

Inception Report to the IEEA-European Commission

**Energy Intelligent -Europe Programme
Project: EIE/05/TYPE2/211/SI2.421514**

Establishment of a local/regional Energy agency in the Province of Cosenza

(one report for each agency of the consortium)

(to be updated if necessary)

AGENCY DETAILS

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PARTNER AGENCIES¹

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PARTNER AGENCIES¹

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DURATION OF CONTRACT: from December 2006 to December 2009

¹ To be completed separately for each agency.

CONTENTS

A. Agency Structure (No changes)

- Description of the area covered by the Agency

The Province of Cosenza is in the north of Calabria. Its extreme terrestrial coordinates are :

Latitude: extreme south 39° 03' extreme north 40° 05'

Longitude: extreme east 15° 48' extreme west 16° 56'

The territory, in the North, borders on the provinces of Potenza and of Matera, in Basilicata, where the Mount Pollino separates it from them; in the South, it borders on the province of Catanzaro; in the West on the Tyrrhenian Sea, in the East on the Ionian Sea and the province of Crotona. It extends over an area of 6.650 km², the largest and most populated among the Calabrian provinces. On a national scale the province of Cosenza is among the first ones, considering the 103 Provinces of Italy, for what concerns dimension (**8th**), number of municipalities (**11th**) and population(**23th**).The territory of the province is essentially mountainous; the mountains extend over more than half of the territory, the hills extend over more than a third, and the remaining part of the territory, about a twentieth, is covered by valleys.It is divided according to the following territorial elements that constitute it; the first four elements belong entirely to the territory of the province, and the three remaining ones are divided, from an administrative point of view, with the bordering provinces.

- Population numbers

Exact population of the covered area of the future agency

The Province of Cosenza, with a population of 727.267 inhabitants (ISTAT 2001 figures), is the most populated among the Calabrian provinces.

- Legal set up and status

The Agency, no-profit entity, has been created on 09/06/2006 in the presence of notary Riccardo Scornajenghi, with document Numero 83057, del repertorio n° 26571.

- The Management Board

The Board of Administrators members have been elected in absolute majority by the General Assembly.

Board of Administrators tasks:

- Management activities : the board of administrators takes care of all the strategic activities, financial responsibility, decisions on partnerships with other subjects and public institutions.

- Control: Monitoring and control on Financial and staff activities

- To discuss and validate the previous budget and the budget plan

- To perform the functions and the tasks attributed by law and statute

10 Members

Num. 2 - Province of Cosenza: Mr. Gerardo Mario OLIVERIO, President, Mr. Giovanni ROMANO, Energy Manager

Num.1 - Municipality of Cosenza: Mr. Salvatore PERUGINI, Major

Num.1 - University of Calabria: Mr. Natale ARCURI

Num.1 - "Brutium Energy" Consortium: Mr. Francesco CANDELISE Num.1 Representative of National Confederation of the Craftsmen of Cosenza: Mr. Francesco VITELLI

Num.1 Representative of Industrial Technical Institute IT IS "A. Monaco": Nicola DE NARDI

- Key staff of the Agency (**update**)

The Agency's personnel is currently composed of :
General Director: Eng. Carmine BRESCIA - full time -
Technical Director: Eng. Mariolina PASTORE - full time -
Energy Specialist: Eng. Marilena DE SIMONE - part time -
Energy Specialist: Eng. Sergio SENATORE - part time -
European Funds Expert: Mr Filippo GIGLIO -part time -
Administrative Secretary: Mr Antonio CIANCIULLI - part time -

As far as the future staff is concerned, it is still early to make valuations. We hope to turn the energy specialists, European funds expert and administrative secretary part-time contract into full-time contracts.

- Premises of the Agency (**update**)

The Agency's head office has been settled in COSENZA, in Brenta Street N. 39, and it is composed of 9 rooms:

1. President's office
2. Board of Administrators' office
3. General Director's office
4. Technical Director's office
5. Energy Experts' office
6. European Funds Expert and Administrative Secretary's office
7. Council room
8. Archives
9. Services

- Relationships with existing energy management agencies or networks

The Agency has cooperation activities and has taken part in the following networks:
RENAEL(Association of Italian Energy Agencies).

Moreover, the Agency cooperates with:

- ENEA- National Body Energy and Environment. It concurs to the transfer of know-how and technical and scientific competencies, as to pilot project provided by Agency's activity realization.
- the Chieti Agency, will cooperate for technical assistance and tutoring in management activities.
- ISES Italia-Scuola di Formazione: cooperation for training activities on renewable sources topics.
- FIRE- Federazione Italiana per l'uso Razionale dell'Energia
- Forest Owners Association of Lituania
- "EKOSTRATEGIJA" (Lituania)
- Kaunas Regional Energy Agency (Lituania)
- The Agencia Insular de Energía de Tenerife, Fundación Canaria, (AIET)
- The INSTITUTO TECNOLÓGICO Y DE ENERGÍAS RENOVABLES (ITER, S.A.)
- INOVA PRO innovation agency providing support innovation services to research institutes, centres and innovative industrial companies in the Czech Republic
- Target (Germany)
- Gavle Dala Energy Agency (Sweden)

- Future of the agency

The Agency has already started some external and correlated activities with private and public subjects operating in the Energy sector. Here the activities:

- The Agency will coordinate the monitoring activity of the hot water heating in the Province of Cosenza.
- The Agency has already been contacted by a private company for technical assistance in the project of a co-generation plant.
- Training activity (on-going certification ISO 9001).
- Conventions and protocols of agreement with many Municipalities to give technical assistance in renewable energy and energy saving policies.

- Autonomy of the Agency

The Agency is a new legal Entity subject completely autonomy. Precisely:

- the Agency has an autonomy budget and bank account
- the Board of Administrators is composed of the representative of the partners who carry out their mandatory with autonomy and independent from the local Entities they belong to.
- the legal representative of the Agency (the President of Cosenza Province) takes every decision in cooperation with the Board of administrators according to the most democratic rules
- the Agency is located in an independent building from the partners

- Evaluation of agency's activities

The internal evaluation will be assured in a continuous way by the staff of the Agency in collaboration with the Technical and scientific committee. The evaluation will be participative and will imply strongly all the actors of the project. It will require an appropriation by the partners concerned by the various phases which compose it.

Some tools of evaluation will be standard: control boards, table of indicators,... in order to follow the implementation of the project, and propose some modifications in itinere by the steering committee.

The evaluation must be done according to the following three guidelines:

- . Approach of the relevance and the coherence
- . Approach the efficacy
- . Approach the efficiency.

The staff of the Agency will take in charge this activity towards its experience in evaluation of European projects, its proposed methodology.

B. Work programme of the Agency (3 years)

B4. Work Programme

B.4.2 Work Packages

WP 1: Legal establishment of the Agency

N° of work package: 1	Name of the work package: Legal establishment of the Agency
Duration in months: 0	
Total person-hours of work: 0	Total costs in EUR:
<p>Description of the work:</p> <p>The Province of Cosenza and the other local partners, have elected the Board of Administrators and approved the Statute of the Agency. Subsequently, the Scientific Committee has been set up involving experts and technicians of each partner. On the date 9th June 2006 at the presence of notary Riccardo Scornaienghi, with Document Number 83057, repertory n. 2657, has been legally established the Local Energy Agency – ALESSCO.</p> <p>Outcome of this work package:</p> <ol style="list-style-type: none">1. Agency Legal establishment2. Election and identification of Boards of Administrators and Scientific Committee3. Selection of the candidates (Director and Permanent staff) <p>Deliverable(s) of this work package:</p> <ol style="list-style-type: none">1. Agency's legal statute2. Staff work contracts	

WP 2: Management

N° of work package: 2	Name of the work package: Management
Duration in months: 36	
Total person-hours of work:	Total costs in EUR:
Description of the work:	
<p>The Management activities will be carried out and ensured by the Board of Administrators in cooperation and communication with the Director and the staff members. The Board of administrators has delegated the Chairman and the Director of the following tasks:</p>	
<ol style="list-style-type: none">1) The Chairman : The Chairman (The President of Province) represents the Agency and he is the legal represent ant. He directs and manages the Board of Administrators meetings, he calls the Technical and the scientific Committee and signs the registers, signs agreements, conventions and grant agreement.2) The Director: he is the executive manager of the Agency’s activities following the Board of Administrators policies and directives and the Technical indications of the Scientific Committee.3) Technical and scientific Committee: These members manage and decide on Technical Scientific issues related to Energy sector. It is composed of specialists working with the all the partners of the project. The project managers for European Programmes and projects are: Nicola De Nardi, Giovanni Romano, Natale Arcuri.4) Agency staff: Agency’s permanent staff is currently composed of six members ,two full time and three part-time.<ul style="list-style-type: none">• The Director: He’s the manager and the coordinator of the Agency organisation and activities. He is the interface with local actors, relates with public and private actors, he is the reference for the European Commission. He is an expert for in co-generation systems and renewable energies• Energy specialists: They are experts on Energy saving and renewable sources, energy planning and infrastructures. Three experts: two experts on renewable energy and alternative energy sources, one expert on energy building certification, one expert on co-generation,• Administrative/Accounting and European Programmes expert: One expert in management, financial and accounting activities. One expert in European programmes and International relations.	
Outcome of this work package:	
<ul style="list-style-type: none">• Agency’s set-up, organization and management• Project’s activities management• Financial and Technical Monitoring of the activities	
Deliverable(s) of this work package:	
<ul style="list-style-type: none">• Financial and Technical reports (Periodically)• Board’s management and Scientific Committee’s minutes	

Major other specific costs (tasks and foreseen amount):

Major subcontracts (tasks and foreseen amount, and name of organisation where available):

If necessary Alessco will involve the Agency of Chieti for technical assistance.

WP3: Energy Planning

N° of work package: 3	Name of the work package: Energy Planning
Duration in months: 12	
Total person-hours of work:	Total costs in EUR:
<p>Description of the work:</p> <p>ALESSCO will develop and implement intervention programs like the Provincial energy plan for promoting energy saving and renewable sources. This action will give to the Agency the opportunity to detect resources and resources (for energy production from renewable and conventional sources and for demand management) corresponding effectively and efficiently to the local and territorial evolution of the Provincial territory. The Energy plan takes care of the energy demand, starting from energy saving as energy resource, focusing on renewable sources of the Province of Cosenza. Solar, heating and photovoltaic, wind power, mini-hydro, agricultural and forest biomass due to the high potentialities (forest green) of the Provincial territory. The work program foresees studies Energy typology and quantity, requested on the Provincial territory, enabling to estimate, dividing energy resources on energy demand. Extensively will be evaluated its evolution of the last years, considering other factors, like Gdp, trade and population growth. Moreover, will be performed a study on the territory, selecting local renewable sources: Aeolian, solar, heating, photovoltaic, biomass, discards and analysis of the traditional sources with the alternatives.</p> <p>Tasks:</p> <ol style="list-style-type: none"> 1. Energy flow analysis and detection of attractive interventions at local level in public and private sector. 2. Interventions on the territorial Energy system 3. Analysis and strategic provisions concerning local Energy systems, substituting fossil fuels by renewable sources. 4. Consulting to improve local Energy systems, paying attention on structures and Public Entities services, private companies and citizens 5. Promotion, informative and training campaigns (Energy and Environment) for a general and a well-defined target (schools, entrepreneurs, public servants) <p>Outcome of this work package:</p> <ol style="list-style-type: none"> 1. Energy efficiency improvement in public and private sector 2. Promotion of the energy saving as an renewable energy sources 3. Mapping of the Provincial Energy sources <p>Deliverable(s) of this work package:</p> <ol style="list-style-type: none"> 1. Technical report on the Energy demand and on the Energy sources in the Province of Cosenza 2. Provincial Energy plan (Publication) 3. Conference <p>Major other specific costs (tasks and foreseen amount):</p> <p>Major subcontracts (tasks and foreseen amount, and name of organisation where available):</p>	

WP4: Sector Activities

N° of work package: 4	Name of the work package: Sector Activities
Duration in months: 27	
Total person-hours of work:	Total costs in EUR:
<p>Description of the work</p> <p>The Agency will provide study activities strictly connected to renewable energy production and Energy saving.</p> <p>For this purpose the Agency aims at carrying out some important activities addressed to study and evaluate the feasibility of some pilot projects. Through the divulgation of the obtained results the Agency aims at promoting ideas and solutions to valorize Energy sources located in the Province of Cosenza.</p> <p>Sectors of main interest:</p> <ul style="list-style-type: none">✓ Co-generation plants✓ Biomass✓ Hydro-electric✓ Photovoltaic✓ Aeolic✓ Energy building certification✓ Transports✓ Transport plans <p><i>Task 1 -Co - generation plants:</i></p> <p>The Agency will produce two feasibility studies on public structures to evaluate the pertinence and the benefits deriving from the implementation of co-generation and tri-generation plants.</p> <p><i>Task 2 - Biomass:</i></p> <p>The Agency will perform a study on Energy biomass sources located in the Province of Cosenza. The study will implemented applying the GIS support in order to emphasize the different resources (forest, agricultural, agro-food, discards) taking care of the road networks and of the territorial accessibility.</p> <p><i>Task 3 -Micro - hydro:</i></p> <p>Feasibility studies on not used resources to promote unusual technical solutions (banki-mitchel, Plants on water-works)</p> <p><i>Task 4 - Photovoltaic</i></p> <p>The Agency will cooperate with Municipalities supporting them on technical assistance on photovoltaic systems. The Agency will give assistance on cost-benefits investments.</p>	

Task 5 – Aeolian:

Cooperation with local Entities giving priority to the University of Calabria, to detect new sites where to install Aeolian systems.

Task 6 – Energy building certification

Creation of a Certification methodology.

Promotion and divulgation activities on the implemented methodology. Energy building certification on numerous and important buildings in the Province of Cosenza.

Task 7 – Transports

Thanks to the cooperation with the Public Transport society of Cosenza, we aim at producing a study on energy saving due to methane bus. At the same time we wish to evaluate the indicators and the indexes and energy efficiency by using in the system bio-fuels.

Outcome of this work package:

- Reduction of energy consumption for public lighting and transports
- Increasing of energy production by sustainable sources
- To raise awareness on energy use and sustainable sources
- Evaluation of energy consumption on buildings

Deliverable(s) of this work package:

- 2 Reports – Feasibility studies on co-generation plants
- 1 GIS System to monitor the bio-mass distribution in the Province of Cosenza
- 1 Report – Feasibility study on a Mini-hydro plant
- 1 request for hydro-electric use
- 1 Handbook on Energy building certification
- 10 case studies on certificated buildings
- 1 Report on Energy saving by using public sustainable transports
- 2 case studies on photovoltaic systems
- 1 Feasibility study on Aeolian systems

Major other specific costs (tasks and foreseen amount):

Major subcontracts (tasks and foreseen amount, and name of organisation where available):

If necessary Alessco will involve the ENEA for technical assistance.

WP5: Horizontal Activities

N° of work package: 5	Name of the work package: Horizontal Activities
Duration in months: 24	
Total person-hours of work:	Total costs in EUR:
Description of the work	
<p>The Agency intends to promote some horizontal activities addressed to cooperate and communicate with local Entities and actors involved in energy saving and renewable sources sector.</p> <p>The main targets of the Agency can be synthesized as follows :</p> <ol style="list-style-type: none"> 1. Alessco and the Institutions 2. Alessco and schools 3. Alessco and SMEs 4. Alessco and the agricultural farms 5. Alessco and the Municipalities 6. Alessco and the professionals <p>In few words:</p> <p><i>Task 1 – Alessco and Institutions</i></p> <p>The Agency aims at organizing some activities finalized at connecting politics and Energy sectors. Actions aim to focus attention on lean efficiency of bureaucracy to give authorizations, to simplify the procedures above all for medium and small plants, to trigger a political debate on energy policies and energy instruments use.</p> <p><i>Task 2 - Alessco and schools</i></p> <p>The Agency aims at promoting educational activities by training courses and by spreading informative material. Our actions wish to raise awareness on teachers and students by implementing some pilot actions (installation of photovoltaic and co-generation systems). Moreover, on the basis of previous studies, students spend more money in energy use than on textbooks and computers. One of our main goal is to diffuse a new culture on energy use.</p> <p><i>Task 3 - Alessco and SMEs</i></p> <p>The Agency is working to perform networking activities with local enterprises by organizing info-days and mainstreaming activities to debate in cooperation with category associations (Industrial Association) and with local entrepreneurs (afternoon question times). The action provides case studies on 1-2 enterprises testing their use of technology for energy saving processing and renewable sources integrated with their productive cycle. With the possibility to manage, in partnership with the enterprises, pilot projects to experiment and apply new technologies.</p> <p><i>Task 4 – Alessco and Agricultural farms</i></p> <p>The Agency will develop in partnership with Agricultural farms, training activities, to raise awareness and giving them information on the implemented case studies and pilot projects. Thanks to cooperation with category associations (APA, Confagricoltura, Coopagri), will be organized some meetings to promote Agency’s activities and new technologies applying by using discards and renewable sources.</p>	

Task 5 - Alessco and Municipalities

The Agency will collect data on Municipalities Energy consumption in the Province of Cosenza: on this purpose will be organized a info-day with mayors and managers to launch this action of consumption collection in the territory. The data will be collected in a brief report used as a guide line for energy saving in the Province of Cosenza.

Task 6- Alessco and the professionals

The Agency will promote meetings and workshops with represent of professional categories, moreover supporting training activities

Outcome of this work package:

- Participation in information and dissemination events, such as workshops, conferences
- To facilitate information Exchange among the subjects
- To promote a new culture on Energy saving and renewable sources
- To reduce social and public energy use
- To create a network among the subjects of the Energy sector

Deliverable(s) of this work package:

- 3 seminars/workshops/conference inviting and involving SMEs, local authorities and agricultural farms
- 1 report containing guide lines on how to simplify the iter for Provincial license
- 1 Report on Municipality Energy consumption in the Province of CS
- 1 CD-Rom to spread in schools
- 1 guideline report for schools

Major other specific costs (tasks and foreseen amount):

Major subcontracts (tasks and foreseen amount, and name of organisation where available):

If necessary the Alessco will involve ENEA for technical assistance.

WP 6: Communication and dissemination at local, regional & national levels

N. of work package: 6	Name of the work package: Communication and dissemination at local, regional & national levels
Duration in months: 36	
Total person-hours of work:	Total cost in EUR:
Description of the work	
<p>The first step in our communication activities has been to study on how to have some effective impacts on Public Institutions, enterprises, energy operators, citizens . An evident result has been that 60% of the general public obtains its knowledge from TV. Popular newspapers, magazines, radio and – to a growing extent – the Internet also play major roles in informing public awareness and opinion. On the basis of these information, for example, in the occasion of Energy days, we have promoted the event by a TV spot obtaining good results. Between these two extremes come the business-to-business tools, including: commercial, technical, financial and industrial publications; broadcasts; and trade fairs and seminars. All need to be considered in the preparation of a well-balanced communications mix. Local community-related activities may form yet another route to limited but often strategically important audiences. The Agency will have at disposal some Provincial structures distributed on the territory, the “Recruitment Provincial Centers” which will play a key role to spread information on the agency’s activities. The Agency has already organized, and will organize every year an annual conference, “Energy days”, involving experts in Energy sectors, public Institutions, SMEs, University teachers, professionals, the most representative local actors in energy sector. Moreover, another will be organized for the end of the year, or the beginning of next year, under the request of the Province of Cosenza President, in order to inform and raise awareness Municipalities and local institutions on energy national policies. Another goal is to produce documentation to diffuse into schools as an educational product. Moreover, the Agency has started some activities of Communication with third countries of North Africa and South America to promote sustainable energy use.</p>	
Outcomes of this work package:	
<ul style="list-style-type: none">• International and local conferences• Communication plan production• Socio-economic partnerships, protocol agreements with schools, Public Institutions, Municipalities to strength and raise awareness• Participation at International events organized by European Commission, ONU, Ministry of Environment.	
Deliverable(s) of this work package:	
<ul style="list-style-type: none">• Informative material• Educational material for schools• 1 Communication Plan• Website• N. 2 annual International conferences on Energy, renewable sources and Environment (Energy days, Annual Provincial Conference)• Report on Energy days (Reports +Minutes+ CD+DVD)	

WP 7: Capacity building through European Cooperation

N. of work package: 7	Name of the work package: Capacity building through European Cooperation
Duration in months: 32	
Total person-hours of work:	Total cost in EUR:
<p>Description of the work:</p> <p>The European Cooperation among the partners and with European Institutions aims at creating and strengthening synergies and information exchange with other existing Agencies connected to the European Network, in particular addressed to:</p> <ul style="list-style-type: none">- Networking and promotion of initiatives oriented to the diffusion of projects on renewable energy use and energy saving- Exchange and collect information on National Normative in Energy field- Common Training activities at International level, screening and scheduling the most innovative and strategic specializing training courses on Energy promoted by the European Commission and other Energy Agencies <p>For an efficiency dissemination and transfer of results, the partners will implement a dissemination plan involving SMEs, Associations, local Authorities, Universities, professionals, vocational training Institutes, trade unions by organizing workshops, common training sessions, common projects, staff exchanges.</p> <p>Outcome of this work package:</p> <ul style="list-style-type: none">• Specialization of Energy staff in capacity building activities and skills;• Management strengthening in Transnational projects• To enhance Agency contribution to the development of their country and their role in saving and efficiency use• Exchange of information on projects of research (Methodologies and results) <p>Deliverable(s) of this work package:</p> <ul style="list-style-type: none">• 2 Workshops• 2 Common Training sessions• Common projects• Staff exchanges 4• 5 Exchange and Training projects	

WP 8: Common dissemination activities

N° of work package: 8	Name of the work package: Common dissemination activities
Duration in months: 32	
Total person-hours of work:	Total costs in EUR:
Description of the work	
<p>The work package covers resources to contribute, upon request by the European Commission (DG TREN, IEEA, Managenery Sustainable Energy Campaign, etc.) to common dissemination activities shared by the IEE projects in order to increase synergies amongst the projects and visibility of the project results.</p>	
<ul style="list-style-type: none">• Task 1: Contribution to the development of online information systems under IEE management (e.g. project fact sheets, reports, slides, electronic deliverables, images) in the quality and form specified• Task 2: Participation and/or contribution, to information and dissemination events (contractors' workshops, conferences, briefing days, exhibitions, etc.) related to Intelligent Energy – Europe or other relevant EU programmes• Task 3: Contribution to the preparation of common presentation material related to IEE actions, like the “Intelligent Energy News” newsletter and other printable or audiovisual media developed by the European Commission.	
Outcome of this work package:	
<ul style="list-style-type: none">• Delivering of contributions to the online information systems and web-sites• Participation in information and dissemination events, such as workshops, conferences• Delivery of common presentation material and media tools	
Deliverable(s) of this work package:	
<ul style="list-style-type: none">• Inputs to the European Commission’s online information systems and web-site, (e.g. project fact sheets, reports, slides, electronic deliverables, images and regular up-dates thereof) in the quality and form specified• Project presentations and background material presented at information and dissemination events including feedback analysis thereof• Inputs to common presentation material related to European Commission (IEE, Managenery SEC, etc.) actions, such as articles for newsletters, posters, interviews, visuals	

B.4.3. Schedule of Agency Work Programme

Work package / Duration of the project (in months)	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	
Work package 2: Management																																					
Work package 3: Energy planning																																					
Work package 4: Sector activities																																					
Work package 5: Horizontal activities																																					
Work package 6: Communication and dissemination at local regional and national levels																																					
Work package 7: Capacity building through European cooperation																																					
Work package 8: Common dissemination activities																																					
Work package 9:																																					
Work package 10																																					
Project meetings ^a	x											x						x							x											x	
Project reports to EC ^b							I						P					I							P												FR
							C						R					R							R												
							R																														

^a It is recommended to hold regular project meetings. A kick-off meeting should preferably take place in the first month after the Agencies have been established, and a final meeting should also be foreseen.

^b According to the model grant agreement the minimum number of reports to the IEEA is: 1 Inception Report (ICR within 6 months after the signature of the **Amendment N°1** to the Agreement), 1 interim report (IR – technical and financial, covering months 1 to 17), one technical progress report (PR- covering months 18 to 27) and 1 final report (FR – technical and financial, covering the whole 36months of the work programme). Please note that the periods to be covered by each report are specified in the grant agreement (Article I.6), and submission deadlines for all three kinds of reports are to be indicated in the time schedule. PR / IR / ICR must be submitted within 1 month after the end of the period. FR must be submitted at the latest 2 months after the end of the project duration.

B.4.4 Performance Indicators

Provide a list of performance indicators for your project, which will permit you to measure and show that your action has been successful. Establish coherent links between the performance indicators and the addressed barriers, objectives and expected impact in the market.

These performance indicators should illustrate, as far as possible quantitatively, to what extent the objectives established for the project in section B2 have been achieved, and they should directly assess the extent to which the relevant barriers that your action addresses have been lowered or removed and/or the market has been transformed. Performance indicators should also be included to quantify the contribution of your project to the objectives and targets of Community policy and legislation on renewables, energy efficiency, and energy aspects of transport.

Consequently performance indicators differ from deliverables. A simple report on the implementation of the project according to the work programme (such as number of workshops implemented or the number of brochures distributed), is not sufficient as a performance indicator.

To develop your list of Performance Indicators please use the following template. For further guidance on performance indicators, please see Annex 1.

Performance indicator	Quantification of success^a	Related work package and/or deliverable N^o
Energy Plan - Province of Cosenza	1	WP3
Staff training activities	6	WP7
Number of feasibility studies, pilot projects and consultancies	12	WP 4
Training activities (for SMEs, local Authorities technicians, professionals)	5	WP5
Number of certified buildings	15	WP 4
Number of Municipalities to give technical assistance	10	WP 5
Number of SMEs to give technical assistance	10	WP 5
Number of involved schools	30	WP 5
Number of local, National & International conferences organization	5	WP 6
Number of local, National & International conferences participation	30	WP 6

^a For example:

"45 relevant market actors per country at policy seminar" (instead of "Number of participants at seminars")

"x MWh of potential energy savings from EE project" (instead of "Amount of potential energy savings from EE project")

"x Number of enterprises assisted, X amount of investment facilitated (instead of "assistance to enterprises and investors)

B.5 Resources Foreseen

Staff Category	N° of hours planned to be dedicated to the project	Direct hourly rate per staff category in EUR
Director	5200	80.000 €
Energy Specialist	10100	148.650 €
Secretaries	5000	58.000 €
Total	20300	286.650 €

C. Reporting on the period from the establishment of the agency until submission of inception report (6 months)

As mentioned above, the Agency's activities are reported in the document we sent to your office by mail on the date 21st of June 2007.