achieved several successes in the formation of a group of founding fathers. Our Club2018 is also progressing well and has been adopted by various business clubs. The group that deals with EU subsidies has a large number of EU applications in preparation and is highly supported by the province of Fryslân (these proceeds are not included in the budget as was listed in the bid book). Several applications have been submitted to large national funds or are currently in preparation. In addition, Fryslân has a large number of local funds with specific objectives within the province of Fryslân. These are voluntarily united in a sort of help desk, which makes submitting applications easier and more efficient. Ensuring the funding of the other municipalities in Fryslân and beyond (the regional contribution/regional connection) faces some challenges. Initial inventory and actions did not yet lead to the intended results. These have been taken into account in the aforementioned scenarios. Appendix 2 displays the current financial state of affairs.



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## *E. Milestones in 2016*

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Our major milestones in 2016 are:

- The review of the business plans for the projects/events has been completed
- Arranging 90% of the financing
- Contracting at least 50% of the projects/events
- More than 1000 ideas have been received for the open programmes
- Finishing the programme of 2018 in broad lines
- Cooperation with European networks and organisations (e.g. the World Nature Fund, the European Talent Exchange Programme and the European Cultural Foundation) has been intensified specifically for those projects/events that are in the contract- and execution phase.
- Further development of the virtual component of the programme for 2018
- Extending the communication strategy to a national level



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## ***F. Issues from the selection report***

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### **Focus on turning Mienskip into Iepen Mienskip**

As explained above, we have embedded the legacy in each of the events. The domains Experience, Empowerment, Entrepreneurship, Ecology and Europe are an integral part of the business plans. This means that we challenge the artists to enter into partnerships; with knowledge institutes and entrepreneurs from the tourism industry; with children, young people, and people with physical, mental or social disabilities through schools, health care and welfare services; with entrepreneurs in various fields; with nature institutions and energy experts and with European artists. Conversely, the representatives of these domains are challenged to look differently at their own realities. They are, after all, part of the creative performance. Although we steer this process strongly in some areas, by making the dialogue between art and its environment into an explicit part of the business plans, we also notice that the way this is filled in, will be different for each event. We see this as a strong point as Leeuwarden-Fryslân2018 is engaging into the same holistic approach that we advocated in our bid book.

### **Reinforce the management structure of the organisation of Leeuwarden 2018**

We have addressed these points under the sections A and D of this report.

### **European Visibility of Leeuwarden as a city and as a region that has very much in common with other European Regions**

The visibility of Leeuwarden as a city and Fryslân as a region that have much in common with other European regions are included in the marketing strategy (see also Chapter A of this report). An initial exchange of best practices has taken place with the organisation of Umea2014. In September of 2015, we will bring a similar visit to Aarhus 2017 (from September 17 to 20, 2015) and Mons2015 (September25 and 26, 2015). We are going to bring the regional marketing organisation Merk Fryslân into contact with Aarhus2017 and SanSebastian2016. Due to problems within the organisation of Merk Fryslân, this has been delayed. We have already activated the Frisian Export Club. They will also play a role in increasing the visibility of Leeuwarden and Fryslân.

Our strategy to increase the visibility of Leeuwarden and Fryslân, by organising more conferences, congresses etc., within the city and the region and/or by organising events ourselves in the period leading up to 2018 has been put in practice. A few examples are:

- Towards a European 'Mienskip': A Public Debate about the Future of Citizens in Europe (in cooperation with the European Cultural Foundation)
- The North Sea Conference 2015: Conference to explore ideas, building projects and forging alliances for politicians and project developers
- Museum Congress 2014: a two-day meeting of national museums

- 6th international AESOP Sustainable Food Planning Conference: International conference on how to grow food within urban environments in a sustainable way

Conversations have been initiated between team 2018 and the cultural intendant responsible for compiling the cultural programme around the EU presidency of the Netherlands in 2016, to see how the Alma Tadema exhibition as part of our programme can for example be incorporated.

At the same time, we present ourselves on a European scale at forums that relate to our three themes. For example: we participated in the Ravello Lab panel discussion on Place-shaping and designing creative ecosystems to make areas competitive, presented the King of the Meadows event during the Green Week in Brussels. In addition, we are in the lead of organising a seminar at the Open Days in Brussels, on how the concept of European Capitals of Culture can enhance sustainable socio-economic development for the city and the region involved. Contacts have been established with various Dutch embassies within Europe as well as in the rest of the world, to discuss possibilities for cooperation and the support they can give in increasing the visibility of Leeuwarden-Fryslân 2018 on a European scale. For example; the embassy in Brussels has offered to organise a Leeuwarden-Fryslân 2018 evening, to which everybody working in the tourism industry will be invited.



All the events from our programme are also aimed to contribute towards increasing the visibility of Leeuwarden and Fryslân within Europe. This is secured by the concept of collaboration with other communities in Europe, on issues that are important for our region as well as to the rest of Europe. As part of this strategy, the producers of the King of the Meadows event have travelled to Seville (EX), Badajoz/Extremadura (ES) and Palmela (PT) to

talk with farmers, landscape managers, educational institutions, researchers, artists, policymakers and citizen's initiatives, which are all concerned for the future of our (cultural) landscape, nature and environment. At the same time, the producers of Feel the Night are already in touch with communities from Aarhus (DK), Matera (IT), Észak-alföld Regional Development Agency (HU), Avila (ES), Nature Park Our (LU), BSC KRANJ Gorenska (SI), the Basilicata Region (IT) and La Palma Island (ES), to counter light pollution and to tap into the values of dark night skies.

Our partnership with Valletta2018 is progressing well. Exchange projects, like Potatoes go wild and Culture of Ageing have already started.

Furthermore, the virtual component of the programme remains an important tool, to work on the visibility of Leeuwarden within Europe. This concept has to be further developed and formed in the coming period.

### **Involvement and participation on a European level**

This is an element and point of attention in all the business plans for the events of our programme for 2018 as well as our open programmes.

During the six-weekly meetings with our event producers, the importance of involvement and participation on a European level is discussed. To monitor this process, the producers are asked to inform us about the European partners that they have been and/or would still like to be in touch with and what has resulted from these contacts (cooperation yes/no). Assistance from team 2018 is given to those event producers that need some guidance and advice on how to establish contacts with partners in Europe.

The starting point for making the connection with Europe, are the partners that are mentioned in the bid book. In general, our event producers make sufficient progress in involving European partners in their events. The extent, to which this has already taken place, differs from the phase that the events are in. The 11 Fountains event is already actively working together with the artists mentioned in the bid book, while the producers of the Green Carpet Film Festival have organised an international seminar on creating synergy between artists, audiences, film and media events with other film festivals around Europe. Business plans like the Tripple A Landscape event that are not in the contract phase yet, have already selected their international partners, and will start working with them as soon as their plans have been developed more in detail.

Within the framework of Interreg IV A, a special meeting was organised in Leer (DE), to bring producers of the Leeuwarden-Fryslân2018 events into contact with partners from our border region in Germany.

### **Learning from Umea 2014 regarding the co-creation aspect and their experience**

The numerous contacts we had with the Umea 2014 team, have led to a fundamental change in our strategy. Similar to Umea, we currently also work with a small team and have most of our events organised by third parties (a mix of local, national and European

partners). Meetings have also taken place to discuss the work involved in the co-creation process in the year after the ECOC, and what the ECOC year has brought to the third parties that organized the events in terms of legacy.

In addition, we have converted our programme lines for LabLwd and Royal Frisian into open programmes. Everyone interested in developing an event that adheres to these programmes, can submit a proposal that is being assessed by our theme producers.

Furthermore, we have implemented a similar concept like the cultural boast, which can be used by associations and independent actors to apply for a grant to organise an event during the ECOC year or the years leading up towards 2018.

People that want to organize an event in our city or region, can submit an application to the Iepen Mienskip Fund of the province of Fryslân. There are three calls per year. The proposals are shared with the theme producers of the open programmes. The best initiatives can receive an additional grant from team2018.

### **The digital aspect**

Leeuwarden-Fryslân2018 unites a number of initiatives from within the region:

- The Fryske Academy, which is specialized in the digitalization of historic land maps and connecting them to historic sites and information.
- Tresoar, the regional archive that with the help of a 5 million Euros programme, works on digitalizing the Frisian Legacy
- The City Archive of Leeuwarden (HCL), which has created its first virtual reality of the city of Leeuwarden.
- Omrop Fryslân and the NDC-Media Group, which generate new content on a daily basis.

Team 2018 has commissioned Grendel Games, an international company involved in serious gaming, to develop a platform that with the help of game technology makes this content accessible to an international audience in an inspiring way. In the autumn of 2015, the first dummy of this platform will be presented. Grendel Games collaborates with Google in this.

### **The young generation in the organisation of the ECOC**

Within the team of 2018 as well as outside our core organisation, the young generation is already deeply involved. Almost all members of the creative cooperation that played an active role and were the forerunners in the selection phase are now working within team 2018. A lot of young, recently graduated people are also engaged in all disciplines of the team (communication, participation, internationalization, staff, support). The organisations we conclude contracts with, are invited to have at least one young talent take part in the organisation of the relevant bid-book project. For the facilitating sub-projects and the socio-economic projects, which are carried out within the municipality and province, it has been agreed that these projects will make use of the 100-internship programme of the NHL University. The governmental bodies are already taking full advantage of this programme. Students from the 100-internship programme have also launched the Knowledge2018

institute. Knowledge2018 engages in informing, motivating and activating various target groups (staff, students, project managers, producers, etc.). To this end, they set up an infrastructure for securing and valorising knowledge, experience and contacts concerning 2018. The staff of Knowledge2018 consists entirely of young, recently graduated talents.



### **Review of the programme plans**

The highlights of the programme of 2018, for which an international audience will travel to Leeuwarden:

- The opening event,
- The Escher exhibition,
- The Mata Hari Opera,
- Opening of the Eleven Fountains, which include Marina Abramovic (Serbia), Jaume Plensa (Spain), Birthe Leemeijer (Netherlands), Johan Creten (Belgium), Sjinji Ohmaki (Japan), Lucy and Jorge Orta (Britain / Argentina), Mark Dion (USA), Cai Guo-Qiang (China), and Pascale Marthine Tayou (Cameroon). For the remaining two fountains we are still looking for artists from Germany and Scandinavia.
- Sense of Place (including Daan Roosegaarde),
- Royal de Luxe,
- The horse event (negotiations with Bartabas are in an advanced state),
- The closing ceremony.

We have described the European dimension of the events in chapter F, in the section European Visibility and the section Involvement and Participation on a European Level. Both

the European dimension and the Why-go pull-attraction factor for each event are assessed based on the relevant business plan. The applied methodology of this assessment is further explained in the section Planning and Control of chapter C.

### **Cultural project of 2018 not lost within a broader city and regional tourism offer.**

The main focus of the marketing and communication team is spreading news about the European Capital of Culture-projects. We are delivering news regarding the construction phase of the programme.

In addition, our communication focuses on participation of residents, organisations, and businesses. Good examples are Club2018 (participation of businesses), the Information Center (front office), and newsletters (participation residents).

The tourism office (VVV) of Leeuwarden, UIT-kade, and Merk Fryslân, who are jointly responsible for city and regional marketing, held several meetings on how to cooperate with each other. They are responsible for visitor management, hospitality, and visitor information. For the success of European Capital of Culture, it is of major importance for Team 2018 that this effort is organised effectively. The fragmentation and the level of information distribution is a point of concern. In addition, Merk Fryslân, which is responsible for regional marketing, is currently not operating at its full capacity.

### **Overview of the sponsorship strategy and outcomes**

The involvement of businesses is crucial to the success of both Leeuwarden-Fryslân 2018 and the sustainable improvement of the cultural, social, and economic development of Fryslân. It does not merely concern money. It is also concerned with products and services, communication, people, ideas, and co-creation. Therefore, we have developed a partnership model that is focused on launching initiatives in collaboration with the business industry that offer added value to existing and new customers, staff, shareholders, the environment, and other stakeholders. For this, we relied on the experiences of Liverpool 2008, Mons 2015 and Aarhus 2017.

We have already initiated binding a leading group of founding fathers to our organisation. These are companies and organisations that will already connect themselves in 2015 to Leeuwarden-Fryslân European Capital of Culture 2018. We are highly appreciative of these founding fathers. They are preparing the way for those who will follow their example. It gives the organisation of Leeuwarden-Fryslân 2018 the power and opportunities needed to make a good start. With the help of these companies, we can work together on the success of 2018 from start to finish.

In mid-June of 2015, a meeting took place with potential founding fathers. The managing director of Friesland Zorgverzekeraar, the Mayor of Leeuwarden, and the commissioner of the King of the province of Fryslân invited thirty companies. By use of inspirational messages from Jeroen van der Veer (former CEO Shell and Chairman Supervisory Board of the ING) and Frans Timmermans (European Commissioner and the first Vice-President of the European

Commission), together with examples of the experiences of Liverpool 2008 and Mons 2015, we presented our partnership programme. Both during this meeting as well as after this meeting, the first concrete commitments were made, accumulating to an amount of approximately 8 million in cash and in-kind. We are currently in the process of converting these commitments into contracts. In order to reach this goal, we have added a head of Partnerships and Commerce to the team of 2018.

Our partner house has three levels. These levels correspond with the diversity of businesses and other organisations in Fryslân and the Netherlands, and ensures that the invitation to support Leeuwarden-Fryslân 2018 will profit all parties involved. Below, the partner house is explained in more detail.

### ***Level 1 - Official partner (> € 1 million)***

It is our ambition to collaborate with at least two official partners in the years 2015-2019. This collaboration with official partners is customized. Official partners have branch exclusivity and are an integral part of Leeuwarden-Fryslân 2018, European Capital of Culture. Official partnership can be carried out by making their logo and/or brand name visible at all major events, projects, activities and media releases of Leeuwarden-Fryslân 2018. In addition to this exposure rights official partners will be offered customized hospitality arrangements, networking opportunities and the ability to engage in co-creation to lift projects and activities to greater heights. We are finalizing contract negotiations with the first official (national) partner (> € 1 million). The same applies to a (national) media partner and two facilitating partners of a comparable size.

### ***Level 2 - Partner (> € 500.000)***

It is our ambition to collaborate with 15 to 20 organisations as (founding) partner. The effect of this kind of partnership is consistent with the diversity of organisations/businesses that will be involved at this level. For some organisations, the partnership will involve a financial contribution, for others, the largest part of their contribution (max. 90 percent) will be made in kind. Partners at this level have the opportunity to commit to specific projects or events that fit their goals and brands. Arrangements with level 2 partners are customized packages within a framework of benefits in the field of marketing and communication, networking and hospitality. In response to our founding father meeting, held in June 2015, we already received several commitments. We are currently in the process of converting these commitments into contracts or developing propositions.

### ***Level 3 - Club2018***

Fryslân has a huge number of SME businesses. They are an integral part of our Frisian community. Especially for SME's we started Club2018. We will commit at least 2.000 members of the Club2018 to Leeuwarden-Fryslân 2018. A large group of entrepreneurs that have the ability to communicate their support, involvement and products/services throughout Fryslân, the Netherlands and Europe as a Club2018 member, provided with an

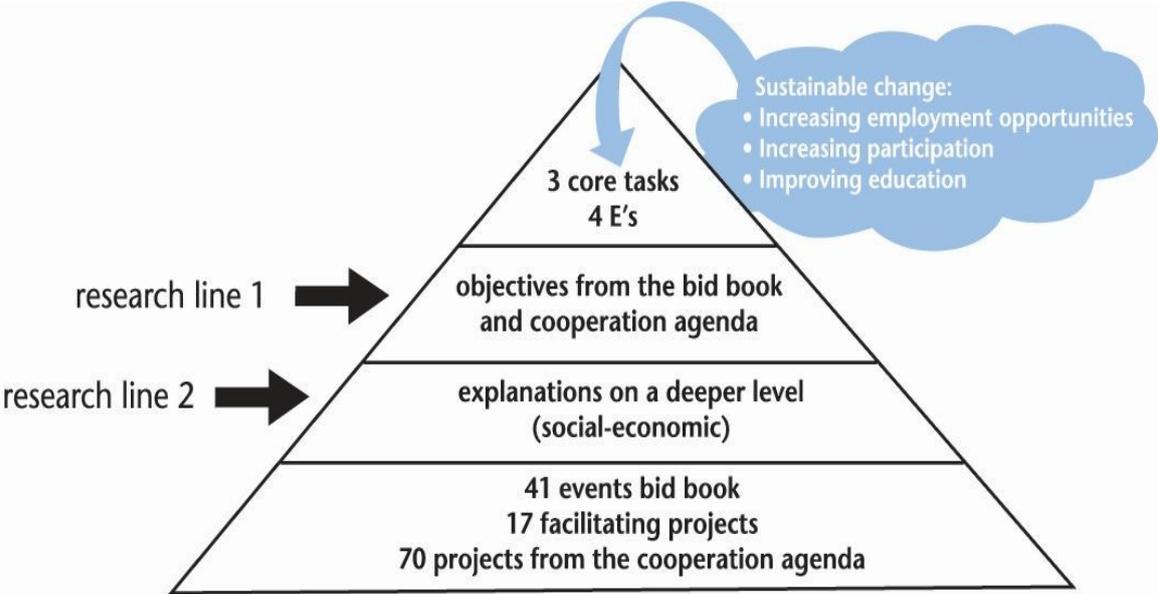
appropriate legal package. The inspiration for this concept was by the initiatives of Mons 2015. In late March 2015, we started recruiting members for Club2018. Currently we have over 150 club members (August 2015). In addition, the leading business club in Fryslân (Club Diplomatique) has committed to bring in 1000 club members from their own network. We are currently negotiating with several other business clubs to develop a similar approach.

**The three elements of the European Dimension within the monitoring- and evaluation processes and objectives**

For the realisation of the objectives from the bid book and ensuring long-term effects (legacy), we follow two lines of research:

1. Monitoring operationalised objectives: specific measurement of indicators as set out in the bid book, based on the five domains of the Liverpool framework. This is the first line of research. The baseline is attached to this report as Appendix 4.
2. A broader view on effects and explanatory indicators for sustainable changes in society: research into more profound conditions that contribute to sustainable change. This is the second line of research.

The figure below shows this stacked task.



The three elements of the European dimension (strengthen the cooperation between European cultural operators, artists and cities, highlight the richness of cultural diversity in Europe and underline the common aspects of European Cultures) are included in both research lines 1 and 2. In the first line of research, the elements from the European dimension are reflected in the objectives 21, 24, 28, 30, 31 and 32 and indirectly through objective 16 from the baseline measurement. In research line 2, we will monitor how the three elements are secured in the various projects and events from both the bid book and the cooperation agenda. The European dimension is an element and point of attention in all business plans from the bid book events, the open programmes and the projects from the cooperation agenda. As mentioned in the section "Review of the programme plans", our

starting point for the implementation of the European dimension is the framework as outlined for question 8 from the bid book.

### **High-level communication complemented with short-term small-scale event support**

Team 2018 supports events that are part of the bid book and that actually pave the road towards 2018. Some examples:

- Oerol (Sense of Place) (2018 cafe, cooperation in social media, exposure in daily Oerol newspaper, media attention, visibility, for instance by banners/flags)
- Oranjewoud Festival (cooperation in social media, opening by Oeds Westerhof, visibility, for instance by banners/flags)
- Welcome to the Village (attention via 2018 channels, visibility via flags/banners, participation objectives of 2018)

These events allow us to actively convey the contextual message of 2018 already through concrete examples and events.

Events that are no part of the bid book programme and don't have the potential to develop into an event for the open programme of 2018, but that would like to contribute to the visibility of Leeuwarden-Fryslân 2018, are given the possibility to borrow materials, like the 2018-bus, flags, etc. We do not actively advertise these events, since there is no link with the bid book (we limit our efforts in the field of city or regional promotion).

Through the European dimension and themes that are incorporated in the projects of Leeuwarden-Fryslân 2018, we convey a message to the rest of Europe. The Open Days in Brussels allows us to spread the message and address our objectives. In October 2015, we will present ourselves at a seminar that we have organised together with the municipality of Leeuwarden and the province of Fryslân This seminar is part of a larger programme for the Northern Netherlands (provinces of Groningen, Fryslân and Drenthe). At the seminar we will address and discuss our challenges: how can we bring back a sound balance between city and countryside and how can the concept of ECoC enhance sustainable socio-economic development for the city and region? It goes without saying that we have invited other European Capitals of Culture to present their vision and approach.

### **Appendix:**

1. progress bid book events
2. financial overview
3. strategic business plan
4. report of first baseline monitoring and evaluation
5. progress government activities and investments

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# Colophon

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# Appendix 1

## progress bid book events

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Projects and participation	Project description	Activities in 2014 and first half of 2015
<i>Nature and Culture</i>		
Sense of Place	This project asks us to look at nature with fresh eyes by using exceptional landscape art and architecture in the Wadden area. Such as the construction of a new salt marsh at the outer dyke of Terschelling in the form of a landscape art installation created with willow twigs inspired by the painting "Pier and Ocean" by Piet Mondriaan	<ul style="list-style-type: none"> <li>- Public presentation of an example arrangement of the Mondrian marsh</li> <li>- -Public presentation of various configurations that represent the ideas of Sense of Place</li> <li>- Organisation of seminars on various topics belonging to the ideas outlined in the project Sense of Place</li> <li>- Organisation of a mini-exhibition in 2018 during the Oerol festival in 2014 and 2015.</li> <li>- Participation in several meetings concerning potential projects for Sense of Place like Holwerd aan Zee and a fish migration river.</li> <li>- Development of a multi-year business plan to concretise further activities leading up to 2018. The main challenge is to establish the link with concrete projects and to create a good public experience</li> </ul>
Embassy for Water	Leeuwarden is a metropole in the area of water technology and water management. With the help of artists and scientists, we are going to demonstrate this fact in a special manner in 2018.	<ul style="list-style-type: none"> <li>- Continued development of business plan in collaboration with other water management parties.</li> <li>- Artistic elaboration including the development of a large public event.</li> <li>- Mapping of financing opportunities.</li> </ul>
Spring Fever - King of the Meadows	This project is about two endangered species: the black-tailed godwit and the bee. An international traveling festival follows the trail of the godwit	<ul style="list-style-type: none"> <li>- Organisation of various public events</li> <li>- Organisation of a work visit / tour in Portugal</li> <li>- Further development of a highly</li> </ul>

	through Europe towards-Fryslân. With small and large gestures, we will draw attention to the vulnerability of nature.	<p>active network organisation</p> <ul style="list-style-type: none"> <li>- Revision of an ambitious business plan for King of the Meadows towards a business plan that fits within the financial frameworks.</li> </ul>
Spring Fever - Silence of the Bees		<ul style="list-style-type: none"> <li>- Preparation of a business case</li> <li>- Organising meetings to further develop this concept</li> </ul>
Floating Future	Creation of a floating mound in one of the lakes near Leeuwarden. The idea is to move along with nature, instead of fighting against it.	<ul style="list-style-type: none"> <li>- Initial exploration of technical possibilities, performance (probably realisation of a similar project in Amsterdam) and funding has resulted in no further development of this plan and event.</li> </ul>
Energy Now!	Develop structures that provide energy. How the city, together with the surrounding areas, making the choice of renewable energy for businesses, educational institutes and the government, but mainly for the people themselves.	<ul style="list-style-type: none"> <li>- Organisation of several meetings with Lagi (Denmark).</li> <li>- The Lagi component is not feasible within the financial framework.</li> <li>- Further development of a policy for a programme with public events.</li> </ul>
The Sea! The Sea!	Literature Festival aboard the ships of the Tall Ships Races, with European and American writers like Yann Martel (Life of Pi) and John Banville (The Sea). Particular attention is paid to the Frisian poet Jan Jacob Slauerhoff.	<ul style="list-style-type: none"> <li>- Announcement of the intention to organise this event in and around the Tall Ships Races 2018 in Harlingen.</li> <li>- Continued development in 2016.</li> </ul>
To the End of the World	With the help of a team of volunteers, urban Artist Marten Winters constructed a seaworthy ship of paper-maché, which will traverse over land and water.	<ul style="list-style-type: none"> <li>- Storage of the ship, so that it is preserved for 2018</li> <li>- Conducting interviews with artist about continuation of the project in 2018</li> </ul>
Romantic Painters from the North	The Frisian Museum exhibits how the northern landscape has inspired great artists in Fryslân and far beyond, like Jan Mankes, Thames Old and William Turner.	<ul style="list-style-type: none"> <li>- Completion of business cases by the Frisian Museum</li> <li>- Aligning projects of the Frisian Museum with the programme of 2018 and the financial framework (this concerns the projects Romantic Painters from the North, Alma Tadema, Mata Hari, Escher and Migrating Ceramics)</li> </ul>

<i>City and Countryside</i>		
Farm of the World	Artists live for on a farm during one month and use the harvest of the land to create new art works. In Leeuwarden, these works will appear in the most unexpected places, like city gardens.	<ul style="list-style-type: none"> <li>- Writing of a business plan</li> <li>- Sowing the first fields in order to harvest the necessary raw materials on behalf of 2018.</li> <li>- Launching workshops with children from deprived areas in Leeuwarden.</li> <li>- Elaboration of the public event in 2018 has yet to be initiated.</li> </ul>
Feel the Night	The beauty and the natural rhythm of the night. Through a number of events, Feel the Night will highlight the relevance of silence and darkness. With the ultimate goal to bring the darkness back to Fryslân.	<ul style="list-style-type: none"> <li>- Drafting a business plan</li> <li>- Organisation of several public events in Leeuwarden and the tjuster-mienskippen (communities of darkness) in the Alde Feanen area.</li> <li>- Connecting the event to the international network of darkness and lighthouses.</li> <li>- Elaboration of the public event in 2018 has yet to be initiated</li> </ul>
Eleven Fountains	World-renowned artists such as Marina Abramovic and Jaume Plensa make fountains for an artistic 'Elfstedentocht'. They will become future monuments.	<ul style="list-style-type: none"> <li>- Drafting a business plan and long-term budget</li> <li>- Organisation of a tour through the 11 cities in which contacts were established with all social groups to work on participation.</li> <li>- Establishment of several fountains committees in the 11 cities.</li> <li>- Selection of artists for 9 of the 11 fountains/cities</li> <li>- Initial orientation of the planned artworks on location performed with numerous artists</li> <li>- Development of a plan for a fountain in Leeuwarden. This plan was moved to an earlier stage, because the fountain fits into the urban redevelopment of the station area.</li> <li>- The supervision of the project has been given a higher priority by team 2018 and there is more focus on the realisation and commercial aspects.</li> </ul>

Sailing on the Grass	Young photographers, filmmakers and other artists address the theme 'favorite landscape'. The result is a large exhibition in an unusual place.	<ul style="list-style-type: none"> <li>- Organisation of a mini-symposium on the future of film and media art festivals in preparation for a major event in 2018</li> <li>- Working on embedding this event in the closing month of 2018.</li> </ul>
Under the Tower	The classic 'Under Milk Wood' by Dylan Thomas in a Frisian version. High-tech theater in the 'Grote kerk' of Leeuwarden and manifestations in many churches in Fryslân where artists collaborate with church communities.	<ul style="list-style-type: none"> <li>- Drafting a initial business plan</li> <li>- Contacting with several villages for the development of the event in 2018.</li> </ul>
Potatoes Go Wild	Our partner in 2018 is Valletta on Malta. Just like Fryslân, Malta is famous for its potatoes. This export product takes a central stage, which includes poetry, concerts and exhibitions.	<ul style="list-style-type: none"> <li>- Drafting of a business plan and long-term budget</li> <li>- Organising exchange events with Malta. The first potatoes were transported from Leeuwarden to Malta with poetry. In the spring of 2015, this occurred vice versa from Malta to Leeuwarden</li> <li>- Preparing a manifestation in 2018. The artistic quality still requires some improvement.</li> </ul>
Dada in Dr88888888	How do modernist movements Dada and De Stijl live on in the present time? In 2018, these two art movements receive their own exhibitions in the two museums of Drachten.	<ul style="list-style-type: none"> <li>- Drafting a business plan</li> <li>- Resources made available by the municipality of Smallerland to open a model home (De Stijl)</li> <li>- Connecting the museum Dr8888 to an international network that organizes a DaDa-event in 2016.</li> <li>- Further development of public perception.</li> </ul>
Giant Steps	The French company Royal de Luxe brings an ode to the Afsluitdijk (largest dyke in the Netherlands) with its giant mechanical marionettes.	<ul style="list-style-type: none"> <li>- Organisation of a work visit of Royal de Luxe in the spring of 2015 to enumerate and further develop the possibilities and the development of the storyline.</li> <li>- Negotiation about contract, production and financial aspects.</li> <li>- Make work visits to Liverpool and Antwerp</li> </ul>

		<ul style="list-style-type: none"> <li>- Linking up the municipality of Leeuwarden on issues in the field of public order and safety.</li> </ul>
<i>Community and Diversity</i>		
Language Lab	Most Europeans grow up with various languages. With the Frisian language as a front-runner, a center will be created in which language diversity is explored and celebrated.	<ul style="list-style-type: none"> <li>- Development of an intrinsic line. This in order to achieve a creative concept for a Language Lab in dialogue with all parties concerned.</li> <li>- Embedding the project within the larger project Lân van Taal in the province of Fryslân.</li> </ul>
Lost in the Greenhouse	Theater spectacle by Orkater inside the greenhouse of the largest horticultural company in Fryslân. The play narrates the story of Polish workers who are in search of employment and a better life.	<ul style="list-style-type: none"> <li>- Drafting a business plan.</li> <li>- Setting up appointments. Commitment with Orkater reached with regard to the realisation of the performance. Agreements concluded with a large horticultural company about the presentation of the event in the greenhouses outside Leeuwarden.</li> </ul>
Strangers on Stage	European urban festival for innovative theater about the concept of 'the stranger', an often unexpected or uninvited guest. An initiative by the Dutch Theater Festival.	<ul style="list-style-type: none"> <li>- Drafting a business plan</li> <li>- Establishing contacts with various theater festivals for the development of the business case.</li> </ul>
Museum of Love	Artists collaborate with visitors to create a modern European love story. The seasons are the wheels of the love cycle.	<ul style="list-style-type: none"> <li>- Organisation of a public event (by means of test) in October 2014 during the night of love.</li> <li>- Development of a business plan partly based on the initial experience with the public event.</li> <li>- Further development of the business plan with regard to the artistic concept, the public perception and the budget.</li> </ul>
Migrating Ceramics	A large exhibition at the Prinsessenhof Ceramics Museum tells the story of the European trade links and migration flows starting from the Middle Ages.	<ul style="list-style-type: none"> <li>- Organisation of a work visit by a delegation from the Japanese ceramics city Arita. This project will be developed in close dialogue with Arita. There will be a major event in Japan in 2016.</li> </ul>

		<ul style="list-style-type: none"> <li>- Drafting of a business case by the Frisian Museum.</li> <li>- Aligning projects of the Frisian Museum with the programme of 2018 and the financial framework (this concerns the projects Romantic Painters from the North, Alma Tadema, Mata Hari, Escher and Migrating Ceramics)</li> </ul>
The Neverending Orchestra	Organists, DJs, pop bands, choirs, orchestras, singer-songwriters, bands and brass bands will present an all year round musical rally, showing us how music enriches us, in good times and in bad times.	<ul style="list-style-type: none"> <li>- Appointing cultural producer to further outline the project</li> <li>- Drafting of a business plan</li> </ul>
Sports for Europe	In 2018 Leeuwarden will be the stage for the first European Sports for All Games, the largest sporting event in the world.	<ul style="list-style-type: none"> <li>- Arranging international visibility, so that this event lands on the agenda of the International Organisation of non-Olympic sports.</li> <li>- Consultating several villages about the organisation of this event in 2018</li> <li>- Drafting of a business plan.</li> </ul>
Klezmer & Co (now: Jiddish Waves)	In the 17th century, a strong Jewish community arose in Leeuwarden. The merging of the Yiddish and Frisian culture is celebrated during a five-day music festival.	<ul style="list-style-type: none"> <li>- Organisation of the Yiddish Festival in 2014, the festival, which forms the basis for the event in 2018.</li> <li>- Drafting of a business plan.</li> </ul>
<i>Open Programme I: LAB LWD</i>		
Open programme	Lab Lwd is looking for innovative ideas and solutions for various problems in our environment. Research focuses on how culture can be used to achieve positive change.	<ul style="list-style-type: none"> <li>- Elaboration of events from the programme Lab Lwd. This has led to a combination of projects.</li> <li>- Drafting a business plan for the projects Hack your Neighborhood, Behind the front door, Welcome to the Village and Dancing in the streets.</li> <li>- Further development of the project Triple A landscape towards a horizontal programme that supports the events in the area of integration of temporary art structures into the landscape.</li> </ul>

		<ul style="list-style-type: none"> <li>- Organisation of the Welcome to the Village festival in 2014 and 2015.</li> </ul>
<i>Open Programme II: Royal Friesian</i>		
Open programme	Royal Friesian connects Frisian and international icons.	<ul style="list-style-type: none"> <li>- Preparation of business cases for the art events Alma Tadema, Mata Hari, and Escher by the Frisian Museum.</li> <li>- Organisation of the first editions of the festivals Explore the North (2014) and Royal Chamber Music (2014 and 2015)</li> <li>- Linking the ideas of Gameland to the project Techsperience of the province of Fryslân.</li> </ul>

## Appendix 2

### financial overview

Total Budget								
Total expenditure (in euros) in the budget	Operating expenditure (in euros)	Operating expenditure (in %)	Capital expenditure (in euros)	Capital Expenditure (in %)				
1.544.045.000	62.045.000	4%	1.482.000.000	96%				
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 (reserve)	Others (%)
	44.146.000	71%	9.329.000	15%	6.072.000	10%	2.498.000	4%
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)	Others (in %)
before Y-3	5.004.000	11%	1.621.000	17%	1.347.000	22%		0%
Year-3	2.501.000	6%	729.000	8%	822.000	14%	498.000	20%
Year-2	3.444.000	8%	1.100.000	12%	886.000	15%	600.000	24%
Year-1	11.286.000	26%	2.957.000	32%	1.507.000	25%	600.000	24%
ECOC Year	21.911.000	50%	2.922.000	31%	1.510.000	25%	800.000	32%

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 %)	
62.045.000	44.045.000	71%	18.000.000	29%	
Income from the public sector					
Source of income	In Euros	%	Please specify: Amount planned, available, secured?		
National government	7.500.000	17%	available		
City	5.950.000	14%	available		
Region	2.895.000	7%	planned		
Province	20.800.000	47%	available		
EU	2.900.000	7%	available/planned		
Others	4.000.000	9%	available/planned		
Timetable for receiving the income to be used to cover operating expenses					
Source of income	before Y-3	Year-3	Year-2	Year-1	ECOC Year
National government				2.000.000	5.500.000
City	2.150.000	1.500.000	1.500.000	800.000	-
Region			100.000	1.000.000	1.795.000
Province	5.650.000	2.500.000	3.000.000	5.000.000	4.650.000
EU		-	-	1.200.000	1.700.000
Others	172.000	550.000	1.430.000	6.350.000	13.498.000

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# ***Appendix 3***

## ***strategic business plan***

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Separately added.

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# ***Appendix 4*** ***results first baseline*** ***monitoring and evaluation***

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Separately added.

# Appendix 5

## progress government activities and investments

<b>Cultural infrastructure</b>		
<b>Project</b>	<b>Source</b>	<b>Status</b>
Land of language	regional government (guaranteed)	under construction
Cultural Quarter for popmusic	national, regional & local government (guaranteed)	opening in September 2015
Blokhuispoort	national, regional & local government (guaranteed)	renovation started
Three star hotel	private (guaranteed)	contracted, building starts in 2016
The Fryske Akademy	national and regional government (guaranteed)	under construction
University of Groningen/Campus Fryslân	regional government (guaranteed)	study complete, decision process started
Central library	local government (guaranteed)	decided, start 2016
New cinema	private (guaranteed)	contracted
Museum depot	regional government (guaranteed)	under construction
Fab lab	regional and local government (planned)	in operation
IKC's	national and local government (guaranteed and planned)	implementation started new schoolyear 2014
Project school als werkplaats	national and local government (guaranteed and planned)	in operation
Project school als vindplaats	national and local government (guaranteed and planned)	in operation
Werksschool Leeuwarden	local government and UWV (guaranteed)	in operation
Frisian Card	regional government (guaranteed)	in development
<b>Urban revitalisation</b>		
<b>Project</b>	<b>Source</b>	<b>Status</b>
Water Campus Technological knowledge centre water	national, regional & local government (guaranteed)	realised
Dairy Campus	private, Local/regional & national government (guaranteed)	construction started in May 2015
Energy park	private (planned)	in procedure
City core (renewal, upgrading and subterranean car-park)	local government and private (guaranteed)	finished
Revitalisation station area	national, regional and local government (guaranteed)	under construction
Revitalisation Business district (upgrading and multi-storey car-park)	national, regional & local government (guaranteed)	under construction

Urban renewal and energy projects social housing	local government and private (guaranteed)	in progress
Recreational en sport facilities	local government and private (guaranteed and planned)	under construction and planned
<b>Infrastructures</b>		
<b>Project</b>	<b>Source</b>	<b>Status</b>
Railway	national government (guaranteed)	under construction
Highway	national and regional government (guaranteed)	under construction
Waterways	regional government (guaranteed)	under construction