



REBUS
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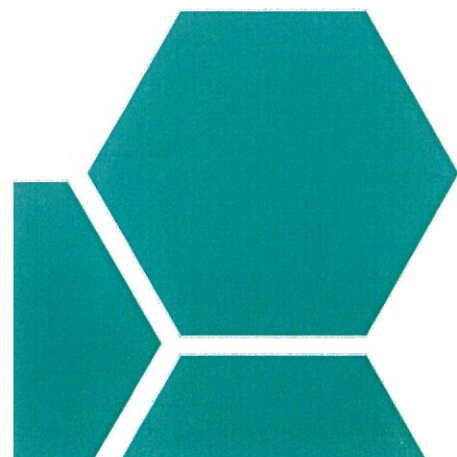
Action Plan

proposed by

 **AGENZIA REGIONALE
RECUPERO RISORSE**



**Interreg
Europe**





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Part I – General information

Project	REBUS
Partner organisation	Waste and Resource Management Agency - ARRR
Other partner organisations involved (if relevant)	Durham (for the Pilot Action)
Country	Italy
NUTS2 region	ITI1
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Part II – Policy context

Policy instrument addressed:

Regional Government of Tuscany - Regional Operational Programme ERDF 2014-20, Axis 4 - supporting transition towards a low carbon economy in all sectors.

- ❖ The policy instrument that the Action Plan aims to impact is part of the *Investment for Growth and Jobs programme*

At project application stage, no direct measures for energy efficiency renovations works in public buildings were included in the Regional Operational Programme (ROP) in Tuscany within the Low carbon Axis 4. The only possible measures were included as part of Axis 6 - Urban development, with a very limited budget (6M€) and targeting only a small number of pre-selected municipalities in some areas of the region.

When REBUS kicked off, the Tuscan Regional Government had just started a process for amendment of the approved ROP in order to include a specific measure for public buildings within Axis 4, where only private buildings had been addressed so far. The updated version of the ROP was approved and included a budget of ca. 32M€ specifically for measures supporting energy efficiency renovation works in public building. By the time that the designated call was launched (July 2017), REBUS had already started its work with the Managing Authority to make sure that some specific indicators and evaluation criteria were included in the text, on the basis of the experiences exchanged with and learned by project partners (see details in Action 1).



An important milestone in the regional programming strategy had been achieved: the inclusion of specific measures for energy efficiency in public buildings, improved with REBUS inputs.

However, soon after the launch of the call, the Lead Partner realised how much work could still be done in order to set-up a long-term strategy in the region. The allocated funds could bring additional results in terms of energy savings if only more concerted actions would be encouraged among applicants, thus ensuring long-term benefits. Among these actions, the possibility to invest in human capital and not only in technical interventions became a necessity. Experiences from project partners provided a wide range of results that could be achieved.

During the Local Stakeholder Group in Tuscany, the issue was discussed and analysed among key local actors, and recognised as an important step forward by the Managing Authority. Hence, the need for specific actions that could further demonstrate the importance of investing in capacity building initiatives.

Need addressed

The main territorial needs identified by ARRR within REBUS are related to:

- change in the decision-making process, in order to undertake a strategic planning approach;
- knowledge of public buildings consumption to identify priorities and determine the maximum energy savings potential (need for compulsory audit);
- monitoring of public buildings' energy consumption through automated control systems (i.e. BMS - Building Monitoring System) to automatically optimize the use of energy and to know all the information available in energy consumption;
- setting up ad hoc communication campaign for stakeholders, building users and citizens to raise awareness on regional strategy on energy efficiency and measures undertaken;
- strengthening the role of energy manager and improvement of their skills and knowledge;
- Training for public managers and employees to raise awareness on energy efficiency measures (behavioural changes).

The present document is the result of the work carried out during the 3 years of REBUS project development (phase 1).

Part III – Details of the actions envisaged

ACTION 1

Improved selection and evaluation criteria within the call for proposals supporting public administrations applying for energy efficiency investments on public buildings.

Overall Topic and Description of the proposed Policy Improvement

Overall Topic	<p>Improved selection and evaluation criteria within the call for proposals launched by Tuscany Region in the framework of the selected policy instrument (ROP ERDF 2014-20, Axis 4) supporting public administrations applying for energy efficiency investments on public buildings.</p>
Specific Description	<p>Thanks to the contacts established with the Tuscan Managing Authority (MA) within REBUS, the Lead Partner (ARRR) has taken on an important role in the path towards influencing and improving “Axis 4 - transition toward a low carbon economy - of the ERDF ROP 2014-20”.</p> <p>In July 2016 Tuscany Region, with the full support of Rebus Project, decided to invest ca. 32 million of euro in the call "POR CREO FESR 2014-2020- Action 4.1.1 - Energy Efficiency Projects in public buildings”.</p> <p>Within the REBUS LSG, the MA expressed the necessity to work with stakeholders in order to plan usage of the recently available funds (ca 32M€) for initiatives on energy efficiency for public administrations. ARRR took the chance in order to use the LSG meetings to have a lead role in the process (taking care of contacting and gathering stakeholders, exchanging experiences from other REBUS partners), as well as that of advisors, in terms of guiding the MA in the drafting of a new call for energy efficiency projects for public buildings.</p> <p>ARRR has not only helped the MA in the definition of the selection criteria of the call (using material and information from REBUS partners experiences), but they have also contributed to the whole process by supporting local authorities wishing to apply for funding.</p> <p>The call was officially launched one year later - July 2017, aimed at public institutions (municipalities, metropolitan areas) owning public buildings to be renovated through energy efficiency interventions.</p> <p>The interventions will cover, among others, the thermal insulation of horizontal and vertical structures, the replacement of windows and doors, the replacement of air conditioning systems with plants powered by condensing gas boilers or plants powered by high efficiency heat pumps, the replacement of traditional hot water heaters with heat pump or solar collector for domestic hot water production, intelligent automation and control systems for indoor lighting and air conditioning, passive air conditioning systems, high efficiency cogeneration / trigeneration</p>

plants, etc.

Integration may be workable for the production of thermal energy from renewable energy sources such as solar, aerothermal, geothermal, hydrothermal and for the production of electricity from renewable energy sources such as solar (photovoltaic plants), provided for self-consumption.

The interventions will have to be carried out in existing public buildings used for public use and located within the regional territory.

Investment projects are funded in the form of a capital contribution of up to 90% of eligible expenditure.

REBUS has supported the Tuscany Region in the following steps towards the Policy Improvement:

a) Definition of new selection criteria of the call for proposal

During some bilateral meetings between Tuscany Region (MA) and the Florentine Energy Agency, all the selection criteria were first discussed and then defined. The expert collaborators of ARRR, engineers and architects part of the REBUS team, participated in the discussion on the efficacy of the selection criteria.

The experience of the REBUS project partners (mainly from the City of Malmo) showed the importance of undertaking energy audits in order to plan suitable interventions in buildings.

Therefore, one of the selection criteria discussed with the MA and then included in the call was a compulsory energy audit already available in order to access the call. It was the first time that such criteria has been included in a similar call in the region.

The agency also collaborated in defining the list and the order of energy saving interventions to be included in the call. Possible problematic cases of public management buildings (under contract) or other hybrid forms were also discussed.

b) New evaluation criteria to rank projects

The choice of suitable and more effective evaluation criteria was also an important topic of discussion and negotiation with the MA.

From the experiences shared within the REBUS project, the following evaluation criteria were suggested by ARRR and then included in the call, foreseeing additional scores for project proposals including:

- installation of suitable automatic monitoring systems
- interventions leading to zero energy projects
- raising up of aid intensity up to 90%
- proposals focusing on a specific typology of building among schools, hospitals, sport facilities.

Moreover, a special focus has been turned on Hospitals, which are complex structures in terms of energy efficiency operations and management. Therefore,

more funds have been allocated for this special typology of buildings.

This was possible thanks to the work of awareness raising made by REBUS in terms of spreading the word about some local GPs on energy efficiency renovation works on hospitals made in the past years and that have obtained great results.

ARRR also suggested to link energy production interventions (List B) to the main interventions (List A). In particular, interventions for the production of thermal energy from renewable energy sources (such as solar, aerothermal, geothermal, hydrothermal and electricity from renewable solar energy sources without exceeding the limits of self-consumption - list B) could be activated only if at least one of the interventions included in list A was also foreseen in the building, meaning: isolation, replacement of the plant for climatization and / or domestic hot water production, installation of building monitoring system, of cogeneration and trigeneration plants, creation of district heating and cooling networks or passive air conditioning systems has been provided for the building.

Another suggestion was that of foreseeing additional score if interventions in terms of seismic improvement were foreseen in the building. This was a crucial aspect considering that Tuscany Region is a seismic territory and the efficiency of the structural part of public buildings is a necessity, together with energy efficiency.

c) New engagement modalities of regional stakeholders and final beneficiaries

In collaboration with Tuscany Region, ARRR staff has organised 10 itinerant meetings in the whole regional territory, in order to reach stakeholders in all parts of the region (Sept - Oct 2017 - more than 260 tot participants). During these meetings, REBUS project was presented, and good examples from partners' regions were shown in order to help local municipalities build their own project proposal and improve quality of potential projects.

300 projects have been submitted by ca. 200 local authorities.

Relevance to the project

<p>Details of proposed Policy improvement</p> <p><i>Definition of new selection criteria of the call for proposal</i></p>	<p>Links with interregional input</p> <p>1) Good Practice from Durham on the “school carbon reduction programme” carried out with schools in the territory.</p> <p>LP – ARRR participated in interregional exchange during a REBUS event organised in Crete on 05-06/10/2016. During a workshop on this occasion, the GP from Durham was illustrated as a case study.</p> <p>The partner from Durham presented the GP, in collaboration with one of their stakeholders, Richard Hurst, sustainability education development advisor, who had been involved in the implementation of the programme in Durham and was attending the event. The stakeholder provided the audience with details on the GP, a programme that began in 2010 and provided for the first time a coordinated strategic approach to improving</p>
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*New evaluation criteria to
rank projects*

energy use and energy efficiency in schools across the County. The programme enables schools to access their energy data through an online portal. In addition, schools receive billing and technical support from the Low Carbon Team based centrally in Durham. Since the programme began, carbon savings from schools have been over 13,000 tonnes and over €3.05 million euro.

The GP from Durham was a confirmation for ARRR for the need of focusing and investing in school buildings, where even small interventions can bring important results. They shared these findings with the Regional Government of Tuscany and recommended the inclusion of schools among the buildings prioritised for intervention within the regional call for proposals. In the published call, school buildings are included as a priority.

2) City of Malmö and its overall strategy of 2020 energy goal, the Environmental programme for the city of Malmö 2009 – 2020 (aiming at being climate neutral by 2020).

LP – ARRR participated in the Interregional Exchange Event held in Malmö on 07-08/03/2017, where the Environmental programme for the city of Malmö 2009 – 2020 was illustrated.

According to the Environmental Programme, the City of Malmö will be climate neutral in the year 2020 and by 2030 the whole municipality will run on 100% renewable energy.

The relevant experiences at the basis of the strategy include:

- compulsory energy audits for buildings, action already foreseen in operation contract agreement;
- interventions leading to zero energy projects helping to reach the 2020 goal (i.e. the TORSO tower);
- energy management programmes for monitoring purposes to collect energy statistics, energy usage and aggregated data for buildings (widespread use of BMS control system).

On the basis of learning from the Malmö experience, ARRR suggested to improve the policy instrument addressed in terms of “Definition of new selection criteria of the call for proposal”, including **compulsory energy audits** as one of the main criteria to apply for funding. The criteria was thus included in the published call.

*New evaluation criteria to
rank projects*

3) Good practice from the City of Malmö the “Mercury Project for building monitoring centre”.

LP – ARRR participated in a Bilateral Exchange Round held with Malmö on 22/03/2017, where their GP on the “Mercury Project for building monitoring centre” were discussed.

All properties in the City of Malmö are monitored for current energy use through an energy management programme. To collect energy statistics, energy usage is imported from the energy provider once a month. In addition to this, the operation contractors collect data from the energy

*New engagement
modalities of regional
stakeholders and final
beneficiaries*

meters within the properties. This information is used to find changes in energy use, follow-up results of the energy efficiency projects and of the overall energy goals in Malmö city.

The Mercury Project adds some more features to the system in place in Malmö, as it brings together discrete Building Management Systems - BMS into a singular system, thus providing significant savings and simplifying the overall monitoring process.

Results from the experience in Malmö **demonstrated** the importance of monitoring energy consumption and efficiency after refurbishment and of putting appropriate management systems in place. On this basis and using the results to demonstrate their position, ARRR persuaded the Tuscan Managing Authority of the need for pushing regional investments in this direction.

As a result, the installation of monitoring systems in buildings was included as a “new evaluation criteria to rank the projects”. Additional evaluation points are provided to beneficiaries that install such a system.

The work on capacity building actions with staff, users and technicians of public buildings made in Durham within their GPs was the inspiration for ARRR to work with Tuscany region in order to change their approach with stakeholders. The first step was that of organising targeting itinerant meeting in the territory in order to reach the major number of public building managers and owners and raise their awareness on the regional opportunity for funding and the possibility of getting inspirations from GPs around Europe (experiences from REBUS regions presented during these meetings).

Activities & Timeframe

Activity Description	Timing
Bilateral meeting with Tuscany Region (MA) to present the project and start discussing about policy instrument improvements	12 July 2016
1 st LSG meetings where MA discussed with stakeholders territorial needs and issues to be taken into account in the drafting of the new call for proposal	27 July 2016
2 nd LSG meeting organised with Tuscany MA and other stakeholders to discuss GPs and possible improvements to the call on energy efficiency being drafted by the MA with ARRR’s support and inputs from interregional exchange	06 February 17
3 rd LSG meeting organised in collaboration with MA (32 participants). National and regional GPs and experiences on energy efficiency renovation of public buildings (i.e. hospital and heating districts) were shared - focus on hospital GPs	30 June 17
Launch of the call for proposal for projects on “Reduction of energy consumptions in public, residential and non-residential buildings and integration of renewable energies.”	26 July 2017

10 itinerant meetings organised in the whole regional territory, in order to reach stakeholders in all parts of the region (500 participants). During these meetings, REBUS project was presented, and good examples from partners' regions were shown in order to help local municipalities build their own project proposal and improve quality of potential projects.	September - October 2017
Call closed: 300 projects submitted by ca. 200 local authorities	30 April 2018
Evaluation of submitted proposals (35 projects approved)	November 2018
Meeting with the MA in order to agree on proper monitoring activities	September - December 2018
Local dissemination event with stakeholders to launch approved projects and action plan	26 March 2019
35 projects approved and running	Until end of 2020 - beginning of 2021
Monitoring of project results (in terms of: n ° of renovated buildings, results obtained in terms of energy efficiency, etc.) through a monitoring report (excel file) set-up by the end of April 2019 and periodically updated with results from approved projects through the online system gathering project proposals and interviews with beneficiaries	April 2019 - September 2020

Players involved	
<i>Name of Organisation</i>	<i>Role in Action Plan Implementation</i>
ARRR	Coordination, projects surveys, monitoring
Tuscany Region	Data collecting, examination of projects, collaboration for the monitoring activities
Tuscany Energy Consortium (CET)	Being the body already in charge of collecting data at regional level, with an investment plan to improve its data collection and monitoring system, they will play a key role in terms of collaboration and assistance for data gathering.
ANCI (National association of Italian municipalities)	Intermediate body able to ease contacts and facilitate communication with municipalities of approved proposals
All public administrations of approved proposals	Providers of information and data on results from projects implementation

Risk and Contingency Plans	
<i>Description of Level of probability</i>	<i>Description of Contingency Plan</i>

<i>Risk</i>	<i>(High, Medium, Low)</i>	
<i>Difficulties in establishing the monitoring system</i>	Low	All the players involved have wide knowledge on monitoring system for energy performance, therefore they can easily provide support to ARRR and the MA to develop the system
<i>Lack or delay in getting data</i>	Low	The involvement of the MA and CET, as well as the establishment of a compulsory monitoring during the projects development will guarantee the availability of data for the monitoring activities. Considering the strong collaboration already established with CET, we think this part of the project is low risk.
<i>Difficulty in coordination of all the stakeholders</i>	Medium	Difficulties may arise because these are ongoing projects, where much has already been established and the professionals who drafted them, and the officials who approved them, may wish to maintain their initial approach. A strong political will from the Managing Authority (Tuscany Region) is required. Their involvement in all phases of the Action Plan development should ensure this commitment. Moreover, the support from ANCI will be sought in order to reach all beneficiaries and obtain information and data.

Costs	Funding sources
Human resources for monitoring of project results (data collection and analysis) : ca. 10.000€	ERDF ROP 2014-2020 - Axis 4

Target Amount influenced

8M€ of ERDF funds allocated for the call, increased up to 32M€ to finance additional projects from the list of approved ones.

Monitoring

Monitoring tools	Monitoring report (excel file) to be drafted at the beginning of phase 2 and periodically updated with results from approved projects through online system gathering project proposals and interviews with beneficiaries
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Indicators	target amounts	Means of Verification
1 <i>Decrease of primary energy annual consumption (kWh/y);</i>	12.000.000	Comparison before and after the intervention financed by MA Tuscany Region.
2 <i>Reduction of greenhouse gas emission (tons of CO2)</i>	2.400	Baseline data to be gathered at the beginning of phase 2 and compared by July 2021.

ACTION 2 - Pilot Action

3-layer module for behavioural change – energy savings through better implementation of energy renovation projects

Overall Topic and Description of the proposed Policy Improvement

Overall Topic	<p>This action will support public administrations eligible for funding under the ROP ERDF call for energy efficiency to improve their project results. It will help them to ensure an additional “Decrease of primary energy annual consumption (kWh/y)” of 8-10% thanks to capacity building and behavioural changes.</p>
Specific Description	<p>Since the current programming period 2014-2020, the Regional Operational Programme in Tuscany now foresees ERDF funds allocated for energy efficiency in public buildings, which has already been a great achievement for the Territory and the regional planning in the field of energy management.</p> <p>As shown in Action 1, a regional call launched in 2017 provided funding for public institutions (municipalities, metropolitan areas, etc.) owning public buildings to be renovated through energy efficiency interventions. While this call was successful, two main points of improvements have been noted:</p> <ul style="list-style-type: none"> • the results of funded projects could be improved in terms of energy savings, reaching greater levels of efficiency / emissions reductions; • those institutions that prepared projects that were not funded (due to lack of resources), could be encouraged to take the projects forward anyway, but do not seem to be doing so. <p>In both cases, the rationale behind these limits seems to lie in a lack of capacity among the players involved in the projects and in a background of behaviour that is not conducive to energy savings. Experience within the REBUS partnership has shown the importance of well trained and informed personnel dealing with energy efficiency, in order to manage the planned/in place measures properly and get the most from the investments made. It also shows that this staff requires support across the board from building users, who must adapt their behaviour.</p> <p>The Action here seeks first to test this in the Tuscan context, with a selected number of energy actors from public administrations. Assuming that the test is successful, the Action will then propose the means with which the Regional Authority can integrate capacity building as a support action to their ERDF funding programmes for energy efficiency in public buildings.</p> <p>Capacity building to support this increased capacity and behavioural change will be structured into three stages of measures, on the basis of two interregional experiences from the REBUS project: the Energy Renovation Path (ERP) which was created as part of the REBUS project in Phase 1 and the Good Practice from Durham County Council</p>

“The Big Switch Off”:

1: **Planning:** behavioural change in relation to understanding and choice of technologies, processes and methodologies to be taken into account when planning energy efficiency renovation works (*promoting behaviour change among all necessary personnel from the start of energy efficiency measures*);

2: **Management:** behavioural change in relation to understanding, application and use of technologies, processes and methodologies to be taken into account when managing energy efficiency renovation works (*behavioural changes of the daily habits of those who work, manage and make use of public buildings*).

3: **Monitoring:** behavioural change in relation to data provision and collection during the application of technologies, processes and methodologies, including evaluation of appropriate monitoring tools (*behavioural changes in terms of engagement in the monitoring process*).

Relevance to the project

Details of proposed Policy improvement	Links with interregional input
<p>a) <i>Targeted training</i></p> <p>Energy managers, technicians and other building users from a selected group of public administration in the region will be part of a focused training organised within the first year of phase 2.</p>	<p>1) Good Practice from Durham on the “The Big Switch Off” campaign</p> <p>In the exchanges of Good Practices between REBUS partners, Durham County Council’s experience was fundamental. Their behavioural change campaign, “The Big Switch Off”, has been a powerful example of the outcome that the Public Bodies can reach even with a small investment through this pilot action. This proposed pilot action plan is about applying Durham County Council’s novel methodology and approach to Tuscany Region.</p> <p>Durham County Council developed the “The Big Switch Off” staff awareness campaign to reduce their buildings’ energy consumption by encouraging behavioural change in building users.</p> <p>The campaign took place in DCC’s office buildings and several leisure centres across County Durham, impacting 18,000 staff directly as well as many more thousands of building users indirectly. Making financial savings on unnecessary energy consumption in public buildings across County Durham by reducing the Council’s running costs and enabling</p>



greater money to be spent on municipal services was the strategic aim. With a €14 million annual energy bill, a saving of 5-10% by switching off unused lights, computers and reducing out of hour's gas consumption amounted to a significant financial saving, as well as reducing DCC's carbon emissions.

LP – ARRR participated in a REBUS staff exchange in Durham on 19-20/02/2018, the Big Switch Off campaign was discussed in details. ARRR realised the importance for the Tuscany region to raise awareness among all users of public buildings and provide effective training to involve everyone in the achievement of energy saving results.

LP-ARRR, now an in house company of the regional government, is an expert in energy efficiency and is capable of providing significant support to public administrations in this field. Behavioural change among staff is one of the most complex elements of energy efficiency plans, hence their work during Phase 1 to learn from DCC. Within the pilot action, they are now ready to transfer the knowledge learned as follows:

- **Educational information material:** Adaptation of the educational information material on the subject of energy reduction and efficiency in public buildings produced by DCC. Integration of the material into each phase of the energy efficiency capacity building process (planning, management and monitoring), producing a 3-layer capacity building programme encouraging behavioural change among staff of selected public administrations.
- **Data collections and monitoring system:** the significant results achieved in Durham in terms of reduced energy consumption, reduced emissions and increased financial savings were monitored according to a carefully designed set of baselines data and a related monitoring system. Elements of this system will be at the heart of the monitoring to be carried out in this pilot action.

Activities & Timeframe	
Activity Description	Timing
<i>Set up stage (June – August 2019)</i>	
Development of the 3-Layer capacity building programme: <ul style="list-style-type: none"> o LP ARRR develops material for the 3 modules, starting from material provided by Durham County Council "The Big Switch Off". 	June - July2019

<p>This includes all didactical material for the classroom sessions. LP ARRR also selects the locations for the classroom training;</p> <ul style="list-style-type: none"> ○ PP7 supports adaptation of the material provided, through email/calls/ video conferencing; ○ Managing Authority (MA) checks and approves material 	
<p>Selection of Capacity Building participants:</p> <ul style="list-style-type: none"> ○ LP ARRR defines the criteria and process for selection of the Capacity Building participants and MA checks and approves; ○ MA publishes the procedure for selecting the participants and LP ARRR runs it and selects representatives from 10 public administrations (energy managers and technicians from 5 public administrations with projects approved and receiving ERDF grants to implement energy efficiency renovation works and from 5 public administrations whose projects were approved but NOT selected for funding due to the lack of resources); ○ LP ARRR signs participation agreements with the selected representatives. 	June - July 2019
<p>Definition of Baseline Data for measurements of energy savings:</p> <ul style="list-style-type: none"> ○ LP ARRR develops an initial baseline data set against which to monitor energy savings following the Capacity Building programme. It is prepared on the basis of the ERDF Projects and applications; ○ PP7 reviews the baseline data set to ensure feasibility and suitability and proposes any additional methods of gathering data in the monitoring phase (<i>below</i>); ○ LP ARRR works with energy managers in public administrations selected for the capacity building and with those representing projects not selected to gather baseline data (required for a comparative evaluation). 	June - August 2019
<i>Application stage (September – December 2019)</i>	
<p>Implementation of the Capacity Building Programme in the selected public authorities (planning module):</p> <ul style="list-style-type: none"> ○ Classroom training is provided for the three modules (planning, management and monitoring): three practical sessions for all participants are held in September (planning), three in October (management) and three in November 2019 (monitoring); ○ In each case, participants provide feedback on the quality of content; ○ LP ARRR runs 1 final classroom session to sum up learnings and results (December 2019). All material is made publically available 	September – December 2019

<p>on the LP ARRR and the MA webpages;</p> <ul style="list-style-type: none"> o MA representatives attends sessions / meetings with LP ARRR to gather feedback. 	
Monitoring and follow-up stage (December 2018 – July 2019)	
<p>Monitoring of the energy efficiency measures:</p> <ul style="list-style-type: none"> o LP ARRR with public administrations applies the system set up to gather updated data on energy performance in the selected public authorities and in other public authorities funding by the ERDF call, but not involved in the pilot action (comparative evaluation); o MA representatives support the activities through communication with all beneficiaries and providing data for their reporting system for ERDF projects. 	December 2019 – May 2020
<p>Integration of capacity building into other projects, assuming successful results of the pilot action:</p> <ul style="list-style-type: none"> o LP-ARRR supports the MA in the selection of additional projects funded by the 2017 call (up to 30 projects (those already funded), depending on available resources") to propose the 3-layer capacity building. o LP-ARRR makes any eventual minor improvements to the capacity building material emerging as necessary from the pilot phase. o Should financial resources from the 2017 call be recovered, the MA will fund further projects. In this case and with the support from LP-ARRR, the MA will integrate capacity building programme into these newly funded projects. 	June – July 2020

Players involved	
Name of Organisation	Role in Action Plan Implementation
ARRR	Overall coordination, 3-layer module session organiser (content and meetings), projects surveys, monitoring
<i>Tuscany Region</i>	Involvement in module content material development, supervision of results from module sessions
<i>Energy managers and technicians from Public Authorities from selected projects (10)</i>	Active part of the targeted training
ANCI	Support for module sessions
<i>Durham County Council</i>	GP transfer support: review of the material and data proposed by ARRR, to ensure suitability and feasibility of the basis of their

"The Big Switch Off" campaign

Risk and Contingency Plans

Description of Risk	Level of probability (High, Medium, Low)	Description of Contingency Plan
<i>Difficulties in implementing module sessions</i>	Low	Target group of stakeholders will be involved since the beginning in order to engage them and agree on a calendar that suits all their needs.
<i>Lack or delay in implementing activities</i>	Low	The calendar of module session will be set-up at pilot outset and shared with beneficiaries, in order to guarantee stakeholders' participation
<i>Difficulty in coordination of all the stakeholders</i>	Medium	Support from the MA and ANCI will be sought in order to reach all beneficiaries and keep their engagement throughout the action implementation

Costs

Costs for a) targeted training:

- Staff and admin costs: 23.000€
- External expertise and services: printing of module material 1.000€

Funding sources

REBUS funds (subject to prior approval by the Interreg Europe programme)

Target Amount to be influenced

32M€ of ERDF funds financing 35 projects approved under the ROP ERDF call for energy efficiency renovation works in public buildings (2017).

Monitoring

Monitoring tools

Monitoring report (excel file) to be drafted at the beginning of phase 2 and periodically updated with results from projects involved in the action

Indicators

target amounts Means of verification

1	<i>Additional decrease of primary</i>	+8-10%	Comparison before and after the
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	<i>energy annual consumption (kWh/y) on the basis of the amount originally planned in the submitted proposals</i>		behavioural changes introduced thanks to the training sessions. Baseline data to be gathered at the beginning of phase 2 and compared by July 2021.
2	<i>Number of involved stakeholders in the training sessions</i>	20	Signed lists of participants during training sessions

Part IV – Official Signature(s)

Date	03/06/2019
Name	Tuscany Region - Department of Local public services, energy and pollution
Signature and stamp (if available)	