



## LIFE HELP PROJECT

*New approach for managing Holistic Environmental governance Practices*

LIFE 22-SAP-ENV-GOV 101113783



### Deliverable D1.1 – Action Plan for project guidance and execution

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## 1. INTRODUCTION

The current Action Plan for project guidance and execution is managed in strict collaboration with the Executive Board (WPs responsible) and contains:

- Project monitoring protocol, containing information about:
  - the good management of the project (in terms of administrative forms, financial aspects, quality process, templates for reports, etc.) to ensure that the consortium tasks run smoothly and with no issues
  - the project impact monitoring, and KPI monitoring
- A progressive evaluation of general results related to the Project's objectives (direct impact of the Project on the target and stakeholders in relation to the situation at the beginning, results evaluation in terms of concrete products, deliverables, meetings foreseen during the evaluation period)
- Evaluation in terms of efficiency of the working methods (communication, participation in meetings of all partners, use of website, transparency of administrative and financial procedures, assessment whether the selected methodology is the correct one to achieve the objectives, the work plan has been respected, etc.)

## 2. MONITORING PROTOCOL

The overall goal of this section is to provide an efficient coordination, monitoring and management for all the actions planned, in order to reach the set targets in terms of foreseen results and budget. It has the following contents:

- ensure the best use of the resources allocated to the project;
- manage communication among project partners;
- manage communication with the European Commission;
- identify and solve any problem and/or delay that may possibly arise;
- maintain technical control over the project;
- manage all financial aspects in the correct manner;
- review and finalise all the internal reports and documents produced;
- guarantee a high level of quality regarding the project products;
- guarantee that all the activities are carried out with regard to minimise the ecological footprint of the project as far as possible.

### 2.1 Project's internal committees

The project is managed by Eng. Alberto Dellavalle (Project Manager – PM) from Comune di Rimini which have responsibility for technical aspects and relations with the European Commission. VIENROSE partner holds the role of co-project manager in the person of Dott. Raffaella Bellomini, certified PMI, who will support Comune di Rimini in project managing activities. The PM and the co-PM rely on a team (Project Management Team – PMT) consisting of one member for each partner, chaired by the Project Manager (PM), which is the ultimate decision-making Consortium Body. The management representatives will have the authority to make decisions on behalf of their respective organisations in terms of overall strategy and resources allocated to the project. The PMT determines the strategic direction of the project and oversees the high-level management of the project, addressing all the administrative, contractual, and financial matters. The PMT votes on all important decisions related to the contractual execution, such as changes to the consortium configuration, major changes of the work plan, major budget shifts, reallocation of work, settlement of problems, differences between contractors. The PMT's role, responsibilities, rules, and decision-making procedures will be extensively detailed in the Consortium Agreement (CA). In the event of a tie, the will of the coordinator prevails.

Members of the PMT are reported in Table 1:

Table 1: Project management team

|                         | RIMINI                | VIENROSE               | ISPRA           | APSR                 |
|-------------------------|-----------------------|------------------------|-----------------|----------------------|
| Project management team | Dellavalle<br>Alberto | Bellomini<br>Raffaella | D'Amico<br>Mara | Ridolfi<br>Valentina |

Other internal commissions established are the following.

The Executive Board (EB) is the supervisory Consortium Body for the implementation of the action, which shall report to and be accountable to the PMT. It consists of all Work Package Leaders (WP), chaired by the Project Coordinator. Each WP is further subdivided into tasks, which are allocated to Task Leaders responsible for task coordination. The EB monitors the technical progress, approves progress reports and deliverables, assesses milestones, and deals with technical problems that concern WPs. Any changes to the membership of the EB shall be subject to approval by the PMT.

Table 2: Executive board

|                 | <b>WP1<br/>(RIMINI)</b> | <b>WP2<br/>(RIMINI)</b> | <b>WP3<br/>(ISPRA)</b> | <b>WP4<br/>(RIMINI)</b> | <b>WP5<br/>(VIENROSE)</b> | <b>WP6<br/>(APSR)</b> | <b>WP7<br/>(ISPRA)</b> |
|-----------------|-------------------------|-------------------------|------------------------|-------------------------|---------------------------|-----------------------|------------------------|
| Executive board | Favi Elena              | Favi Elena              | Tropea Valeria         | Favi Elena              | Fusi Riccardo             | Bello Noemi           | D'Alessandro Barbara   |

The Impact Monitoring Team (IMT), led by a General Monitor is responsible for monitoring the project impacts and for the updating of KPI. It is composed by two delegates of the Coordinator (RIMINI) and a delegate of VIENROSE.

Table 3: Impact monitoring team

|                        | <b>RIMINI</b>   | <b>VIENROSE</b>   | <b>General Monitor</b> |
|------------------------|-----------------|-------------------|------------------------|
| Impact monitoring team | Musiani Roberta | Bartalucci Chiara | Favi Elena             |

The Financial Monitoring Team, led by a Financial Manager (FMT) is responsible for monitoring the project is carried out according to the budget established, and to check the periodic financial statements to avoid the risk that partners make systematic errors in cost reporting. It is composed by the financial Manager (RIMINI) and the Co-PM (VIE).

Table 4: Financial monitoring team

|                           | <b>RIMINI</b>    | <b>Co-PM</b>        |
|---------------------------|------------------|---------------------|
| Financial monitoring team | Felletti Tiziana | Bellomini Raffaella |

The Exploitation Team (ET), led by an Exploitation Manager, is responsible for the monitoring of the implementation of the adoption and exploitation, replicability and transferability activities developed in WP7, proposing actions to enable effective knowledge transfer across the project and to the wider communities, suggesting practical measures to manage exploitation of the project results. It is composed by a member for each partner.

Table 5: Exploitation team

|                   | RIMINI             | VIENROSE     | ISPRA          | APSR        | Exploitation manager |
|-------------------|--------------------|--------------|----------------|-------------|----------------------|
| Exploitation team | Dellavalle Alberto | Luzzi Sergio | Capra Bertrand | Bello Noemi | D'Alessandro Barbara |

Interactions among the different groups are shown in Figure 1.

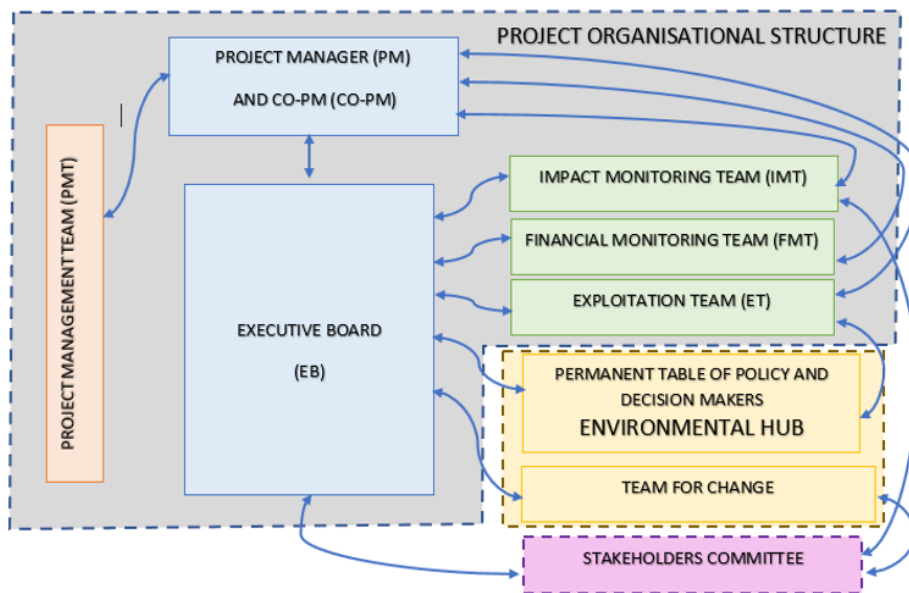


Figure 1: Interactions among project's committees

## 2.2 Meetings and scheduling of monitoring

To ensure the proper information management, 7 meetings have been scheduled:

- Kick-off meeting (M2). The project coordinator will oversee organising the kick-off meeting, which will be held in the premises of Rimini Municipality or in digital mode. Its main objectives are to present project consortium structures to facilitate the development of all the foreseen activities and to present project contents to the EC Project Officer (if attending, or by providing minutes of discussions). All the members of the organisational structure of the project (PM, CO-PM, PMT, EB, IMT, FMT) will be present.
- 5 official progress meetings (every 6 months) will be held in order to monitor the fulfilment of the work programme, the achieved work progress and the quality of the results obtained by the project during the previous months. They will be held in the premises of Rimini Municipality or in digital mode. The assessment criteria that will be used to monitor progress are basically the milestones and expected results, as well as the foreseen deliverables. Attendees will discuss the results obtained, update the risk

analysis and then prepare and approve the consecutive reports. All the activities to be implemented before the next meeting will be planned in detail.

- The final meeting (M36) will be held in Rimini in order to monitor the fulfilment of the whole work programme and the quality of the results obtained by the project during its duration, based on the general objectives of the project’s proposal (as in the final milestones, deliverables and expected results). Final reports and foreseen deliverables in the work programme will be prepared and approved.
- Periodic meetings will be held online between the leaders of the Work Packages and the contributing partners to monitor the fulfilment of the work programme, as well as the foreseen deliverables and outputs and the achieved results obtained in the previous months.
- Communication among partners will be encouraged and guaranteed through the establishment of a calendar of periodic digital meetings.

Coordinating beneficiary, supported by VIENROSE as co-project manager, issues the progresses, mid and final reports (whose deadlines are reported in) to the European Commission. Internal deadlines for sending documents to the Coordinating beneficiary are also established.

Table 6: Report deadlines

| Type of report | Official deadline for sending documents to EU | Internal deadline for sending documents to the Coordinating beneficiary |
|----------------|---|---|
| Midterm report | 28/02/2025                                    | 31/12/2024  |
| Final report   | 31/08/2026                                    | 30/06/2026  |

### 2.3 Non-compliance management

The PMT, as responsible for decisions related to any changes within the project, checks that each beneficiary complies both for technical and administrative activities and for the expenses related to the activities for which it is responsible or in which it is involved in the project. Consequently, in case of non-compliance (breaches of Consortium Agreement, delays or failures in respecting milestones and deliverables achieving, non-recognition by the European Commission of an expenditure already incurred by the responsible partner), the PMT will refer to PM to establish mitigation measures.

### 2.4 Communications

Ordinary communications and document transfers between members of the PMT take place through the use of electronic mail of RIMINI and VIENROSE partners.

Concerning the documents’ storage:

- A Google drive space, folder subdivided into subfolders accessible by all the partners, has been created to archive management, dissemination, and technical documents.
- A Google drive space, accessible by Rimini and Vienrose, has been created to collect and archive financial documents.

Formal communications from PM and Co-PM, will be addressed to specific partners in case of envisagement of risk related to any project issue.

### 3. WPS PROGRESSES

Monitoring regarding the progress of activities related to each WP is carried out on time, making use of the tool provided by monthly reports.

In particular, Vie en.ro.se. Ingegneria has prepared the template of monthly reports that each partner will fill on a monthly basis, within 20 days after the conclusion of the previous month.

The periodic collection of information regarding the progress of WPs is essential to monitor the correct and timely progress of activities, also in order to be able to intervene promptly in case of delays or issues to be resolved. In the following sections, a synthesis of progress on a trimestral basis is provided.

#### SEMESTER 1 - PERIOD JULY-DECEMBER 2023

##### Period July-September 2023

##### 3.1 WP1

In the first quarter, all management processes necessary for the proper progress of project activities were initiated.

Specifically:

- All partners designed responsible figures for the organizational structure of the project. (See paragraph 2.1)
- Vie en.ro.se created together with the Municipality of Rimini and partners shared archives among partners on google drive, first one organized by folders containing the project proposal, general project documents and a folder for each WP, second one for collecting financial documents (See paragraph 2.4)
- Vie en.ro.se. and the municipality of Rimini proceeded to update the portal, regarding the general project description sections
- The following main meetings have been held since the start of the project:

| Meeting number | Modality    | Date               | Agenda   |
|----------------|-------------|--------------------|--|
| Meeting n. 1.1 | Online      | July 14, 2023      | Working groups, first fulfillments and meeting with Lepida for alignment (All partners involved) |
| Meeting n. 1.2 | Online      | July 27, 2023      | Environmental indicators, kick off meeting organization (All partners)                           |
| Meeting n. 1.3 | Online      | September 13, 2023 | Meeting with Lepida for sensors (Rimini and Vienrose)  |
| Meeting n. 1.4 | In presence | September 26, 2023 | Kick off meeting (All partners involved)   |



- Vie en.ro.se. and the municipality of Rimini started to define, in agreement with the other partners, the financial reporting methods

### 3.2 WP2

The following main meetings have been held since the start of the project:

| Meeting number | Modality    | Date               | Agenda   |
|----------------|-------------|--------------------|--|
| Meeting n. 2.1 | In presence | August 31, 2023    | Meeting with the Councillor for Ecological Transition to explain the Life Help project to managers and councillors for the purpose of involvement in the Environmental Hub and in the Team for Change (Rimini) |
| Meeting n. 2.2 | In presence | September 19, 2023 | The Councillor for Ecological Transition and Blue economy presented the Help project to the mayor and councilors (Rimini)  |
| Meeting n. 2.3 | In presence | September 21, 2023 | Personnel involved in the project (Team for change) was formalized (Rimini)  |
| Meeting n. 2.4 | In presence | September 26, 2023 | Environmental hub formalization (All partners involved)  |

### 3.3 WP3

Preliminary analysis of the indicators of the Municipality of Rimini has been carried out by ISPRA, together with the analysis of the indicators for the environmental aspects underlying the WA<sup>2</sup>NNA Best index. Moreover, ISPRA defined a list of European cities EMAS registered and signatories to the GCA and a specific questionnaire to be administered to the chosen cities.

### 3.4 WP4

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### 3.5 WP5

RIMINI, ISPRA and VIENROSE started to get in contact for initiating the procedure for ISO 14001/EMAS implementation.

### 3.6 WP6

All partners took part in an online meeting organised on August, 30 by Fondazione Piano Strategico to define the project's stakeholders categories. Moreover, on September, 27 all partners took part in the first stakeholders meeting organised by Fondazione Piano Strategico in Rimini.



- The following main meetings have been held since the start of the project:

| Meeting number | Modality    | Date               | Agenda  |
|----------------|-------------|--------------------|---|
| Meeting n. 6.1 | Online      | July 27, 2023      | Dissemination plan and stakeholder engagement plan strategy; graphic identity of "LIFE HELP (logo and coordinated graphics for different types of products) - (all partners involved) |
| Meeting n. 6.2 | Online      | August 30, 2023    | Stakeholder mapping (all partners involved)   |
| Meeting n. 6.3 | In presence | September 27, 2023 | Stakeholder committee meeting (all partners involved)   |

### 3.7 WP7

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Period October-December 2023

**Deliverables expected Semester 1**

| WP | Del. | Title   | Lead beneficiary | Type | Dissemination | Due date | Status          |
|----|------|---|------------------|------|---------------|----------|-----------------|
| 1  | D1.2 | Risk Management Plan and Risk register                              | CCCB             | R    | SEN           | 31/8     | Delivered 31/8  |
| 6  | D6.1 | Stakeholders register   | APSR             | R    | SEN           | 31/8     | Delivered 20/10 |
| 6  | D6.1 | Stakeholder engagement plan   | APSR             | R    | SEN           | 31/8     | <b>Pending</b>  |
| 1  | D1.1 | Action Plan for project guidance and execution                      | CCCB             | R    | SEN           | 30/9     | Delivered 20/10 |
| 6  | D6.3 | Dissemination Plan  | APSR             | R    | PU            | 30/9     | <b>Pending</b>  |
| 4  | D4.1 | Action plan for the voluntary schemes and the new WA2NNA-BEST index | CCCB             | R    | PU            | 30/11    |                 |
| 3  | D3.1 | Protocol for the regulation of the access to SensorNet              | CCCB             | R    | SEN           | 31/12    |                 |
| 6  | D6.5 | Project web pages and social media                                  | APSR             | DEC  | PU            | 31/12    | Delivered 03/10 |

**Milestones expected Semester 1**

| N. | WP | Name   | Lead beneficiary | Means of verification                      | Due date | Status           |
|----|----|--|------------------|--|----------|------------------|
| 1  | 1  | Kick off meeting   | CCCB             | Kick off meeting minutes and presentations | 31/8     | <b>Done 26/9</b> |
| 3  | 2  | Set up of Environmental HUB  | CCCB             | First meeting minutes                      | 31/8     | <b>Done 26/9</b> |
| 2  | 2  | Official resolution of the municipality for the involvement of staff and the formalisation of the organisation chart | CCCB             | Approval by Municipal Board Resolution     | 30/9     | <b>Done 21/9</b> |
| 6  | 3  | Environmental indicators set   | ISPRA            | Report                                     | 30/11    |                  |



#### 4. Overall technical evaluation

Technical activities are proceeding smoothly. No specific problems have been encountered during this quarter.

#### 5. Overall financial evaluation

Financial activities are proceeding smoothly. No specific problems have been encountered during this quarter.

#### 6. Project Indicators and KPI evaluation

The aim of this activity carried out in the frame of WP1 is to progressively verify that implementation actions are carried out according to the originally defined project objectives and that the quantitative *expected results are actually obtained*.

The monitoring of the impact of LIFE HELP project has been carried out according to the LIFE project performance indicators with particular regard to those suggested for the governance and environmental issues.

Moreover, the standard KPI have been defined at the project beginning, continuously monitored throughout the project duration and finalised concurrently with the project conclusion.

After the project's conclusion, the responsibility for the LIFE HELP project's impact monitoring prosecution is taken for 3 years by the Municipality of Rimini. Consequently, defined indicators will be estimated also for the 3 years after the Project's end.

##### 6.1 Project indicators

###### 6.1.1 Overview

According to the main aspects covered by the LIFE HELP project, specific indicators were defined concurrently with the project idea's drafting and related values have been adjusted during the project duration and evaluated at the end of the project. General categories of the addressed environmental indicators are air quality, noise, water, waste & circular economy, Nature & Biodiversity. Moreover, several governance indicators have been defined dealing with the enhanced relevance of the environment issues in the municipality's policies, the increased investments in the environment, more motivated decision makers, more skilled policy and decision makers, change in the organisational culture of the municipality, simplification and centralisation of environmental data collection, changing the municipality's environmental planning approach. Finally, social indicators have been defined concerning improved communication between public administration and citizens, behavioural change and awareness raising.

Moreover, for each indicator, when available, values expected for the project's end and after three years since its conclusion are provided.

In Table 7 a complete overview of LIFE HELP project indicators is provided.

Table 7: Project's indicators



| GOVERNANCE INDICATORS   |   |              |  |   |  |
|---|---|--------------|--|---|--|
| Impact  | Indicator   | Typology     | Baselines                                    | Impacts (Target to be achieved at the end of the project)   | Impacts (Target to be achieved after 5 years)                        |
| <b>ENHANCED RELEVANCE OF THE ENVIRONMENT ISSUES IN THE MUNICIPALITY'S POLICIES</b><br><br><b>By means of: Implementing a holistic vision of the environment problem as a whole, increasing the involvement of policy and decision makers in environmental governance and planning</b> | G1) Set up a permanent place for environmental governance planning (Environmental HUB)                                | Qualitative  | NO   | YES   | YES  |
|   | G2) Number of meetings of Environmental HUB   | Quantitative | 0  | 18  | 6 meetings/year  |
|   | G3) Number of decision makers involved in a new collaborative and holistic decision making for environmental planning | Quantitative | 1 (only the head of Environment Dept)        | 17 Managers + 37 heads of operational units (= all the heads of Municipality depts)                       | 16 (maintenance of the full involvement of all the decision makers)  |
|   | G4) Number of policy makers involved in a new collaborative and holistic decision making for environmental planning   | Quantitative | 0 councillors and 1 assessor for environment | 32 members of Rimini city council (= all the councillors) + 10 members of the board (= all the assessors) | 32+10 (maintenance of the full involvement of all the policy makers) |
|   | G5) Number of stakeholders participating in Environment HUB   | Quantitative | 0  | 20  | 30   |
| <b>INCREASED INVESTMENTS IN THE ENVIRONMENT</b><br><br><b>By means of:</b>  | G6) Formal inclusion of environmental objectives into the planning instruments of the Municipality                    | Qualitative  | NO   | YES   | YES  |

|  |  |              |                                   |   |   |
|--|--|--------------|-----------------------------------|---|---|
| Increasing of public support for allocating resources to environmental priorities, planning short-medium-long term improvement targets on 5 priority areas   | G7) Number of environmental objectives included in the DUP (strategic planning document)                               | Quantitative | 0                                 | 5 (one for each priority area)                              | 10 (two for each priority area)                       |
|  | G8) Number of environmental objectives included in PIAO (operative planning document - short term)                     | Quantitative | 0                                 | 5 (one for each priority area)                              | 10 (two for each priority area)                       |
| <b>MORE MOTIVATED DECISION MAKERS</b><br><br>By means of:<br>Increasing personnel responsibility, linking personnel performance grants to the achievement of assigned environmental objectives   | G9) Introduction of a link between personnel performance scores and achieved decision maker's environmental objectives | Qualitative  | NO                                | YES   | YES   |
| <b>MORE SKILLED POLICY AND DECISION MAKERS</b><br><br>By means of:<br>Improving the technical environmental knowledge, in order to increase technical competence in the execution of choices, as well as to raise awareness about environmental issues | G10) Number of people trained  | Quantitative | 0                                 | 32 councillors, 10 members of the board, 16 policy makers   | 58 (update of the training, once per year)            |
|  | G11) Duration of the trainings   | Quantitative | 0                                 | 20 hours  | 4 hours / year  |
| <b>CHANGE IN THE ORGANISATIONAL CULTURE OF THE MUNICIPALITY</b><br><br>By means of:<br>Increasing the organisational culture of Municipality staff,  | G12) Number of staff trained   | Quantitative | 0                                 | at least 1000 people (session 1 and 2, 80 people session 3) | at least 1000 (update of the training, once per year) |
|  | G13) Perception of increased organisational culture  | Quantitative | n/a - to be measured by the first | Increased compared to baseline                              | increased compared to end of project                  |

|  |  |              |               |       |                   |
|--|--|--------------|---------------|-------|-------------------|
| including through training and team building activities, to increase involvement in the objectives' achievement  |  |              | survey        |       |                   |
|  | G14) Internal audit meetings of Team for Change members in the framework of process of change, namely in the ISO14001 certification and EMAS application procedure | Quantitative | 0             | 18    | 2 meetings / year |
|  | G15) Number of staff involved  | Quantitative | 0             | 80    | 80                |
| SIMPLIFICATION AND CENTRALISATION OF ENVIRONMENTAL DATA COLLECTION<br><br>By means of: Centralization of environmental data collection and management, conveying data on SensorNet platform, according to what suggested in the EU Regulation 2022/868 - Data Governance Act | G16) Time needed to get environmental data   | Quantitative | About 2 weeks | 1 day | 0                 |
|  | G17) Number of Utility operators /Administrations/Offices involved in open data sharing  | Quantitative | 10            | 20    | 25                |
| CHANGING THE MUNICIPALITY'S ENVIRONMENTAL PLANNING APPROACH<br><br>By means of: Adoption of the new approach to all the plans related to environmental issues and then to all the plans  | G18) Number of Plans adopting the new approach   | Quantitative | 0             | 9     | 18                |
| REPLICATION<br><br>Cities and other local governments (Province) replicating the whole   | R1) Number of cities replicating the whole approach  | Quantitative | 0             | 6     | 8                 |

|   |  |                 |   |  |  |
|---|--|-----------------|---|--|--|
| approach  |  |                 |   |  |  |
| <b>REPLICATION</b><br>Cities and other local governments adopting WA <sup>2</sup> NNA-BEST index for communication of environmental data  | R2) Number of cities adopting WA <sup>2</sup> NNA-BEST index for communication of environmental data | Quantitative    | 0   | 6  | 12   |
| <b>REPLICATION</b><br>Guideline and dissemination kit   | R3) Number of Guideline and dissemination kits distributed   | Quantitative    | 0   | 100  | 200  |
| <b>SOCIAL INDICATORS</b>  |  |                 |   |  |  |
| <b>Impacts</b>  | <b>Indicator</b>   | <b>Typology</b> | <b>Baselines (Quantify them and justify how they have been defined)</b> | <b>Impacts (Target to be achieved at the end of the project)</b> | <b>Impacts (Target to be achieved after 5 years)</b> |
| <b>IMPROVED COMMUNICATION BETWEEN PUBLIC ADMINISTRATION AND CITIZENS</b><br><br>Propose and test of a new index, on the five environmental topics considered, closer to the perception of people, providing an easy access to information on the environment situation for the public, and policy and decision makers; make this information understandable | S1) Development of an adimensional index (WA <sup>2</sup> NNA-BEST)                                  | Qualitative     | NO  | YES  | YES  |
|   | S2) Number of policy/decision makers participating in the test to the developed index                | Quantitative    | 0   | 58 (policy and decision makers)                                  | 58 (repetition of testing after 5 years)             |
|   | S3) Score assigned   | Quantitative    | 0   | 6 over 10  | 8 over 10  |
|   | S4) Number of citizens participating in the test to the developed index                              | Quantitative    | 0   | 100  | 200  |
|   | S5) Score assigned   | Quantitative    | 0   | 6 over 10  | 8 over 10  |
| <b>BEHAVIOURAL CHANGE AND AWARENESS RAISING</b><br><br>Promotion of   | S6) Number of people directly involved in surveys  | Quantitative    | 0   | 1500   | 3000   |
|   | S7) Number of people directly involved in  | Quantitative    | 0   | 60   | 120  |



|   |   |              |   |     |     |
|---|---|--------------|---|-----|-----|
| measurable behavioural change, increased sense of trust in the public administration due to improved transparency in communicating environmental policies and awareness raising initiatives in general public | participatory actions   |              |   |     |     |
|   | S8) % of citizens made aware in comprehensive way about the environmental improvements achieved by the city by the WA <sup>2</sup> NNA-BEST index | Quantitative | 0 | 80% | 90% |

**ENVIRONMENTAL INDICATORS**

| Impacts                     | Indicators  | Typology            | Baselines (Quantify them and justify how they have been defined) | Impacts (Target to be achieved at the end of the project) | Impacts (Target to be achieved after 5 years) |
|-----------------------------|---|---------------------|--|---|---|
| Air Quality improvement     | PM2.5; NO <sub>2</sub> ; PM10 O <sub>3</sub> ; Total annual carbon emissions in the municipality: absolute (t CO <sub>2</sub> eq) | Quantitative        | see table in section 1.4   | to be defined   | to be defined                                 |
| Air Quality improvement     | <b>E1) Total annual carbon emissions in the municipality: absolute (t CO<sub>2</sub>eq)</b>                                       | <b>Quantitative</b> | <b>673.864</b>   | <b>633.432</b>  | <b>&lt;633.432</b>                            |
| Noise reduction             | Percentage of the population exposed to average day-evening-night noise levels (L <sub>den</sub> ) ≥ 55 dB                        | Quantitative        | see table in section 1.4   | to be defined   | to be defined                                 |
| Noise reduction             | <b>E2) Percentage of the population exposed to night-time noise levels (L<sub>night</sub>) ≥ 50 dB</b>                            | <b>Quantitative</b> | <b>22,8%</b>   | <b>21,3%</b>  | <b>&lt;21,3%</b>                              |
| Water consumption reduction | - Household water consumption<br>- Consumption of water for civil use (domestic and non-domestic)<br>- Consumption of water       | Quantitative        | see table in section 1.4   | to be defined   | to be defined                                 |

|  |  |                     |                          |               |                |
|--|--|---------------------|--------------------------|---------------|----------------|
|  | for productive use<br>- Consumption of water for other use   |                     |                          |               |                |
| <b>Water consumption reduction</b>   | <b>E3) Water supply network losses</b>   | <b>Quantitative</b> | <b>22%</b>               | <b>20%</b>    | <b>&lt;20%</b> |
| Waste reduction  | - Municipal waste generated per capita<br><br>- Percentage of municipal waste landfilled   | Quantitative        | see table in section 1.4 | to be defined | to be defined  |
| <b>Waste reduction</b>   | <b>E4) Recycling rate of municipal waste (%)</b>   | <b>Quantitative</b> | <b>68,3%</b>             | <b>72%</b>    | <b>&gt;72%</b> |
| Nature and Biodiversity improvement  | - N° of trees cover within the city (in publicly owned areas)<br>- Change in number of species of birds in urban area/built-up areas in the city | Quantitative        | see table in section 1.4 | to be defined | to be defined  |
| <b>Nature and Biodiversity improvement</b>   | <b>E5) Trend of vegetation cover in Urban Green Infrastructure</b>   | <b>Quantitative</b> | <b>6,05%</b>             | <b>9%</b>     | <b>&gt;9%</b>  |
| Improvement of environmental benefits on the 5 main areas for the whole population of Rimini | % of citizens getting direct benefits in all the 5 environmental areas during the project duration   | Quantitative        | 0                        | 100%          | 100%           |

### 6.1.2 Evaluation

The current paragraph provides the values obtained at the end of the project, for each category of indicators, together with the methodology used for the evaluation. Where deemed necessary, also the evaluating strategy has been updated.

| <b>GOVERNANCE INDICATORS</b>     |                  |  |  |
|----------------------------------|------------------|--|--|
| <b>Indicator</b>                 | <b>Baselines</b> | <b>Impacts (Target to be achieved at the end of the project)</b> | <b>Impacts Target achieved in the period</b> |
| G1) Set up a permanent place for | NO               | YES  | Achieved on 26 September 2023                |

|   |  |   |  |
|---|--|---|--|
| environmental governance planning (Environmental HUB)   |  |   |  |
| G2) Number of meetings of Environmental HUB   | 0  | 18  | 2  |
| G3) Number of decision makers involved in a new collaborative and holistic decision making for environmental planning | 1 (only the head of Environment Dept)        | 17 Managers + 37 heads of operational units (= all the heads of Municipality depts)                       | 9 managers<br>4 heads of operational units                 |
| G4) Number of policy makers involved in a new collaborative and holistic decision making for environmental planning   | 0 councillors and 1 assessor for environment | 32 members of Rimini city council (= all the councillors) + 10 members of the board (= all the assessors) | 0 members of Rimini city council<br>3 members of the board |
| G5) Number of stakeholders participating in Environment HUB   | 0  | 20  | 0  |

## 6.2 KPI

### 6.2.1 Overview

KPIs were initially defined at the stage of project proposal preparation, from the project indicators, together with all partners.

Later, following the approval of the proposal and the requested revisions, the KPIs were slightly adapted, also to comply with the format required by the KPI webtool.

The KPIs are monitored throughout the duration of the project and updated again at project closure.

The selected categories are Water efficiency, Noise, GHG emissions, Waste management, Employment and Other project specific KPIs.

In Table 8 a complete overview of LIFE HELP project KPI is provided.

Table 8: KPI

| Category         | Indicator   | Project start value | Project end value | 3/5 years beyond project end value | Justifications  |
|------------------|---|---------------------|-------------------|------------------------------------|---|
| Water efficiency | Reduction in new water supplied, due to appropriate water saving measures [m <sup>3</sup> /y] | 22                  | 20                | 20                                 | The adopted Unit is % of Water supply network losses.<br>Data are provided by the local water service manager. The Project-Start value is calculated as annual difference between the volume introduced into the network and that supplied. The Project-End Value |

|                  |  |         |         |         |  |
|------------------|--|---------|---------|---------|--|
|                  |  |         |         |         | has been estimated according to the Municipal commitment to achieve the reference limits values established by the current national regulations. The 5 years beyond Project-End value is estimated according to the commitment of the Municipality in improving the first target, according to the commitment in maintaining voluntary instruments.  |
| Waste management | Reduction of inappropriately managed waste [t/y]   | 68.3    | 72      | 72      | The adopted Unit is % of Recycling rate of municipal waste.<br>Data are provided by the local waste service manager. The Project-End Value has been estimated according to the Municipal commitment to achieve the reference limits values established by the current national regulations. The 5 years beyond Project-End value is estimated according to the commitment of the Municipality in improving the first target, according to the commitment in maintaining voluntary instruments.   |
| Noise            | Percentage of people living in areas with reduced noise pollution [%]  | 22.8    | 21.3    | 21.3    | The adopted Unit is expressed in terms of Percentage of the population exposed to night-time noise levels (L <sub>night</sub> ) ≥ 50 dB (mandatory indicator according to the Directive 2002/49/EC). The Project-End Value has been estimated considering to reduce 25% (=1,5 dB(A) reduction) during project duration. In the after-life period a further improvement (to be quantified during the project duration) is expected.   |
| GHG emissions    | Reduction of greenhouse gas emissions in Tonnes of CO <sub>2</sub> equivalent per year (tCO <sub>2</sub> e/year) | 673.864 | 633.432 | 633.432 | The Project-Start Value has been evaluated according to the PAES municipal plan. Data are estimated according to the Biennial monitoring IPCC principles, life cycle assessment and standard factors available on the Covenant of Mayors campaign website <a href="http://www.eumayors.eu">www.eumayors.eu</a> . The Project-End Value has been estimated according to the Municipal commitment to achieve the reference limits values established by the current national regulations. The 5 years beyond Project-End value is estimated according to the commitment of the Municipality in improving the first target, according to the commitment in maintaining voluntary instruments. |
| Employment       | Number of jobs created [FTE]   | 0       | 22.5    | 5       | FTEs have been calculated according to the number of annual days dedicated by project partners personnel to project activities.<br>Values 3/5 years beyond Project-End Value   |

|                                     |   |      |   |   |   |
|-------------------------------------|---|------|---|---|---|
|                                     |   |      |   |   | have been estimated according to previous project experience but will be confirmed during the project lifetime.   |
| Nature and Biodiversity improvement | Trend of vegetation cover in Urban Green Infrastructure [%] | 6.05 | 9 | 9 | The Project-Start Value has been evaluated as difference in percentage of the whole green managed by the municipality in 2020 and 2021. The Project-End Value has been estimated according to the Municipal commitment to achieve the reference limits values established by the current national regulations. The 5 years beyond Project-End value is estimated according to the commitment of the Municipality in improving the first target, according to the commitment in maintaining voluntary instruments. |

### 6.2.2 Evaluation

The KPI monitoring will be reported in the D1.3 Deliverable (Report on monitoring activities).

## 7. Approval of the document

This document is sent to all members of the PMT who confirm their admission by e-mail and each revision is formally approved by the Executive Board.