

Work Plan Per Work Packages - Work Package 2 Management

Title	Project Management
Start Date	01/03/2024
End Date	31/07/2027
Budget	369,060.00

Partners Involvement

Responsible Partner	PP 1 - Lorca City Council
Involved Partners	PP 1 - Lorca City Council PP 2 - SingularGreen PP 3 - INDRESMAT PP 4 - NBSCLIMATE PP 5 - Aristotle University of Thessaloniki, UNESCO Center on Integrated and Multidisciplinary Water Resour

Summary

The main objective of this WP is to coordinate and supervise all project activities among the partners, to monitor quality and timing of project results and to carry out the overall administrative and financial management of the project. The coordinator in cooperation with Project partners will manage the new knowledge generated by the project (including IPR) and ensure the implementation of the Subsidy Contract (SC) and Partnership Agreement (PA).

Lorca City Council, as project coordinator and therefore main contact with the Permanent Secretariat (PS), will manage all the financial issues as EFRD contribution and partner's payments, and will advise all partners in order to meet all the PS administrative and financial requirements (activity A.2.4).

Project management includes periodic meetings to facilitate communication among project partners to assess progress on the implementation work packages. This is in relation to reporting, monitoring and evaluation of project activities.

According activity A.2.6 and progress reports, risks will be detected and managed. Lastly, relevant ethical issues, data management and open access of publications are also part of this activity to comply with national and European regulation.

Activities and Deliverables

Activity number	Activity title	Activity description and partners involved	Start date	End date
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A 2.1	Set Up of the Project Management Structures and Governance framework	Lorca City Council will manage the SC with the PS and the PA to be signed by all partners before the start of the project. It will lead discussion on eventual amendments and revisions in case those are necessary after applying the contingency plan. A.2.1 includes the establishment of the appropriate management and governance structure: organisational structure and decision-making procedures, which will be described in detail in the Partnership Agreement. They will be designed to provide robust project management and an effective coordination that enables the project to achieve its goals. Main bodies are: Project Coordinator (PC), Steering Committee, Work Package Leader (WPL), Dissemination & Innovation Team. Partners: Lorca (L), All	Start date 01/03/2024	End date 31/12/2024	
	Deliverable number	Deliverable and partners involved		Target value	Delivery date
	D 2.1.1	Title	Project Management Guidelines	Target value 1	Delivery date 31/12/2024
		Description	The PC will coordinate the preparation of the Project Management Guidelines a useful tool in order to guide the different departments of the coordinating organisation involved in the project, as well to the rest of partners that will need to deal with these aspects internally in their entities. These guidelines will also include the governance activities to be promoted during the decision making processes.		
	D 2.1.2	Title	Project Management Plan & WBS	Target value 1	Delivery date 31/12/2024
		Description	The Project Management Plan will identify the actions to be done in order to manage the project appropriately, including and the Work Breakdown Structure (WBS) will include efforts per task, a schedule per task, responsible partner, partners involved related subtasks, related deliverables, and dependencies on other tasks. The WBS will be reviewed periodically (after each reporting period).		

A 2.2	Project Coordination and Internal Communication among Partnership	Communication among partners will be encouraged and guaranteed through a calendar of periodic audio meetings. Partners: Lorca (L), All	Start date 01/03/2024	End date 31/07/2027	
	Deliverable number	Deliverable and partners involved		Target value	Delivery date
	D 2.2.1	Title	Minutes of consortium meetings	Target value 7	Delivery date 31/03/2027
		Description	The project will celebrate a consortium meeting every six months. The goals achieved and the work planned to be done after the meeting will be the main aspects to be considered from the technical point of view. A report including the minutes and materials used during the periodic meeting will be prepared and circulated among the partners. The delivery date refers to the last action in the series.		
	D 2.2.2	Title	Minutes of Steering committee meetings	Target value 7	Delivery date 31/07/2027
		Description	The Steering committee will be formed by a representative from each partner and will follow and asses the main outputs of the project and address the challenges. The Steering committee will celebrate a meeting twice a year at the same time of consortium meetings. The delivery date refers to the last action in the series.		

A 2.3	Project Work Plan Management and Reporting		A continuous monitoring of the technical and financial evolution of the project is envisaged. The PC will coordinate the periodic technical reporting. The PC will also ensure quality control of the deliverables and their timely submission to the managing authority by establishing a "Peer Review" procedure. Deliverables will be reviewed by at least two beneficiaries not involved in the preparation, providing feedback on the alignment of the contents with the task/subtask objectives; compliancy with requirements and clarity of novelties and impacts; and an overall recommendation. Partners: Lorca (L), All		Start date	End date
					01/03/2024	31/03/2027
	D 2.3.1	Deliverable number	Deliverable and partners involved		Target value	Delivery date
		Title	Kick-off meeting report			
	D 2.3.1	Description	The report will collect exhaustively all happening during the Kick-off meeting of the project, when the financial aspects will be presented deeply, as well as the technical responsibilities that are considered as part of the whole project. These detailed instructions together with the governance bodies, such as steering committee, following up the progress of the project, will ensure that the consortium runs smoothly and shall minimise risks on the implementation.		Target value	Delivery date
					1	30/04/2024
	D 2.3.2	Title	Reporting, monitoring and evaluation of project activities and work progress			
		Description	ALL. The PC will coordinate the technical reporting by months 15 and 30. Detailed reports, in the format requested by the Entrusted Entity (EE), will be collected at the end of each reporting period assessing the main aspects of the project: goals and milestones achieved from the technical and social point of view, time schedule (delays, or anticipated activities), and actors involved. The coordinator will also ensure quality control of the deliverables and their timely submission to the EE by establishing a "Peer Review" procedure supported by all beneficiaries. The delivery date refers to the last action in the series.		Target value	Delivery date
					2	30/09/2026
	D 2.3.3	Title	Final activity report			
		Description	To be elaborated by the work packages leaders and shared getting consensus with all the rest of partners, a final activity report will be presented during the final project meeting.		Target value	Delivery date
					1	31/03/2027

A 2.4	Project Financial Management	Lorca City Council will nominate an Administrative/Financial Coordinator to take care of these aspects, who will be working closely to the Technical Coordinator. It will agree with all partners some Project Management Guidelines (D2.2.1) to clearly define the structure of the project and all the communication and information flows. The PC will provide to the partners all the necessary information and guidance in order to ensure that all costs are incurred respecting the European Urban Initiative rules and provisions. Partners: Lorca (L), All	Start date	End date	
			01/03/2024	31/07/2027	
	Deliverable number	Deliverable and partners involved		Target value	Delivery date
	D 2.4.1	Title	Financial Management Plan	Target value 1	Delivery date 30/04/2024
		Description	Budgetary aspects and actions scheduled to guaranty a smooth operation of them will be taken into account in the Financial Management Plan. The instructions to manage the financial aspects will be shared during the Kick-off meeting.		
	D 2.4.2	Title	Financial Reports	Target value 3	Delivery date 31/07/2027
		Description	Financial reports will be elaborated by months 15 and 30 and for the end date of the project. In addition, the Project Coordinator will ask every single partner for an interim financial report every 6 months to ensure the resources used for the activities implemented are well-aligned with the project budget and the achievement of all planned objectives.		

A 2.5	Procurement and Legal proceedings	This activity will facilitate guidance for the procurement and legal proceedings to be integrated in the project and address barriers to the implementation of the NbSs. Partners: Lorca (L), All			Start date 01/03/2024	End date 31/12/2024	
	Deliverable number	Deliverable and partners involved				Target value	Delivery date
	D 2.5.1	Title	Report on procurement and Legal proceedings			Target value 1	Delivery date 31/12/2024
		Description					
			The PC will manage the overall legal, contractual and administrative issues of the project, including the preparation and the maintenance of the Partnership Agreement and potential amendments to the Subsidy Contract. This report will collect all the procurement and legal proceedings that will take place, ensuring that the consortium complies with all relevant national/EU regulations. This activity will also include all necessary adjustments to the original plans with a view to meet changes occurred at scientific, legal and societal level and the proposed solutions for the management of the IPR.				

A 2.6	Risks, ethics, data management	NatUR-W will establish a specific strategy to favour the early detection and management of the risks, especially those related to the financial feasibility of the NbS. Contingency plans are needed for the five categories of risks identified: technical risks, financial risks, IPR risks, administrative risks and coordination and management. The PC will ensure that all Ethical issues are identified during the course of the project will be taken into account by the relevant partners within their project activities. The PC will be responsible for the overall data management and quality assurance, obtaining support from all the other beneficiaries, responsible for implementing the DMP within their respective work packages. Partners: Lorca (L),All	Start date 01/03/2024	End date 31/07/2027	
	Deliverable number	Deliverable and partners involved		Target value	Delivery date
	D 2.6.1	Title	Risks and contingency Plan	Target value 1	Delivery date 31/12/2024
		Description	It will collect a series of risks identified during the proposal preparation, considering the task or work package associated, if it is highly probable or not, the measures aimed to minimise the occurrence and the measures aimed to mitigate the results. Foreseen risks will be continuously monitored and any potential unforeseen risks will be notified promptly to the PC to take quick remedy actions.		
	D 2.6.2	Title	Ethical issues report	Target value 2	Delivery date 30/09/2026
		Description	The PC will ensure that Ethics will be considered by the beneficiaries within their activities. A section on ethical issues will be included as part of progress reports to inform about any aspect in the project potentially affected by an ethical constrain, specifying how it has been tackled by the consortium and providing the requested information (tools, procedures, etc.). The delivery date refers to the last action in the series.		
	D 2.6.3	Title	Data Management Plan	Target value 2	Delivery date 31/07/2027
		Description	Management of knowledge generated by the project will be carried out in accordance to a Data Management Plan (DMP), developing the initial version by month 6 of the Project and updating the DMP regularly during the project's lifetime with a final version by the end of the Project. The project will address especially the Data Protection measures to respect the current regulation. The delivery date refers to the last action in the series.		

Work Plan Per Work Packages - Work Package 3 Monitoring and Evaluation

Title	Monitoring and Evaluation
Start Date	01/03/2024
End Date	31/07/2027
Budget	226,600.00

Partners Involvement

Responsible Partner	PP 1 - Lorca City Council
Involved Partners	PP 1 - Lorca City Council PP 2 - SingularGreen PP 3 - INDRESMAT PP 4 - NBSCLIMATE PP 5 - Aristotle University of Thessaloniki, UNESCO Center on Integrated and Multidisciplinary Water Resour

Summary

The specific objective of this WP is to continuously monitor the project to ensure its proper implementation. In case deviations are detected, contingency measures will be taken. In addition, a common framework will be established for monitoring and assessing the impact of the implemented solutions in the Case Study, based on the monitoring plan and including the general assessment. If necessary, the result indicators and baseline will be updated during this activity. The evaluation framework is established according to the ES provision of the solution proposed and the involved urban challenges. WP3 will work closely with the rest of the WPs. As a starting point, it will establish the framework for developing the urban area diagnosis (WP5). WP3 will operate in parallel to the Case Study execution and commissioning (WP6) and will be the basis for Replicability and Transfer activities (WP8). In addition, engagement activities will be developed to carry-on a participative monitoring in collaboration with WP7.

Activities and Deliverables

Activity number	Activity title	Activity description and partners involved	Start date	End date
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A 3.1	Monitoring of project performance	This activity will develop the monitoring of the project progress and performance and will report it to the Permanent Secretariat. In close collaboration with the rest of WPs, a systematic collection of information about the project activities and revision of milestones, deliverables and outputs progress will be done. Site visits with the Permanent Secretariat will be carried out to keep track of the project execution, participation in project events and meetings with stakeholders. There will be at least one site visit during the construction works (A6.2) and another one during the testing phase (A6.3). Online meetings will be used to maintain fluid contact and solve possible issues. Partners: Lorca (L), All.		Start date	End date
				01/03/2024	31/07/2027
	Deliverable number	Deliverable and partners involved		Target value	Delivery date
	D 3.1.1	Title	Annual Progress Report 1	Target value	Delivery date
		Description	Description of the first-year progress of the project and milestones to be reached, defining the activities implemented, the deliverables and outputs produced, the results achieved and resources used.		
	D 3.1.2	Title	Annual Progress Report 2	Target value	Delivery date
		Description	Description of the second-year progress of the project and milestones to be reached, defining the activities implemented, the deliverables and outputs produced, the results achieved and resources used.		
	D 3.1.3	Title	Annual Progress Report 3	Target value	Delivery date
		Description	Description of the third-year progress of the project and milestones to be reached, defining the activities implemented, the deliverables and outputs produced, the results achieved and resources used.		

A 3.2	Establishment of the evaluation framework of the innovative solution		A common assessment framework following the IUCN Global Standard and EC Handbook will be detailed for the result indicators selected, classified according to provisioning, regulating, and cultural ES, and the urban challenges they address. The monitoring methodology will be determined, defining the ICT tools needed, scale and location, type of measurement, human resources, and indicator calculation method. This activity will develop a monitoring plan to adjust the result indicators and complement the baseline data during the first year of the project and obtain monitoring data for a minimum period of 15 months. Baseline data will support the diagnosis development in A5.1. Partners: Singular Green (L), Lorca, CIMWRM, SBNClima.		Start date	End date
					01/03/2024	31/12/2024
	D 3.2.1	Deliverable number	Deliverable and partners involved		Target value	Delivery date
		Title	Monitoring Programme and Assessment Framework			
	D 3.2.2	Description	Definition of the assessment framework that will be used to evaluate the impact of the project. It includes a description of the methodology for selecting and monitoring the key indicators, in relation to the established monitoring plan.		Target value	Delivery date
					1	30/09/2024
	D 3.2.2	Title	Case study Baseline			
		Description	This document presents the status of the indicators prior to the implementation of the NbS in the Case Study. The baseline is monitored according to the assessment framework in order to subsequently measure the impact of the NbS, comparing the situation before and after. Data collection ends when the construction works start.		Target value	Delivery date
					1	31/12/2024

A 3.3	Data collection on the implementation/performance of the innovative solution		Implementation follow-up and monitoring of the NbS will be carried out during this activity to obtain both quantitative and qualitative data on the result indicators. This activity will follow the monitoring plan established in A 3.2. Depending on the nature of the indicators, continuous or periodic monitoring will be carried out. The monitoring period will start when the NbS are implemented, lasting at least 15 months to have a sound and representative dataset. This activity will work closely with A 6.3, evaluating the NbS operation and detecting any possible deviation. Partners: Singular Green (L), Lorca, CIMWRM.	Start date 01/01/2025	End date 01/01/2027
	Deliverable number	Deliverable and partners involved		Target value	Delivery date
	D 3.3.1	Title	Data collection	Target value 2	Delivery date 01/01/2027
		Description	This deliverable shows the ex-post situation of the Case Study. It includes the data collection of all the indicators selected for the project, once the NbS have been implemented. The deliverable lasts from M11 to M36; An intermediate deliverable is established in M24 (01.2026) and a final delivery is established in M36 (01.2027). Together with D 3.2.2 will serve as a basis for A 3.4.		

A 3.4	Final evaluation of the innovative solution and reporting on result indicators	The assessment framework established in A 3.2 will be the basis to measure the impact of the NbS implemented in the urban area through the different ES result indicators, comparing baseline and post-intervention data. The impact will be measured not only in the urban area where NbS are implemented but where relevant, also at local level. The final evaluation of the project results will incorporate the knowledge exchange with EUI Experts from A 4.3 and the experience and lessons learned of WP6&7 on the challenges of implementing the solution, its functioning and participatory processes. The aim is to evaluate the implementation and performance of the NbS to support replication activities (WP8). Partners: Singular Green (L), All.		Start date	End date
				01/02/2027	31/07/2027
	Deliverable number	Deliverable and partners involved		Target value	Delivery date
	D 3.4.1	Title	Case Study assessment	Target value	Delivery date
		Description	Elaboration of the overall conclusions, lessons learned and results of the operation and implementation of NbS and NatUR-VV Plan in Lorca. For this purpose, it will collect the experience gained in the rest of WPs. To elaborate the EUI – Innovative Solution Model (O8.1) and support decision-making processes to replicate the project in other urban areas and cities, this document will be linked to A 8.3. The NbS implementation and monitoring will be analysed and validated using the IUCN Global Standard.		
				1	31/07/2027

A 3.5	Assessment of the environmental performance applying life-cycle thinking (LCA)	This activity will deliver the environmental assessment results of the different interventions from a life-cycle perspective using Life Cycle Assessment. The study will be carried out in compliance with standards ISO 14040 and 14044. When relevant, the assessment will also consider other applicable standards such as the EN 15978 for construction works and the recommendations under the Product Environmental Footprint initiative. The evaluation will be based on primary data provided by the project partners. Relevant data related to the whole life cycle of the interventions, (such as raw material use, waste and emissions, end of life...) will be collected and harmonized. Partners: Singular Green (L), Lorca		Start date 01/02/2025	End date 31/01/2027
	Deliverable number	Deliverable and partners involved		Target value	Delivery date
	D 3.5.1	Title	Life Cycle Analysis	Target value 1	Delivery date 31/01/2027
		Description	This document will deliver the Life Cycle Analysis evaluation considering the suitable boundaries for the system and using the most appropriate set of impact categories supported by state-of-the-art LCA modelling software. This evaluation will include a comparison with Business-as-Usual scenarios to evaluate the performance of the project's NbS. The results will help to point out the environmental benefits/burdens linked to each action to support decision-making and future replication in collaboration with D3.4.1. In particular, a comparative study of the GTW system with traditional insulation systems such as ETICS will be carried out.		

Work Plan Per Work Packages - Work Package 9 Closure

Start Date	01/08/2027
End Date	31/10/2027
Budget	20,000.00

Partners Involvement

Responsible Partner	PP 1 - Lorca City Council
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Summary

As explained in the EUI-IA Guidance, Chapter 1.7, Administrative Closure phase (lasting 3 months), is related to all administrative activities taking place after the Implementation phase in order to close the project and obtain validation of the narrative and financial reporting documents. It is also expected that during this phase, EUI-IA project representative(s) are still available to take part in the knowledge capitalisation and dissemination activities initiated by the Permanent Secretariat (see EUI-IA Guidance, Chapter 8 for details).Lump sum of EUR 20,000 will be paid when all compulsory deliverables are provided and validated.

Activities and Deliverables

Activity number	Activity title	Activity description and partners involved	Start date	End date
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A 9.1	Closure	Closure	Start date	End date
			01/08/2027	31/10/2027
	Deliverable number	Deliverable	Target value	Delivery date
	D 9.1.1	Title	Target value	Delivery date
		Drafting and submission of the final Annual Progress Report (APR4)	1	31/08/2027
	D 9.1.2	Title	Target value	Delivery date
		Preparation and submission of final Financial Claim (FC2)	1	31/10/2027
	D 9.1.3	Title	Target value	Delivery date
		Preparation and submission of the Final Qualitative Report (FQR)	1	31/10/2027