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D.1.3 Report on revised/updated performance indicators

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Abstract:

In according to what indicated in the EleCTra project proposal (Annex I) and in consideration of the first activities already done, in the deliverable D.1.3 the indicators are synthetized and confirmed or modifies. The Report would like to focus on the project impacts, distinguishing direct and indirect impacts compared to the EleCTra actions and tasks.

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1. Introduction

In according to the Ele.C.Tra. project proposal and the WP1 activities (Management) objectives, the deliverable D.1.3 named „Report on updated/revised performance indicators” would like to clarify:

- characteristics and details of every project impact and their performance indicators, paying attention to the IEE Common performance indicators and targets and what already indicated in the project proposal (Annex I);
- quantification and consistency of the indicators.

Contents are referred to:

- what indicated in the Annex I, with particular reference to the table on objectives, key outputs, impacts and means of monitoring (pages 8-11);
- what already done and acquired in the first months of the project, started the 1st July.

In consideration of the whole duration of the project (30 months), the pilots start up period (the middle of the year 2014) and the feedbacks that will achieved by the several stakeholders involved, in this phase the project performance indicators still represent one of the first overview of the possible project effectiveness. However, it's possible to give further details thanks to the tasks already started up.

In terms of the project areas/cities, the pilots urban contexts of Genoa, Florence and Barcelona and the non-pilot areas of Murcia, Suceava, Zagreb, Skopje, Lisbon and La Valletta and their surroundings are confirmed. About the Greek non-pilot area, the target is to slightly modify from Athens to Rafina (about 13.500 inhabitants and 35 km from the Capital) in the same Attica Region. The great issue about Rafina is that it combines urban settings and characteristics along with big touristic traffic, due to its port. Indeed, Rafina port is the biggest one after Peiraius in Athens and it connects mainland to a lot of Greek islands. Many tourists arrive to Rafina either to spend some days for sightseeing or to spend 5-6 hours until their ship arrives. In this light, electric scooters would be an excellent solution for many of their traffic issues.

The project tasks already started up, such as the first stakeholders contacts and the exchange information between the partners mainly during the kick-off meeting (22nd and 23rd July 2013), had allowed to focus on more concrete and effectiveness impacts and define in more detailed way the impacts characteristics and issues. In this light, it's possible to identify:

- **direct project impacts**, that are impacts directly caused by the EleCTra actions and they can be easily monitored during and after the test period. They are already included in the Annex I and they have got performance indicators, which correspond to specific quantified targets;
- **indirect impacts**, that are achievable by the project actions but thanks to the reaching of the direct impacts. Then, this kind of outcome don't directly depend on the partnership actions but they could depend on external elements too (e.g. the market characteristics in every context and the touristic trend in a specific area). However, these impacts will be monitored too as far as possible.



2. Project impacts

In consideration of the specific projects objectives, already indicated in the Annex I (page 6), and paying attention to what done in these first activities months, the project impacts are in the table below, identifying direct and not-direct impacts.

It's meaningful to distinguish two different impacts kinds, in terms of target groups involved:

- **supply**, involving stakeholders that can provide products and/or services for the EleCTra project implementation (e-scooters suppliers and sellers, transport and touristic operators, public bodies, electric charging point providers, etc.);
- **demand**, promoting the e-scooters use by citizens and tourists, by facilitations/special terms for users (e.g. reserved lanes, reduced museum tickets).

Then, there's a set of performance indicators directly joined with the **communication/dissemination tasks** in order to disseminate EleCTra benefits and partners know-how.

KIND OF IMPACTS	IMPACTS WITH SMART PERFORMANCE INDICATORS WITH QUANTIFIED TARGETS	DIRECT/INDIRECT	MEANS OF MONITORING THE ACHIEVEMENT OF TARGETS (to verify and modulate for every context)
SUPPLY/STAKEHOLDERS Generation of new networks between mobility managers and suppliers/stakeholders	N° of the agreements of mobility managers with scooter suppliers (MIN 3/ for each pilot city and 1 per non-pilot city) (see note 1 below)	DIRECT (achievable directly by the EleCTra tasks)	<ul style="list-style-type: none"> • Involving stakeholders by the means indicated in the project Annex I (e.g. National Support Groups, regional events) • Collecting the agreements with stakeholders with a direct participation in the EleCTra actions • Promoting a system where stakeholders and users meet and subjects can ask to use e-scooters in different way (e.g. short or long renting and buying e-scooters after a test period). • Involving the non-pilot cities in order to extend the EleCTra system in their context after the project life, with the same elements and assumption done for the pilots; • Analyzing the main daily trips
	N° of the agreements of mobility managers with stakeholders (MIN 5 for each pilot city and 2 per non-pilot city)	DIRECT (achievable directly by the EleCTra tasks)	
	N° of the e-scooters offered by the wide range of the EleCTra services (long renting, short sharing, buying after a test period, etc and then not only for the sharing system in the strict meaning- MIN 100 for each pilot city) (see note 2 below)	INDIRECT (achievable thanks to the reaching of the number of agreements collected)	
	N° of the e-scooters offered by the wide range of the EleCTra services in 3 non-pilot cities by 2016 (MIN 300 in 3 non-pilot cities)	INDIRECT (achievable thanks to the reaching of the number of agreements for non-pilots collected)	
	ADDED RESPECT OF WHAT ALREADY INCLUDED IN THE ANNEX I (page 8): N° of the new electric charging point for e-scooters in the pilot cities (quantifiable when the network stakeholder is more strengthened)	INDIRECT (achievable thanks to the reaching of the number of agreements collected)	

KIND OF IMPACTS	IMPACTS WITH SMART PERFORMANCE INDICATORS WITH QUANTIFIED TARGETS	DIRECT/INDIRECT	MEANS OF MONITORING THE ACHIEVEMENT OF TARGETS (to verify and modulate for every context)
			characteristics and predisposition of e-scooters of citizens by surveys ante and post-operam. Then, the number and kinds of interviews will be monitored; <ul style="list-style-type: none"> Promoting the electric charging point spread in every pilot city, in order to allow the e-scooters use. Then, the number of new electric charging point will be monitored.
	N° of the reduced tons of CO ₂ per year (9 for each pilot city)	INDIRECT (achievable thanks to the reaching of the number of agreements and e-scooters collected)	As already written in the Annex I
	N° of the litres of fuel saved per year (25.000 litres for each pilot cities)	INDIRECT (achievable thanks to the reaching of the number of agreements and e-scooters collected)	
DEMAND/ FACILITATIONS USERS	ADDED TO WHAT ALREADY INCLUDED IN THE ANNEX I (page 8), but explained on page 33: N° of facilitation tools for users and for each pilot city in order to promote the EleCTra benefits (quantifiable when the model/services planning is more strengthened)	DIRECT (achievable directly by the EleCTra pilot PPs actions)	<ul style="list-style-type: none"> D.4.3 “Services and products networks”, to collect all facilitations planned and/or on going
	ADDED TO WHAT ALREADY INCLUDED IN THE ANNEX I (page 8): utilisation rate of the EleCTra e-scooters in each pilot	INDIRECT (it depends on what carried out by the stakeholders involved)	<ul style="list-style-type: none"> e.g. in terms of <ul style="list-style-type: none"> hours of e-vehicles use by citizens and tourists /total hours; e-scooters bought/total etc; n° and typologies of

KIND OF IMPACTS	IMPACTS WITH SMART PERFORMANCE INDICATORS WITH QUANTIFIED TARGETS	DIRECT/INDIRECT	MEANS OF MONITORING THE ACHIEVEMENT OF TARGETS (to verify and modulate for every context)
			users subscriptions; <ul style="list-style-type: none"> n° of road equipment for every city. Indicators will be included in the WP6 deliverables (mainly D.6.7)
COMMUNICATION DISSEMINATION TASKS To promote best practices and to disseminate knowledge, benefits and solving solutions for main issues	N° non partner cities/areas interested in the model within the project lifetime (MIN 5) and 2 of them request assistance to carry out their own feasibility study	INDIRECT (achievable by the EleCTra results mainly in terms of stakeholders replies and actions)	As already indicated in the Annex I
	n° non partner cities/areas starting the model application by 2016: MIN 2	INDIRECT (it depends on the specif e-scooters markets in non-partners areas)	
	n° of electric scooters introduced in non-partner experimentation: MIN 100 in every city at least	INDIRECT (as explained above for the pilot cities)	
	n° reports and publications referring to EleCTra studies: about 80. According to the proposal, we are expected to publish in the project's website 50 e-articles (one per geographic area per semester), and in the media (web-based and printed) a press release every six months in 8 different languages, total of 40 press releases, and 20 advertisements. Overall, the references will be 110, nevertheless we will set the minimum number of reports and publications to 80	DIRECT	
	n° events/meetings referring to EleCTra results: about 30. There are scheduled 16 national support groups, 10 regional events, a launching event and the closing conference (total of 28 events). If we include the six	DIRECT	

KIND OF IMPACTS	IMPACTS WITH SMART PERFORMANCE INDICATORS WITH QUANTIFIED TARGETS	DIRECT/INDIRECT	MEANS OF MONITORING THE ACHIEVEMENT OF TARGETS (to verify and modulate for every context)
	meetings of the partners then it is 32		
	n° of websites linked to official EleCTra website: MIN 25, instead of 30. The partners' websites will be the first that will be linked with the official site of the project, also the project website is already linked with the group/pages in the social media (LinkedIn, Facebook). Finally, the various institutions and projects that will network with Electra will also be linked with the website. Nevertheless , we consider that the minimum number of 30 sites is quite large and is likely not to reach the target;	DIRECT	
	n° applications linked with EleCTra: MIN 10 from the pilot cities	DIRECT	
	n° subjects involved in the mobility networking (task 7.4.1): MIN 100, including national and regional stakeholders	DIRECT	
	n° subjects involved in National Support Groups (task 7.4.1): MIN 300, at least 60 for every pilot countries Italy and Spain (total: 120), 30 for every non-pilots countries (total 180)	DIRECT	
	n° database structure about current situation: 1, in order to create an unique DB to analyse and compare the all PPs data. This issue has already been addressed by a common structure to collect surveys and show data	DIRECT	
	n° databases: one for every city involved (10), with the same structure (see point above) but the specific elements of each project context	DIRECT	

Regarding agreements and e-scooters, it's necessary to highlight the following notes:

1. the most important leverage, in order to reach the project objectives, is the direct involvement of a sufficient number of e-scooters providers, in terms of producers, rental companies, service providers, ..., whose commitment shall be made official through the subscription of an agreement with the related public body. In the Agreement, the public body undertakes the responsibility to promote the e-scooters diffusion through communication and incentive actions, while the providers commit themselves to offer their services/products with special rates/conditions during the test phase. Depending on the local regulations, the engagement of the providers can include direct informal contacts, or may be required to be formalized through a public tender in which the public body asks to local subjects to join the project by an expression of interest (see task 4.3.1).
2. the concept of *sharing service* is not to be interpreted in the strict meaning, but as a wide offer of different services, as it is better explained in §4.2.1 Service Definition:
"...The activity will define system types in terms of service duration for every user, going from e-scooter sharing for one day (e.g. for daily tourists) or longer-term renting with a maximum for six months to one year (e.g. for commuters that now use fuel scooters)." (Annex I p.33).
So, several providers can take part to the project's pilots, each of them offering different kinds of services. We think that also the scooters purchased by private citizens during the experimentation might be eligible for the fulfillment of the quantified target, if it will be observed a diffused interest in the ownership of a new e-scooter and it is also foreseen the option of selling e-scooters to the private citizens with agreed special "Electra" conditions.

3. IEE Common performance indicators

The IEE Common performance indicators (Annex I, page 14) are the overall results that can be obtained by the EleCTra actions through different ways.

Respect to what indicated in the Annex I and in accordance with D.1.3, change concerns the “cumulative investments made by European stakeholders in sustainable energy” (800.000 € instead of 1.200.000 €), due to an updating of the price of electric scooters. The same assumption is for the target by 2020.

The development and growth of the scooters technology and industry in Europe in the last year have allowed an important reduction of the e-scooters price for the potential users.

Then, results don't change but assumptions are updated.

Overall objective	Target within the action duration :	Target by 2020:
To contribute to the EU 2020 targets on energy efficiency and renewable energy sources	1. At least 800,000 € Cumulative investment made by European stakeholders in sustainable energy (Euro) (electric scooters)	1. 4 million € Cumulative investment made by European stakeholders in sustainable energy (Euro) (electric scooters)
	2. 8 Renewable Energy production triggered (toe/year)	2. 20 Renewable Energy production triggered (toe/year)
	3. 90 Primary energy savings compared to projections (toe/year)	3. 1.000 Primary energy savings compared to projections (toe/year)
	4. 90 Reduction of greenhouse gas emissions (t CO _{2e} /year)	4. 14.000 Reduction of greenhouse gas emissions (t CO _{2e} /year) for every urban area with 1 million of inhabitants

In consistence with the table:

- regarding to investment made by European stakeholders, the estimate done is based on the current price for potential users of an electric scooter. As reference, they were been considered:
 - 300 scooter in 3 pilot cities during the project test period, if the number of agreements will be reached and the stakeholder network will give the results planned;
 - about the total of investments estimate, the assumptions are:
 - ✓ 100 e-scooters with a price of 1.500 €;
 - ✓ 100 e-scooters with 2.500 €;
 - ✓ 100 e-scooters with 4.000 €;
 - 2.000 new electric vehicles by 2020, in case of model implementation by all non-pilot cities involved (Murcia, Suceava, Zagreb, Skopje, Rafina, Lisbon, La Valletta and their surroundings) and if all sustainable actions and benefits will be implemented. The average price taken as reference is 2.000 €, considering the future development of the technology;
- regarding the renewable energy production, it's confirmed what written in the project proposal, in terms of trends to try to achieve. It's necessary to note that „15 solar panels in every city on some electric charging points” (Annex I p.15) is not a prime output of the project, but a sort of by-product, because “The Ele.C.Tra project promotes renewable and innovative energy production, by analysing the innovative energy systems on-going or planned in the urban areas involved, in order to integrate them with Ele.C.Tra model.” (Annex I p.15). Then, the hypothesis of equipping the charging points with solar panels is just an example and each partner can find more fitting solutions in relation with local context;
- about primary energy savings (fuel), it's confirmed what included in the Annex I;

4. reduction of greenhouse gas emissions (t CO₂e/year) during the experimental project phase (WP 5), equal to 90 toe/year, directly linked to scooter sharing use is due to the 3 project pilot actions that promote the use of 300 electric scooters for one year in all pilot cities, if all EleCTra actions will be successfully carried out. It's useful to specify what indicated in the Annex I in the terms of greenhouse gases reduction by 2020 could be satisfied if:
- the EleCTra model will be successfully applied in all pilot and non-pilot cities/areas not only during the WP5 period but also after and in continuous way;
 - all stakeholders involved will continue to participate in the model EleCTra implementation during the after life project period;
 - the EleCTra model will be applied in non-partners cities/areas, extending what learned and understood in the project;
 - the EleCTra results and benefits will be apply in other sector of the public/private transport system, like buses, cars, bikes, etc.
- In this light, the EleCTra project tries to carry out the basis in order to develop sustainable mobility benefints in the future.

4. Other quantified project targets

In order to give consistency to the activities and targets and in addition to what indicated above, the EleCTra tasks promote mainly:

- an unique model for all project contexts involved and also for other non-partners areas. In this way, it will be possible to extend it in other European urban areas (WP 3);
- 3 pilot tests in Genoa, Florence and Barcelona (WP 5);
- 7 feasibility stuidies to allow the future implementation of the EleCTra model in the non-pilot cities (task 6.4);
- 3 Operative Plan for each pilot city and in order to carry out own pilot test (task 4.5);
- 3 training courses for each Area Mobility Management office of the pilot cities (task 4.2.5);
- 1 training course for all non-pilot cities, through a specific visit in Genoa in the final phase of the pilot test, in order to train about actions and issues, allowing to decide on the development of e-scooter sharing system in own cities (task 5.2.4).