LIFE my building is green

LIFE17 ENV/EN/000088

Application of Nature-Based Solutions for local adaptation to climate change in educational and social buildings

Action: D3. Evaluation, Control and Monitoring of project performance indicators. LIFE KPI Webtool.

Deliverable: D3) Technical Report of the Evaluation, Control and Monitoring of the project performance indicators.

Date: 29/02/2024

LIFE my building is green - LIFE17 ENV/ES/000088

Project indicators evaluation report. Webtool KPI.

Date: 29/02/2024

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1. SUMMARY

This document is part of action *D3. "Evaluation, Control and Monitoring of project performance indicators. KPI Webtool*".

This report provides an interpretation of the results obtained from the measurement of the project's performance indicators, registered through the KPI web tool of the LIFE Programme. The selected indicators are included in the Table of Indicators of Deliverable D1.2 - Final Table of Indicators with the values at the beginning of the project, those obtained at the end of the project and those estimated three years after the end of the project, during the first years of the post-LIFE period. For each indicator selected, a description is given of how it was calculated and the source of the documentation where the values obtained can be consulted. In the case of indicators that showed significant deviations from the estimated value at the beginning of the project, brief explanations of the reasons for these deviations are added.

2. RESUMEN

Este documento forma parte de la acción D3. "*Evaluación, Control y Seguimiento de los indicadores de rendimiento del proyecto. KPI Webtool*".

Mediante este informe se lleva a cabo una interpretación de los resultados obtenidos de la medición de los indicadores de rendimiento del proyecto cuyo registro se realiza a través de la plataforma *KPI Webtool* del Programa LIFE. Se incluyen los indicadores seleccionados en la tabla de indicadores del entregable *D1.2 - Tabla de indicadores final* con los valores al inicio del proyecto, los obtenidos al finalizar éste y los que se estiman tres años después de la finalización del mismo, durante los primeros años del período After-LIFE. Para cada indicador seleccionado se incluye una descripción de la forma en que se han calculado y la fuente de documentación donde se pueden consultar los valores obtenidos. En el caso de indicadores que hayan tenido desviaciones significativas con respecto al valor estimado al inicio del proyecto, se añaden breves explicaciones sobre los motivos de esas desviaciones.

3. RESUMO

Este documento faz parte da ação D3. *"Avaliação, Controlo e Monitorização dos indicadores de desempenho do projeto. KPI Webtool"*.

Através deste relatório é realizada uma interpretação dos resultados obtidos a partir da medição dos indicadores de desempenho do projeto, que são registados através da plataforma *KPI Webtool* do Programa LIFE. Os indicadores seleccionados são incluídos na tabela de indicadores do deliverable *D1.2 - Tabela final de indicadores* com os valores no início do projeto, os obtidos no final do projeto e os estimados três anos após o final do projeto, durante os primeiros anos do período After-LIFE. Para cada indicador selecionado, é incluída uma descrição de como foram calculados e a fonte de documentação onde os valores obtidos podem ser consultados. No caso de indicadores que tenham tido desvios significativos em relação ao valor estimado no início do projeto, são acrescentadas breves explicações sobre as razões desses desvios.

4. INTRODUCTION

Brief presentation of the project

Brief presentation of the project

The LIFE-myBUILDINGisGREEN project is a project developed by a group of partners from the Iberian Peninsula, co-funded by the LIFE programme of the European Union, whose objective is the design, development and testing of innovative nature-based solutions (NBS prototypes) to improve the bioclimatic comfort of educational buildings, thus improving the well-being of the users of these buildings.

The project consortium is led by the Consejo Superior de Investigaciones Científicas (CSIC) through the Real Jardín Botánico (RJB-CSIC), with technical support from the Instituto Eduardo Torroja de Ciencias de la Construcción (IETcc-CSIC). Beneficiary partners are the CARTIF Technology Centre, the Provincial Council of Badajoz, the Intermunicipal Community of Central Alentejo (CIMAC) and the Municipality of Oporto.

For the implementation of the Nature Based Solutions (hereafter NBS), three pilot buildings have been selected in the framework of Action A1 of the project, which are nursery and primary schools located in Solana de los Barros (Badajoz, Spain), Évora (Portugal) and Porto (Portugal).

This project aims to address one of the effects of climate change, which has been exacerbated in recent years by successive heatwaves across Europe, but with more adverse effects in the southern region of the continent. As a result, educational and social facilities in southern Europe experience indoor temperatures above 32°C for several months of the year, making it very difficult to live in these buildings.

To this end, the project will implement the aforementioned NBS in different parts of these buildings, such as roofs, facades or outdoor spaces, in order to improve air quality and bioclimatic comfort inside and outside the buildings, as well as the permeability of the ground.

The development of the project will deliver a range of environmental, social, economic and governance outcomes aimed at improving the adaptation of cities to climate change. Among the results related to the scope of this deliverable, the following stand out:

- Installation of 19 NBS in the three pilot buildings in Spain and Portugal;
- Reduction of at least 4°C inside buildings and improvement of the well-being of building users;
- Reduction of energy consumption for cooling and water consumption for irrigation;
- Reduction of carbon dioxide (CO_2) and nitrogen oxide (NOx) emissions;
- Empowering citizens to use NBS as a way to adapt to climate change;
- Development of best practice manuals for the use of NBS as a tool for adaptation to climate change.

5. PROJECT PERFORMANCE INDICATORS

In order to quantify the positive environmental, climate change and socio-economic impacts of the LIFE-myBUILDINGisGREEN project, a set of indicators have been defined and their evolution has been registered in the LIFE Programme's reference application for this purpose, the so-called *KPI* webtool. The evaluation of these indicators took place throughout the project duration (1 September 2018 to 29 February 2024) and will continue for at least five years after the project end date.

The technical project performance indicators assessed were those related to 1.5 Project area; 1.6. People affected by the project; 4.1.1 Energy consumption; 9.1 Adaptation area; 9.3 Climate change infrastructure; 10.2 Participation of NGOs and other stakeholders in project activities; 11.1 Website; 12.1 Networking activities; 12.2 Training and education activities; 13. Employment; 14.1 Running/operating costs during the project and expected in case of continuation/reproduction/transfer after the project period; 14.3 Future funding.

The complete table with the evolution of these indicators since the beginning of the project, as well as the estimated value of these indicators three years after the end date of the project, can be found in deliverable *D1.2 Table of final indicators* available in the results section of the project website.

On the basis of the values obtained at the end of the project for the indicators mentioned above, and comparing this value with the estimated value for each indicator at the beginning of the project, the results are briefly explained below, justifiying any possible deviation in the estimated values of each indicator.

The pilot buildings of the project are defined by the following nomenclature:

- Évora: Basic School Horta das Figueiras
- Badajoz: Gabriela Mistral Infant and Primary Education Centre
- Porto: Falcão Basic School

❖ INDICATOR 1.5. PROJECT AREA

Partial reduction of threats/pressures affecting the spatial extent of the project compared to the present level (September 2018).

Initial value: 0 m^2 for each pilot building (Évora, Badajoz and Porto)
Estimated value at end of project: 412 m^2 (Évora) / 1.144 m^2 (Badajoz) / 1.412 m^2 (Porto)
Value achieved at the end of the project: 4.391 m^2 (Évora) / 5.669 m^2 (Badajoz) / 3.582 m^2 (Porto)
Estimated value after 3 years: 13.173 m^2 (Évora) / 17.007 m^2 (Badajoz) / 10.746 m^2 (Porto)

The value obtained for this indicator refers to the NBS implemented in the envelope of the pilot buildings (green roofs and facades), as well as in their outdoor spaces. It takes into account the extensions of the three pilot buildings of the project.

The implementation of NBS has addressed the threat of high temperatures and heat waves. To assess the impact on temperature reduction, indoor and outdoor temperatures were measured using sensors and a thermographic camera, and surveys were conducted with school users. For more information see deliverable *C3 - Report and result of the monitoring and evaluation of the proposed impacts on the pilot buildings*.

Work is currently underway to replicate the project in approximately two educational buildings in each region. Therefore, the estimated 3-year value included is the result of multiplying the value obtained by three.

❖ INDICATOR 1.6. PEOPLE AFFECTED BY THE PROJECT

Persons with improved skills or knowledge as a result of project actions

Initial value: 0 person for each pilot building (Évora, Badajoz and Porto).
Estimated value at the end of the project: 10 pers. (Évora) / 18 pers. (Badajoz) / 18 pers. (Porto)
Value achieved at the end of the project: 69 pers. (Évora) / 264 pers. (Badajoz) / 104 pers. (Porto)
Estimated value after 3 years: 150 pers. (Évora) / 540 pers. (Badajoz) / 220 pers. (Porto)

The persons considered were those who received training on NBS through the online training platform "*NBS Building Training*" (*deliverable E2.2*) and those who participated in the on-site

demonstration workshops on the implemented NBS addressed to technical staff, authorities, municipal technicians, managers of training centres, etc. The programmes of these workshops can be found in *C5.1 - Programmes (6) of demonstrative workshops*, and the participation data are included in *D2 - Socio-economic report*, as well as *E1.3 - Layman report*, being 48 people in Évora, 215 in Badajoz and 67 in Oporto.

The number of unique users of the online training platform, obtained through *Google Analytics*, was 107 people, of which 21 people were counted for the Évora region, 49 for the Badajoz region and 37 for the Oporto region.

The estimation of this indicator three years after the end of the project took into account the increase in the number of participants in the online training platform in the last months and the planning of new demonstration workshops in the After-LIFE period.

Persons whose lives have been positively affected by the MAIN project actions

Initial value: 0 person for each pilot building (Évora, Badajoz and Porto)
Estimated value at the end of the project: 200 pers. (Évora) / 500 pers. (Badajoz) / 600 pers. (Porto)
Value achieved at the end of the project: 134 pers. (Évora) / 303 pers. (Badajoz) / 286 pers. (Porto)
Estimated value after 3 years: 218 pers. (Évora) / 423 pers. (Badajoz) / 421 pers. (Porto)

The educational community of the school was taken into account: students and teaching and non-teaching staff. The values refer to the average number of students per academic year in each school (92 in Évora, 160 in Badajoz and 172 in Porto) plus the existing staff (14 in Évora, 23 in Badajoz and 24 in Porto). To calculate the value obtained, the time between the implementation of NBS and the effective time of the workshops with the pupils was taken into account, which indicates that the project was able to influence 2 full school years in Évora, 4 full school years in Badajoz and 3 full school years in Porto.

As can be seen, the estimated values are higher than the actual values for two main reasons: a) the number of pupils in the schools was not as high as initially estimated, b) there is a significant

number of people positively affected by the project who are not taken into account, such as relatives of pupils and school staff and/or neighbors in the area of influence of the pilot buildings.

For the estimate 3 years after the end of the project, the average turnover rate per school has been taken into account (28 new pupils per school year in Évora, 40 pupils in Badajoz and 45 pupils in Oporto). In practice, these figures would be higher if the average turnover rate of teaching and non-teaching staff between school years were also taken into account.

The values of these turnover rates, as well as the average number of pupils per school, can be found in *D2 - Socio-economic report*.

Persons who may have been influenced via dissemination or awareness raising project-actions (reaching)

Initial value: 0 person for each pilot building (Évora, Badajoz and Porto).
Estimated value at the end of the project: 0 pers. (Évora) / 0 pers. (Badajoz) / 0 pers. (Porto)
Value achieved at the end of the project: 311 pers. (Évora) / 402 pers. (Badajoz) / 341 pers. (Porto)
Estimated value after 3 years: 800 pers. (Évora) / 1,000 pers. (Badajoz) / 900 pers. (Porto)

As this indicator is included in the final phase of the project, no estimated values are added at the end of the project.

To calculate the values obtained for this indicator, the participation in the different dissemination and awareness-raising activities carried out by LIFE-myBUILDINGisGREEN in the intervention areas has been taken into account. These activities include conferences, round tables, on-site exhibitions in schools, online seminars, workshops with students, etc.

A large part of the data extracted to obtain the values of this indicator can be consulted in the deliverables *E2.1 - Reports and results of the Badajoz and Porto Conferences + Digital publication in 3 languages with the summary of the presentations*, *E2.3 - Report on the results of the discussion forums and round tables* and *E2.4 - Report and Report on the audience of the Travelling Exhibitions*.

❖ INDICATOR 4.1.1. ENERGY CONSUMPTION

Electricity

Initial value: 2,720 kwh/year (Évora) / 108,860 kwh/year (Badajoz) / N/A (Porto)

Estimated value at the end of the project: 31,500 kwh/year (Évora) / 37,105 kwh/year (Badajoz) / 37,890 kwh/year (Oporto)

Value achieved at the end of the project: 2,720 kwh/year (Évora) / 104,795.89 kwh/year (Badajoz) / N/A (Oporto)

Estimated value after 3 years: 1.224 kwh/year (Évora) / 96.698 kwh/year (Badajoz) / 33.680 kwh/year (Oporto)

The different between the estimated and actual values for each school is due to the lack of data, at the beginning of the project, when the estimates were made. The values introduced in this phase of the project for these indicators are more accurate, as they include real data from the electricity bills for the buildings in Évora and Badajoz.

In the case of the pilot building in Évora, the electricity consumption related to the cooling systems of the building is 3% of the total electricity consumption. In Évora, the implementation of the NBS was completed during the last month of the LIFE-myBUILDINGisGREEN project, so the impact on the reduction of consumption could not yet be evaluated. However, this indicator will be evaluated in the After-LIFE period. It is estimated that the reduction of electricity for cooling in this pilot building can be up to 55% (see deliverable C3).

In the case of the pilot building in Badajoz, a reduction in electricity consumption for cooling of 11.2% is observed at the end of the project, taken into account the period of months calculated in 2022 and 2023, compared to the months for which data is available before the interventions from 2018 to 2021 (see deliverable C3).

Data on electricity consumption for the pilot building in Porto are insufficient to assess this indicator. Monitoring of this indicator is included in the After-LIFE Plan.

Diesel

Initial value: 50,706 kwh/year (Évora) / 247,500 kwh/year (Badajoz) / N/A (Oporto)

Estimated value at the end of the project: 5,580 kwh/year (Évora) / 7,157 kwh/year (Badajoz) / 7,290 kwh/year (Oporto)

Value achieved at the end of the project: 50,706 kwh/year (Évora) / 222,750 kwh/year (Badajoz) / N/A (Porto)

Estimated value after 3 years: 45,635 kwh/year (Évora) / 174,400 kwh/year (Badajoz) / 6,480 kwh/year (Porto) / 6,480 kwh/year (Porto).

The difference between the estimated and actual values among schools is due to the lack of data at the beginning of the project, when the estimates were made. The values introduced in this phase of the project for these indicators are more accurate because they include real data from the fuel consumption bills for the buildings in Évora and Badajoz.

In the case of the pilot building in Évora, the diesel consumption is that used to heat the building. In Évora, the implementation of the NBS was completed during the last month of the LIFE-myBUILDINGisGREEN project, so the impact on the reduction of consumption could not yet be evaluated. However, this indicator will be evaluated in the After-LIFE period. It is estimated that the reduction of diesel for heating in this pilot building can be up to 10% (see deliverable C3).

In the case of the pilot building in Badajoz, for the baseline, the consumption in 2019 has been taken as a reference value and the consumption in 2022 and 2023 has been taken as a reference value for the situation after the implementation of the NBS. At the end of the project, a 30% reduction in diesel consumption for heating is observed, taken into account the outdoor temperature ratio, using data from the AEMET station in Mérida (see deliverable C3).

Data on diesel consumption for the pilot building in Porto are insufficient to assess this indicator. Monitoring of this indicator is included in the After-LIFE Plan.

❖ INDICATOR 9.1. AREA OF ADAPTATION

Adaptation area

Initial value: 0 ha for each pilot building (Évora, Badajoz and Porto).

Estimated value at end of project: 0,04 ha (Évora) / 0,11 ha (Badajoz) / 0,14 ha (Porto)

Value achieved at the end of the project: 0.44 ha (Évora) / 0.57 ha (Badajoz) / 0.36 ha (Oporto)

Estimated value after 3 years: 1.31 ha (Évora) / 1.7 ha (Badajoz) / 1.07 ha (Porto)

Similar to indicator 1.5, indicator 9.1 refers to the total area of schools where NBS have been installed. This time, the indicator is expressed in hectares (ha). For more information on the values obtained for this indicator, please refer to deliverable *C3 - Report and result of the monitoring carried out and evaluated of the proposed impacts on the pilot buildings*.

❖ INDICATOR 9.3. CLIMATE-RESILIENT INFRASTRUCTURES

Other buildings

Initial value: 0 buildings for each of the regions (Évora, Badajoz and Porto)

Estimated value at end of project: 0 buildings (Évora) / 0 buildings (Badajoz) / 0 buildings (Porto)

Value achieved at the end of the project: 1 building (Évora) / 1 building (Badajoz) / 1 building (Porto)

Estimated value after 3 years: 3 buildings (Évora) / 3 buildings (Badajoz) / 3 buildings (Porto)

Currently, climate-resilient infrastructures have been installed in one building per project region: EB1 Horta das Figueiras (Évora), CEIP Gabriela Mistral (Solana de los Barros, Badajoz) and EB1 Falcão (Porto). For summary information on the interventions carried out by the project, please refer to deliverable E1.3 - Layman Report.

It is also foreseen that at least some of the NBS of the project can be replicated in 2-3 other schools in each region. Hence the estimated values 3 years after the end date of the project.

❖ INDICATOR 10.2. INVOLVEMENT OF NON-GOVERNMENTAL ORGANISATIONS (NGOS) AND OTHER KEY INSTITUTIONS AND INDIVIDUALS IN PROJECT ACTIVITIES

Public entities/entities

Baseline: 0 key entities for the whole LIFE-myBUILDINGisGREEN project

Estimated end-of-project value: 50 key entities for the whole project

Value achieved at the end of the project: 67 key entities for the project as a whole.

Estimated value after 3 years: 100 key entities for the whole project

The value obtained at the end of the project for this indicator has been calculated by consulting the deliverable E1.7 - *Networking* report, which shows the collaborative relationships established with key institutions and projects throughout the life of the project. Of the 43 organisations listed in this report, we have eliminated 10 projects that will be included in *networking* indicator 12.1 and one that only collaborated with the project with a specific dissemination support. The remainder, 32 organisations, are considered to have contributed to or received significant input from the project and would therefore be included in the calculation of this indicator.

In addition to these 32 entities, we should add the entities that were part of the project consortium, a total of 6 entities if we count that the CSIC is divided into two different work centres, and the educational centres that make up the pilot buildings (3 entities). We should also take into account the entities that provided specific technical advice to the project, such as the University of Extremadura, the University of Évora and the University of Porto. Finally, it is necessary to mention the participation of the municipalities of Solana de los Barros and Câmara de Évora, as well as the other 13 municipalities of the Central Alentejo that signed commitment agreements and the 8 municipalities of the province of Badajoz that signed declarations of interest in the transferability of the NBS. The collaboration and progress with many of the entities mentioned here can also be consulted in the deliverables C4.2 - Reference Report with the creation of Governance tools and C4.3 - Favourable report with the inclusion of the NBS in the Technical Building Code and municipal regulations.

❖ INDICATOR 11.1. WEBSITE

Number of unique visits

Baseline: 0 unique visits on the project's website

Estimated value at the end of the project: 3,300 unique visits to the project website

Value achieved at the end of the project: 7,502 unique visits to the project website

Estimated value after 3 years: 10,000 unique visits to the project website

The Google Analytics tool was used to measure this indicator.

The project website was operational from December 2018, however, due to technical problems, it was not possible to obtain data until May 2019. We assume that for this reason information on a significant number of users visiting the website has been lost, since the first months of the launch of the project its communication channels were widely followed by numerous media outside the project. The value obtained at the end of the project is that obtained for the period from May 2019 to February 2024.

The estimation of the unique visits to the project website in the next 3 years is made in relation to the dissemination activities that are intended to be organised in the framework of the After-LIFE period. Furthermore, the communication channels of the project will support the visibility of the project website by remaining active in the coming years in conjunction with other projects with similar themes involving LIFE-myBUILDINGisGREEN members.

❖ INDICATOR 12.1. NETWORKING

People to whom layman report is sent

Baseline: 0 people receive the layman's report for the entire project

Estimated value at the end of the project: 5 people

Value achieved at the end of the project: 19,647 people

Estimated value after 3 years: 22,500 people

To measure this indicator, the total number of people who received the layman's report with the final summary of the actions carried out by the LIFE-myBUILDINGisGREEN project, as well as the first results obtained, was calculated. The figure is the sum of the following mailings:

- Students and lecturers of the Master's programme in Historic Gardens and Ecosystem Services of Green Infrastructure of the Polytechnic University of Madrid (309 people)
- Members of the mailing list of the Spanish Botanical Society, SEBOT (~1,000 people)
- Members of the internal mailing list of the Royal Botanical Garden, RJB-CSIC (111 people)
- Members of the distribution list of activities in the field of construction, managed by the Instituto Eduardo Torroja de ciencias de la Construcción of the Consejo Superior de Investigaciones Científicas, IETcc-CSIC (11,232 people)
- Members of the list of key persons and external contacts of the IETcc-CSIC (2,756 people
- Members of the IETcc-CSIC internal mailing list (205 people)
- Members of the network of the Intermunicipal Community of Central Alentejo, composed mainly of municipal technicians of urban planning departments, local associations and professionals in the fields of environment, architecture, urban planning and adaptation to climate change and metropolitan areas from all over Portugal (558 people)
- Members of the network of the Municipality of Porto (192 people)
- Subscribers to the ecoagenda portal of the Municipality of Porto (2,000 people)
- Members of the network of contacts of the Diputación of Badajoz with an interest in the main topic of the project, including the various municipalities of the province, secretaries and auditors, mayors, corporate accounts of local councils and other accounts of public employees of local entities (1,094 people)

- Members of the network of contacts of the Gabriela Mistral school (pilot building in Solana de los Barros), which includes the families of the school, members of the teaching staff and members of the school council (190 people)
- Members of the Official Association of Quantity Surveyors and Technical Architects of Badajoz (558 persons)

Professionals - experts in the field

Baseline: 0 professionals/experts contacted

Estimated value at the end of the project: 1,000 professionals/experts contacted

Value achieved at the end of the project: 85 professionals/experts contacted

Estimated value after 3 years: 125 professionals/experts contacted

In order to measure the number of professionals/experts contacted by the project for joint collaborative actions (*networking*), the projects that interacted in some way with LIFE-myBUILDINGisGREEN were consulted, resulting in a total of 10 initiatives with which there was close collaboration during the course of the project. The initiatives identified were LIFE BooGiBOP, Interreg Poctep CENCYL Green Cities, H2020 URBiNAT, LIFE EcoTimberCell, LIFE WaterCool, CARE-Connect to nature project, H2020 Urban GreenUP, CREALAB Pinto project, LIFE ECO-DIGESTION 2.0 and LIFE RESYSTAL.

The significant difference with the value estimated for this indicator at the beginning of the project is due to the fact that the calculation of the value obtained does not take into account anything more than close relations with the project and not just contacts at an informative level. In addition, we believe that the value estimated at the beginning of the project was greatly overestimated.

For more information on the nature of the cooperation between the identified initiatives and the LIFE-myBUILDINGisGREEN project, please refer to deliverable *E1.7 - Networking report*.

Members of interest groups/lobbying organisations

Baseline: 0 stakeholders contacted

Estimated value at the end of the project: 1,000 stakeholders contacted by the project

Value achieved at the end of the project: 105 stakeholders contacted by the project

Estimated value after 3 years: 175 stakeholders contacted by the project

For the measurement of members of interest groups/lobbying organisations contacted by the project for joint collaborative actions (*networking*), those organisations that have interacted in some way with LIFE-myBUILDINGisGREEN have been consulted, resulting in a total of 11 interest groups with which there has been close collaboration during the course of the project. The initiatives identified were the Spanish Association of Green Roofs and Vertical Landscaping (ASESCUVE), the National Association of Green Roofs (ANCV), the group Teachers for Future Spain, the CONAMA Foundation, the International Union for the Conservation of Nature in the Mediterranean (IUCN-Med), the Spanish Federation of Municipalities and Provinces (FEMP), the Federation of Municipalities and Provinces of Extremadura (FEMPEX), the Cities for Climate Network, the Cities + Biodiversity Network, Green Building Council Spain (GBCe) and the #PORELCLIMA community.

The significant difference with the value estimated for this indicator at the beginning of the project is due to the fact that the calculation of the value obtained does not take into account anything more than a close relationship with the project and not just contacts at an informative level. In addition, we believe that the value estimated at the beginning of the project was greatly overestimated.

For more information on the type of collaboration between the stakeholders identified in the LIFE-myBUILDINGisGREEN project, please refer to deliverable *E1.7 - Networking Report*.

Pupils (school age)

Initial value: 0 pupils for each of the pilot buildings (Évora, Badajoz and Porto)

Estimated value at the end of the project: 97 students (Évora) / 200 students (Badajoz) / 150 students (Porto)

Value achieved at the end of the project: 120 students (Évora) / 280 students (Badajoz) / 262 students (Porto)

Estimated value after 3 years: 204 students (Évora) / 400 students (Badajoz) / 397 students (Porto)

As already mentioned for indicator 1.6, 424 students in the three pilot buildings (160 in Badajoz, 172 in Porto and 92 in Évora) directly benefit from the installation of the NBS by the project. Taking into account that an average of 113 new pupils are enrolled each year in the three schools of the project (40 in Badajoz, 45 in Porto and 28 in Évora), the total number of pupils for each pilot building would be as follows: 120 in Évora (taking into account that between the installation of the NBS and the effective time of the workshops with the pupils, the project was able to influence 2 school years); 280 in Badajoz (taking into account that between the installation of NBS and the effective time of the workshops with the pupils the project was able to influence 4 school years); and 262 in Porto (taking into account that between the installation of NBS and the effective time of the workshops with the pupils the project was able to influence 3 school years).

To calculate the estimated value 3 years after the end of the project, the values of the average student exchange rate for each school during these 3 years of project continuation are added.

All information on the pupils exchange rate and the number of pupils per school is collected in *D2 - Socio-economic report*.

❖ INDICATOR 12.2. VOCATIONAL EDUCATION OR TRAINING

Professionals - Experts in the field

Baseline: 0 professionals/experts trained by the project

Estimated value at the end of the project: 1,000 professionals/experts trained by the project

Value achieved at the end of the project: 863 professionals/experts trained by the project

Estimated value after 3 years: 1,300 professionals/experts trained by the project

Indicator 12.2 is very similar to the section on *people with improved skills or knowledge due to project actions* in indicator 1.6. The main difference is that this time it refers to the project as a whole and therefore also takes into account training and capacity building events that have taken place at national level or in the regions of other project partners.

Thus, for calculation at the general level of the project takes into account the people who have received training on NBS through the online training platform "*NBS Building Training*" (*deliverable E2.2*) and the people who have participated in the on-site demonstration workshops on the implemented NBS aimed at technical staff, authorities, municipal technicians, managers of training centres, etc. It also takes into account the people who has participated in the conferences and congresses of the project, as well as in the professional workshops organised by the CSIC in Madrid: a) course on gardens and green roofs (July 2019), b) course on green roofs (March 2020), c) course on design and construction of sustainable buildings (November 2022), d) course on sustainable and inclusive construction (April 2023), and e) participatory workshop on bioclimatic strategies and NBS (May 2023). The programmes of the demonstrative workshops can be found in *5.1 - Programmes (6) of the demonstration workshops*, those of the conferences and congress in *2.1 - Reports and results of the Conferences of Badajoz and Porto and of the Congress of Madrid* and those of the technical workshops in the corresponding news of the news section of the project website. The attendance data are included in *D2 - Socio-economic report*, in *E1.3 - Layman report* and in the news section of the project website.

The delay in completing the installation of the NBS in the Portuguese schools resulted in that the target set at the beginning of the project for this indicator was not met. However, as stated in the After-LIFE plan, a large number of training and transferability events are planned, which will increase the number of people trained in NBS in the coming years.

❖ INDICATOR 13. JOBS

Jobs

Baseline: 0 FTEs

Estimated value at end of project: 2.5 FTEs

Value achieved at the end of the project: 2.88 FTEs

Estimated value after 3 years: 5 FTEs

In the case of CARTIF, which is the only private entity in the LIFE-myBUILDINGiSGREEN consortium, the calculation of this indicator took into account the maintenance of a contracted person throughout the project period. The continuity of this person would not have been possible without project funding and would count as 1 FTE.

In addition, other people hired exclusively for the project by the public entities that make up the LIFE-myBUILDINGisGREEN consortium have been included: 1.5 people throughout the project in the case of CSIC and 1 person from the start of the project until 31 July 2022 in the case of the Badajoz Provincial Council.

The data we have at the end of the project will not be updated, as we have the data for all partners until 31 October 2023. During the month of March, once we have the final report, we will update the data for this indicator for the participating public entities. As of 31 October 2023, 12,575.03 additional man-hours have been calculated for the CSIC, corresponding to 1.29 FTE, and 5,723.05 additional man-hours for the Diputación de Badajoz, corresponding to 0.59 FTE.

Of the above-mentioned jobs created by the project, only one part-time job at CSIC will not continue after the end of the project. It is also worth mentioning that the jobs created as a result of contracting external assistance with project funds, which were useful for achieving various project objectives, have not been counted, so the value of FTEs calculated is lower than the real value obtained.

In addition, it is estimated that jobs will be created for the maintenance of the NBS in the three pilot buildings, for the dynamisation and transferability of the project solutions to other areas, and for the additional measurement of indicators to calculate the effectiveness of the implemented NBS. All information on the jobs created by the project is collected in *D2 - Socio-economic report*.

❖ INDICATOR 14.1. COSTS OF IMPLEMENTATION DURING THE PROJECT AND EXPECTED COSTS IN CASE OF CONTINUATION/REPLICATION/TRANSFERABILITY AFTER THE PROJECT PERIOD

Implementation costs during the project and expected costs in case of continuation, replication and transferability after the project period

Initial value: 0 €

Estimated value at the end of the project: 2,854,102 €

Value achieved at the end of the project: 3,051,489.06 €

Estimated value after 3 years: 3,296,489.06 €

The project's financial reports have been used to calculate the project's implementation costs. The most updated report is the final report, sent to CINEA during May 2024, which includes the total costs declared by the project for the implementation period. The cost value with non-recoverable VAT is used.

In the case of the estimated value of the costs 3 years after the end of the project, the maximum estimated value of the continuation costs of the project according to the actions foreseen in the deliverable *F3 - After-LIFE Plan*, totalling 245,000 €, is taken into account.

❖ INDICATOR 14.3. FUTURE FUNDING

Project funding

Initial value: 0 €

Estimated value at the end of the project: 0 €

Value achieved at the end of the project: N/A

Estimated value after 3 years: 245,000 €

To calculate the amount of future funding that the project will have after the end date, the maximum cost foreseen for the actions foreseen in deliverable *F3 - After-LIFE Plan* has been included.

Beneficiaries' own contribution

Initial value: 0 €

Estimated value at the end of the project: 0 €

Value achieved at the end of the project: N/A

Estimated value after 3 years: 208,500 €

Taking as a reference the maximum cost foreseen for the actions foreseen in deliverable *F3 - After-LIFE Plan*, 85.1% of the total cost of these actions will come from own contributions of the project beneficiaries.

Grants, subsidies

Initial value: 0 €

Estimated value at the end of the project: 0 €

Value achieved at the end of the project: N/A

Estimated value after 3 years: 36,500 €

Taking as a reference the maximum cost foreseen for the actions foreseen in deliverable *F3 - After-LIFE Plan*, 14.9% of the total cost of these actions will come from external contributions such as grants, subsidies, etc. In this case, only those funds that have already been approved and are certain to be available are included. However, during the five years of the After-LIFE Plan, it is possible that more funds will be obtained and that the amount included in this indicator will be higher, reducing the amount included in the case of own-funded costs.

The external contributions already approved, which will support the implementation of part of the actions foreseen in the After-LIFE Plan include the project PAULIA (public-private partnership of the State Research Agency 2022), an extension of the CREALAB Pinto project, funds from the Community of Madrid for employment workshops with staff in training from the Royal Botanic Garden school workshop, funds from local entities for the transferability of the NBS to buildings in other municipalities in the project regions and funds from other projects with which the LIFE-myBUILDINGisGREEN project maintains synergies already established.