TEMPorary USes as start-up actions to enhance port (in)tangible heritage

D5.2.2 – Platform Sustainability Plan

Document control

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INTRODUCTION

This document provides a first-level analysis of the primary elements and costs for guaranteeing the maintenance and durability of OP4 TEMPUS Platform: http://www.myportheritage.eu/

The platform has been developed with three main purposes:

1) giving access to the projects' results to a wider public;

2) promoting the project's results and activities;

3) providing the members of the Community of Practice established during the project period with dedicated co-working/ discussion space and tools.

The TEMPUS Consortium has appointed the roles for the platform maintenance to ensure the platform service, especially in the period between the end of the project implementation and the takeover of the TEMPUS Community of Practice; has carefully gone through the costs for that maintenance and has developed a Value Proposition Canvas aimed at highlighting the benefits of the product developed for its users.

1. TECHNICAL SUSTAINABILITY (ROLES DISTRIBUTION)

The external expert who developed the platform has pinpointed a list of tasks that need to be performed for the platform to be maintained, which have been labelled according to macro categories:

- IT
    - Maintenance of domain and website
    - WordPress and plugins updates
    - IT troubleshooting
    - Implementation of extra features
- ADMINISTRATIVE
    - User registration approval
    - Forum and community moderation
- EDITORIAL
    - Content updates (news, storytelling, Points of Interest, etc.)
    - Marketing

Consortium members have gathered to discuss who would have taken in charge each of these tasks in the future, after the project implementation period and have agreed that (Fig. 1):

- CNR-ITC will be in charge of all tasks labelled as "IT" and of user registration approval
- Pilot partners (Grad Solin, PPHMP and CNA Ravenna will closely collaborate with the LGG in taking care of Forum and community moderation and content updates related to their pilot area. The LGG will self-organise, using the platform, for the development of the TUA (in Solin and Ravenna) and the progressive implementation of the Port Cities Urban Strategies (all Pilots);
- Marketing actions will be the responsibility of Local Governance Groups with the support of pilot partners' representatives who have editor access to the platform (those taking care of the tasks described in the previous point. The LGG will also be responsible for the content creation related to the Urban Strategies' implementation.

Maintainance roles

	Designed for: TEMPUS Project	Designed by: ITC-CNR		Date: March 2023	Version: 1.0

Task	Related Skill	Capabilities	Responsible	Notes
Technical maintenance of domain and website	technical	access to domain panel and to web server	ITC	
Wordpress and plugins updates	technical	admin access to wordpress dashboard	ITC	
IT Troubleshooting	technical	access to domain panel and to web server	ITC	
Implementation of extra features	technical	access to web server and admin access to wordpress dashboard	ITC	
User registration approval	administrative	admin access to wordpress dashboard	ITC	
Forum and community moderation	administrative	moderator access to wordpress dashboard	Pilot partners (UNIBO, PPHMP, Grad Solin	
Content Updates (news, storytelling, PoIs..)	editorial	editor access to wordpress dashboard	Pilot partners (UNIBO, PPHMP, Grad Solin	1 responsible for each pilot site is needed
Marketing	editorial	editor access to wordpress dashboard	LGGs (supported by pilot partners)	

Figure 1 TEMPUS Platform agreed maintenance roles after the project end

The agreed distribution of these roles is made to ensure the continuous update of the platform's contents based on the LGGs' CoP's activites, thus preventing the products' obsolesce and preserving its capacity to generate value.

2.   ECONOMIC SUSTAINABILITY

The undertaking of maintenance roles mentioned in the previous paragraph have been translated into costs for the responsible entity, either in terms of human capital/ effort or investments.

ITC-CNR has developed with the support of project partners an annual costs projection that is summarised in the following table:

Costs Structure

	Designed for: TEMPUS Project	Designed by: ITC-CNR		Date: March 2023	Version: 1.0

Cost category		Estimated Yearly Costs			Notes
		Unit	N. of units	Unit Cost	Tot.	
Website hosting		n.a.	1	- €	- €	Webiste is hosted by ITC-CNR
Domain name registration		Annual fee	1	- €	- €	Webiste is hosted by ITC-CNR
Renewal of plugins licences		Paid download			- €	No renewal costs foreseen
Personnel	Platform mantainance (website, domain, plugins updates, user registration approval)	Person/day	5	210,00 €	1.050,00 €	ITC-CNR's IT specialist
	IT troubleshooting	Person/day	2	210,00 €	420,00 €	ITC-CNR's IT specialist
	Contents production	Person/day	9	150,00 €	1.350,00 €	Average of italian and croatian daily salary multiplied by 3 working days/year
	Marketing	Person/day	4	150,00 €	600,00 €	Average of italian and croatian daily salary multiplied by 2 working days/year
Communication & marketing	Google ads	Daily budget	365	10,00 €	3.650,00 €	
	Social media ads	Monthly budget	12	20,00 €	240,00 €	Facebook and Instagram, 10 €/month each
	Specialised press	Yearly budget			- €	
	Events (fairs, exhibitions, etc)	Yearly budget			- €	
TOTAL					7.310,00 €	

Figure 2 Annual costs projection for platform maintenance

This table serves as a starting-point and has been kept at a "minimum-level" in order to be as sustainable as possible in a framework where no economic revenues are envisaged. Entities involved in the platform maintenance shall adjust it every year according to the results obtained, objectives set for the following year and available resources.

3.   TIME SUSTAINABILITY

In order to set the basis for the future deployment of the project platform and the project results embedded in it, project partners have developed a draft value proposition canvas (VPC).

This exercise helped to better define which may be the added value the platform contents and services could bring to the final user. The VPC is made of two sections, the left side, the square, is dedicated to the value proposition, and the right side, the circle, to the customer segment.

The consortium has identified three possible customer segments for the platform:

- Local community ("locals");
- Visitors;
- Entrepreneurs;

and for each of them has made an analysis to identify those things that are out of the product developer's control, i.e. the so-called "jobs" (activities the client/ user tries to accomplish in their everyday life, either working or private), "pains" (difficulties/ risks/ obstacles and undesired results linked to the performance of those activities), and "gains" (positive results and advantages that the client/ customer gets from performing those activities; they can be expected, desired, unexpected, optional)[1].

Once completed the customers' profiling, consortium members have undertaken the development of the actual value proposition, hence how their product, in this case the Platform, create gains and relieve the pains of their customers through their product/ services. The results of this business modelling exercise are displayed in Figures 3, 4, 5.
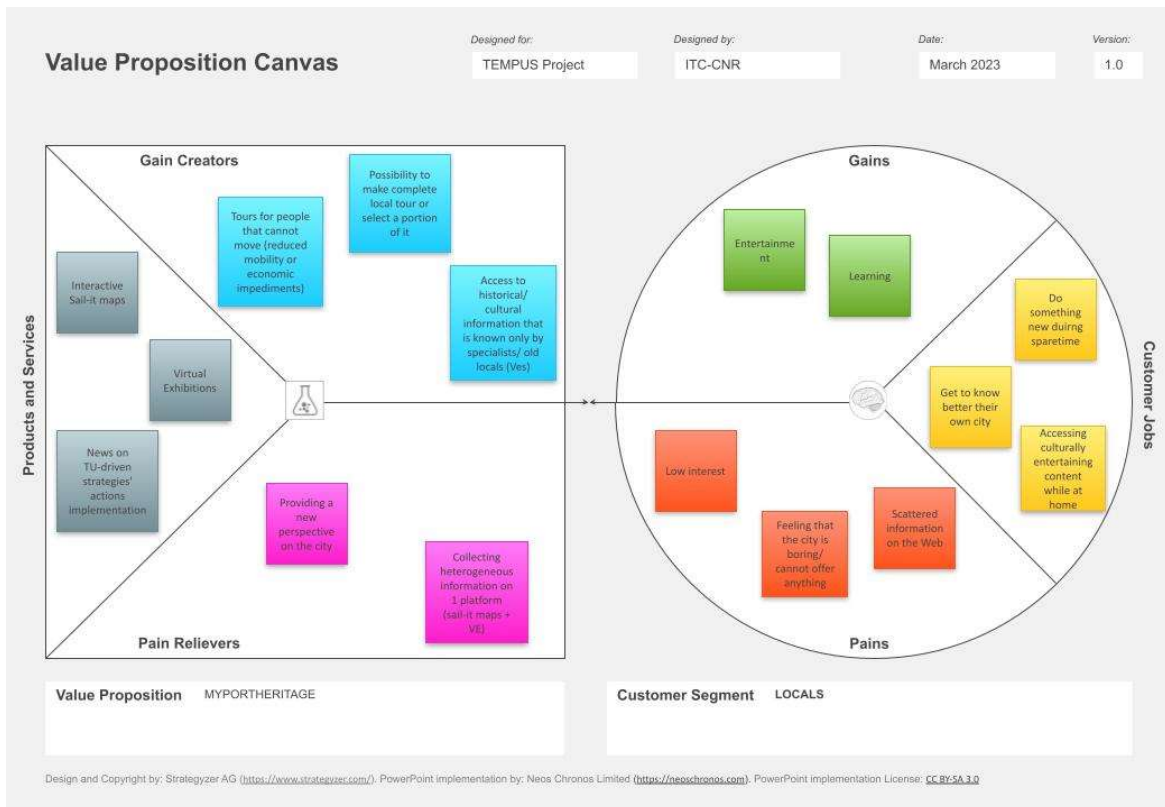
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[1] LINK

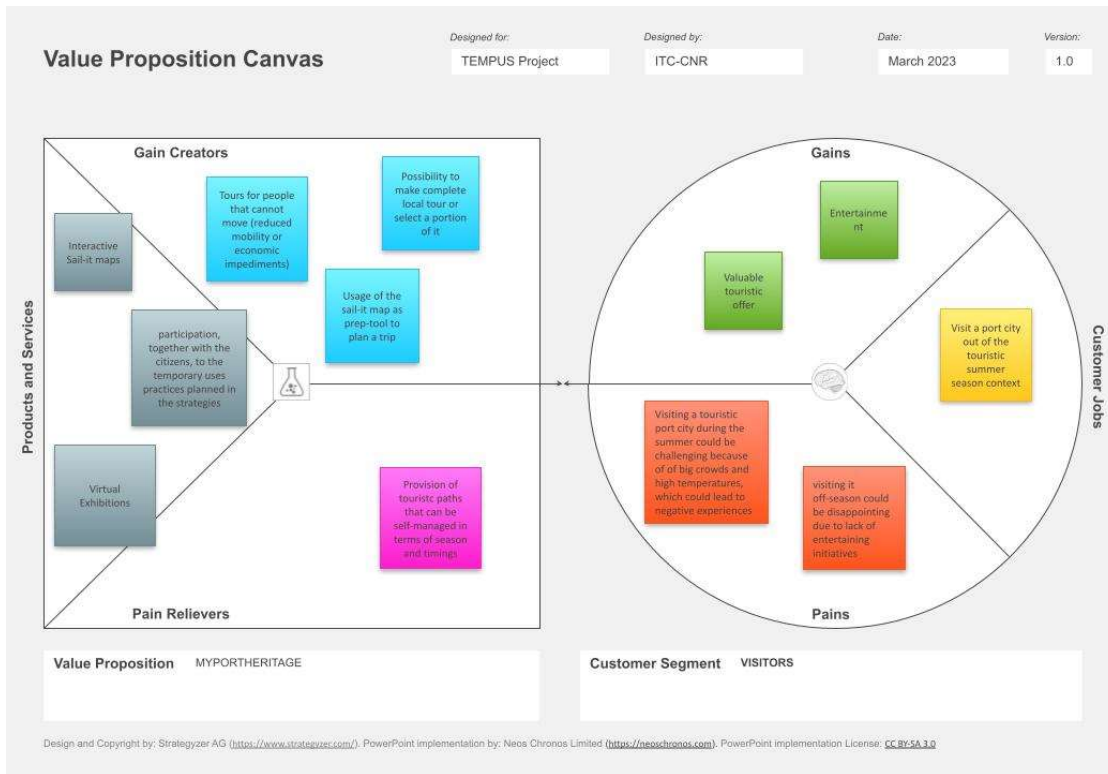Figure 3 Value Proposition Canvas - Customer segment 1: LOCALS

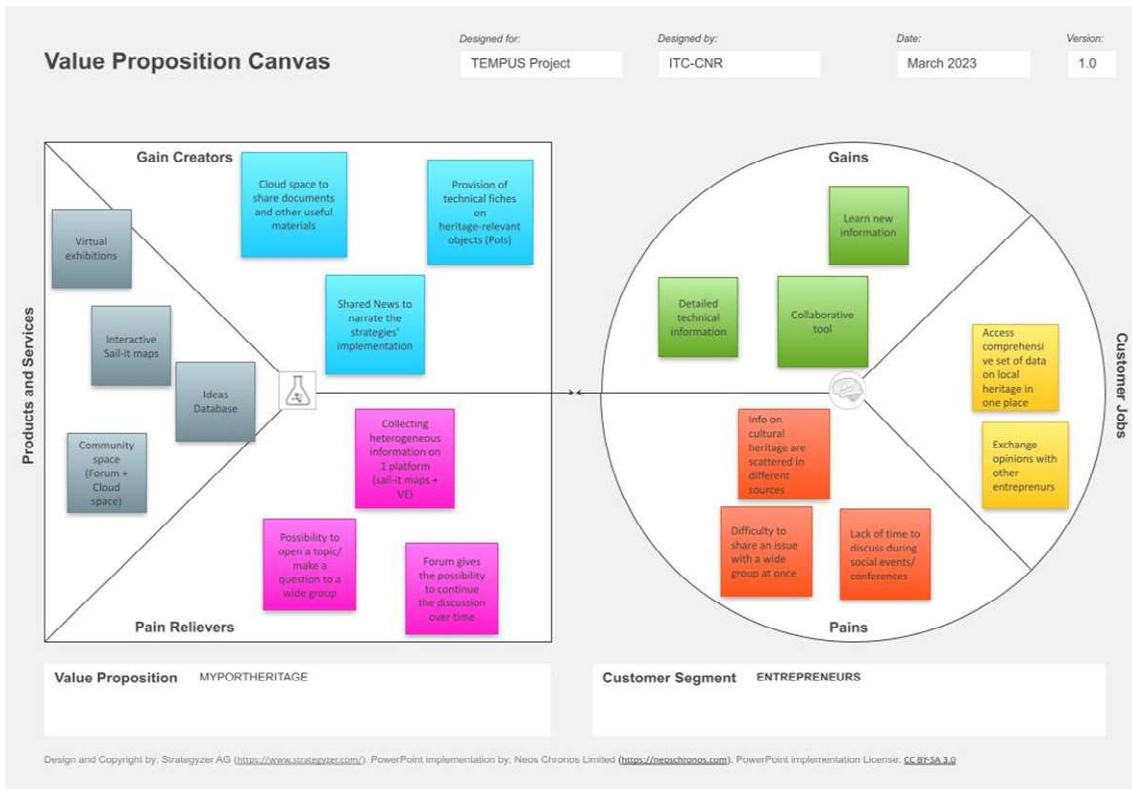Figure 4 Value Proposition Canvas - Customer segment 2: VISITORS

Figure 5 Value Proposition Canvas - Customer segment 3: ENTREPRENEURS

As it can be observed in the three canvas, the TEMPUS Platform is able to address diverse customer segments' jobs, which are related to gains raging from entertainment to access to detailed technical information for working purposes.

The canvas will be shared with the Local Governance Groups as a supporting tool for the product's exploitation. Of course, the VPC can be further developed by the LGG and, possibly be included in a wider business model. In coherence with this Plan, the LGG and TEMPUS Community of Practice will make use of the Platform according to the directions provided in OP5 Joint Visibility Plan.