



LIFE Project Number
LIFE 14 CAP/EE/000009

Progress Report
Covering the project activities from 01/01/2016 to 31/03/2018

Reporting Date
30/04/2018

LIFE PROJECT NAME or Acronym
AwaRaEst LIFE

Data Project

Project location:	Estonia
Project start date:	01/01/2016
Project end date:	31/12/2017 Extension date: 30/09/2018
Total budget:	347 444 €
EU contribution:	326 000 €

Data Beneficiary

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1. Glossary of keywords and abbreviations

CAP – Capacity Building Project

NCP – National Contact Point

KEMIT – IT Centre of the Ministry of the Environment

2. Executive summary

Estonian Capacity Building Project (CAP) was supposed to last for two years (01.01.2016-31.12.2017), but it was extended for 9 months until 30.09.2018. Estonian CAP has two general objectives: to make the LIFE programme more visible in Estonia among potential applicants and public sector officials, and; to educate potential applicants so that they would have a clearer idea of how to draw up the application in a correct way.

One of the key output of the project is a competent LIFE helpdesk, who is able to give relevant advice to the potential applicants. Thereof the number of NCP-s was raised from 2 to 6 which is one official more than planned with the proposal. To increase the competence of the NCP-s, a training was foreseen for 7 persons. Instead of 7 officials, 8 officials were trained, including one person from the management of the Ministry of the Environment. To raise the awareness of the officials, two study trips were organized to the Member States (Spain and UK) who have successfully implemented the LIFE programme. In the third year, one extra study trip will take place in May 2018 to Finland.

To make the LIFE programme more visible in Estonia, 14 information days (including LIFE 25 year anniversary event) were organized with 293 participants which is 81% from the target. In 2018 two more information days will be organized, which will take place in the beginning of May. Over 100 people have registered already. Different media channels are used to reach potential applicants – direct communication (at least 1000 e-mails are sent every year), adverts and articles in the newspapers (353 509 editions of the newspapers where we published our adverts/articles), Ministry of the Environment Facebook page (4713 followers). To make the programme more visible and attractive, Estonian LIFE webpage was created, new booklet and video was created and roll-ups were ordered as foreseen in the project. To reach wider public, a *Facebook Campaign* was outsourced in 2018 for the period April-August.

To improve the quality of the applications, four 2-days seminars for 63 people were organized in the first two years (target at least 80 people). In the third year it was decided that instead of one 2-day seminar, 2 one-day seminars will be organized. After the general part, the trainees will be divided into 2 groups and the training will be carried out by two external experts (one from Finland and one from Italy). One is the expert of nature and biodiversity priority area and the other one will cover other priority areas.

One of the most important deliverables is an analyses of the rejected LIFE projects. This analyses was finished by the end of 2016 and it gave a good overview of the most common mistakes. Overview was given in the mid-term report.

Generally the project is in schedule and will be finished on time. Some of the actions in the first year were finished in a slight delay, but this won't affect the final results of the project. Project budget according to the adopted grant agreement is 347 444 (eligible costs 326 000 euros) and 68.6% of the budget is used. Some of the services has been cheaper than expected and in some cases there were no need for subcontracting. Finally, the budget won't be exceeded and the costs are in line with the project proposal.

During the CAP, it has become clearer, that the main issue in Estonia is the co-financing question, not the awareness about the programme or the low quality of applications. It is also important to take into account, that Estonia is one of the countries who benefits from the European Union (Cohesion Fond, European Regional Development Fund, European Social

Fund, European Agricultural Fund for Rural Development and European Maritime and Fisheries Fund) since 2004. Totally 3.4 billion euros for the period 2007-2013 and 4.4 billion euros for the period 2014-2020 was given. LIFE programme has to compete with the other funds, which often have higher co-financing rate. To solve the co-financing problem and develop a better system, we have started discussions with the Ministry of Finance (ongoing).

During the project, helpdesk has consulted 41 project proposals, which is 82% from the target. Helpdesk has answered to a large number of e-mails and phone calls. Taking into consideration the work what has been done and the number of people we have reached through media and information days, only 4 project proposals plus one Integrated Project was submitted in 2016 (success rate of the traditional projects was 75%, but only with 2 applicants the Grant Agreement was signed. The third one wasn't able to cover the self-financing part). In 2017 one IP and five traditional project proposals were submitted and only one traditional project was successful (success rate 20%). The average success rate during the period 2006-2017 has been 40%. Positive aspect is that we have reached new applicants and in 2017 all five applicants were new ones. Negative aspect is that new applicants are not familiar with the rules and they often fail in the first time. This is also influencing the success rate, but hopefully they will try again and re-submit their proposal and with that their experience and competence will improve.

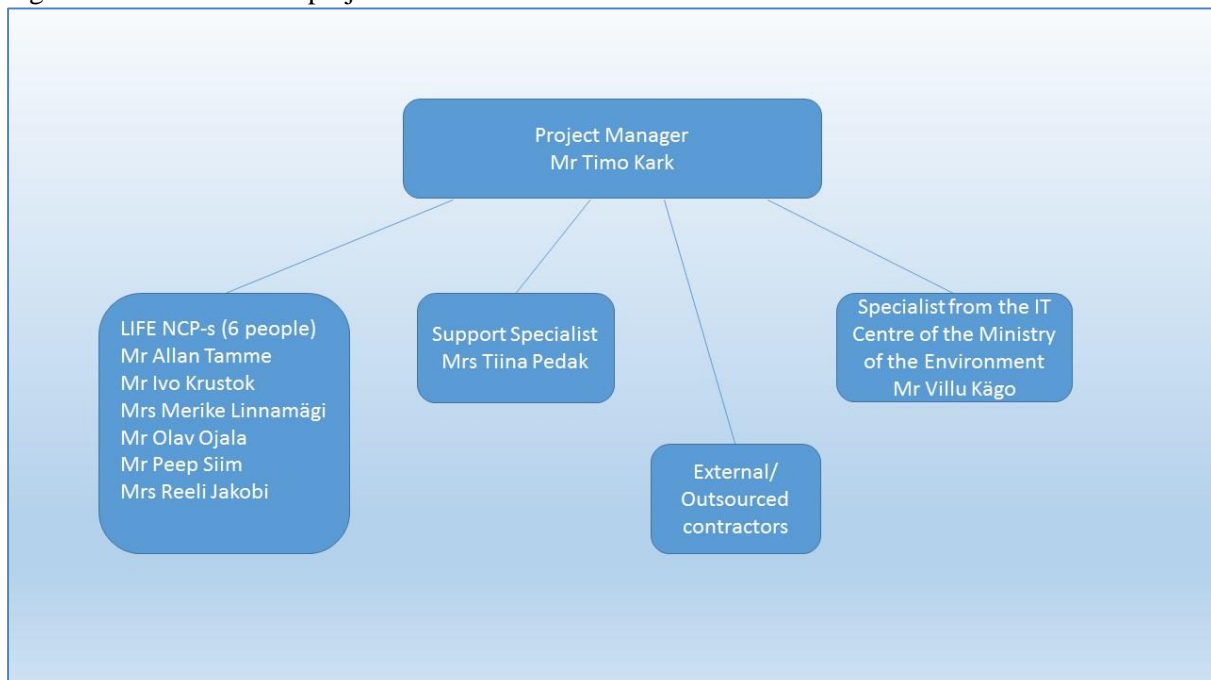
3. General overview

3.1. Project management

Before the CAP, two officials in the Ministry of the Environment worked as LIFE NCP-s. In the application it was foreseen that the number of NCP-s will be raised from 2 to 5 during the project. In addition to them also Project Manager and Support Specialist was foreseen.

The project manager was hired on 24th of January 2016 and the Support Specialist was designated to work for the project part-timely (up to 50%) by the end of March 2016. Unofficially she was already involved with the project since January 2016. The number of NCP-s was raised from 2 to 6 by the end of March 2016 and the number hasn't changed. Five NCP-s are working in the Ministry of the Environment and one NCP works in the Environment Agency, which is one of the subordinates of the Ministry of the Environment (see Figure 1).

Figure 1. Structure of the project team



Life Helpdesk and project management was created by the end of March 2016 and it is up and running. The Project Manager is responsible for implementing the actions foreseen in the project and Support Specialist helps whenever necessary with documents, preparing the events, study trips etc. NCP-s are involved in the planning process and they advise the project manager during the preparation of information materials, they help to carry out the main information days and they also advise potential and real applicants. All tasks and actions are implemented in collaboration with the project team.

Specialist from the IT Centre of the Ministry was responsible for the creation and development of the LIFE webpage. Project manager is responsible for inserting and updating the information on the webpage. LIFE webpage will be online at least till the end of 2023.

3.2. General progress

General progress of the project is good. Even though the start of the project was slow, we have managed to get back on track and the second half has been in schedule. All planned actions during the reporting period and after the reporting period will be done according to the work plan.

Helpdesk is working well and potential applicants use it. We have consulted 41 draft proposals and answered to numerous e-mails and phone calls. Potential applicants often come to the Ministry to introduce their ideas. All kind of media channels are used to reach potential applicants and outsourced Facebook Campaign already has positive impacts as the visits of the LIFE webpage increased significantly since the beginning of the campaign. It is an ongoing action and it will last till the middle of August.

We are collaborating with the Environment Investment Centre who promotes LIFE programme and information days on their webpage and mailing lists. As a remarkable fact, Estonian Prime Minister Mr Jüri Ratas will open the LIFE information day on 2nd of May 2018 and with this we hope to gain more media attention.

Thanks to the CAP we have good contacts with other Member States and officials have gained valuable experience during the study trips and meetings. We have found competent experts who are able to carry out LIFE trainings and we are able to use these contacts also in the future.

The number of applications hasn't increased significantly, but we have reached new applicants who haven't used LIFE funding before. It is also important that we have maintained stable number of proposals submitted in last years. Before the CAP we have had years when no proposals or only 1-2 proposals were submitted, but in the last three years we have had 4-5 proposals per year plus projects where Estonia participates as an associated beneficiary. In 2016 Estonian authorities were involved in 3 proposals (1 was financed) and in 2017 they were involved in 9 proposals (still being evaluated).

3.3. Assessment as to whether the project objectives and work plan are still viable

Project objectives and work plan are still viable. Most of the objectives will be achieved or exceeded by the end of the project. As explained in the mid-term report, project team decided that there is no need for LIFE digital newsletters as the news about LIFE programme and events are created and shared under the Ministry of the Environment Facebook account. It has 4713 followers. Also an invitation is created and sent to different companies, universities, organizations, officials etc. before the major LIFE information days.

Also, information about the LIFE events are advertised in the other newsletters which the Ministry of the Environment has created for the resource efficiency measure (3 newsletters during the project period and one will be sent in April 2018). This was approved with a letter sent by EASME on 6th of October 2017.

3.4. Identified deviations, problems and corrective actions taken in the period

There hasn't been any major problems or difficulties during the reporting period to achieve the objectives of the project. Budget of the project was well planned and it won't be exceeded.

Thanks to the prolongation we are able to implement more actions with the budget planned for two years. It is necessary to move amounts between budget categories, but this will be less than 20% of the total eligible costs.

Project team has set themselves a new objective which is: to solve the co-financing issue and develop a system to provide national co-financing. The first discussions with the Ministry of Finance took place in the beginning of 2018. It is still an ongoing process and we hope to work out some kind of solution by the end of the year.

4. Technical part

4.1. Progress per action

A. Implementation actions

Implementation actions are generally in schedule and will be finished on time (see Table 1).

Table 1. Deliverables and milestones

Deliverable/ Milestone name (self-explanatory)	Associated action no	Quantification	Accessibility of deliverable	Foreseen month of completion	Date of completion
Completion of new recruitment	A.1	2 staff members recruited/ defined	N/A	February 2016	March 2016
Completion of the training	A.2	7 staff members trained	N/A	March 2016	May 2016
Completion of the awareness raising exchange events	A.3	12 public sector officials trained	N/A	September 2018	As of 31/03.2018 2 study trips organized and 24 public sector officials trained
Completion of information days	A.4	360 participants in total	N/A	September 2018	As of 31/03.2018 290 participants in total
Completion of quality improvement workshops	A.5	80 participants in total	N/A	August 2018	As of 31/03.2018 63 participants in total
Helpdesk service	A.6	50 draft proposals	N/A	November 2018	As of 31/03.2018 41 draft proposals
Completion of data gathering	A.7	1 report produced	Internal	June 2016	December 2016

A.1. Recruitment of the Project Manager

Foreseen start date: 01.01.2016

Actual start date: 01.12.2015

Foreseen end date: 28.02.2016

Actual end date: 31.03.2016

No activities since the submission of the mid-term report.

A.2. Training for the Project Manager and NCP-s.

Foreseen start date: 01.01.2016

Actual start date: 01.02.2016

Foreseen end date: 31.03.2016

Actual end date: 19.05.2016

Training for the Project Manager, Support Specialist and NCP-s took place in May 2016 and no other activities were taken place since the submission of the mid-term report.

With the present action, the number of National Contact Points (NCP) was raised from 2 to 6 (officials working in the different departments of the Ministry and in the Environment Agency). New NCP-s and Support Specialist were designated to work for the project by the Secretary General (Mr Andres Talijärv) and a relevant internal decision was signed. This decision was updated on 22nd of February 2018 after the prolongation of the CAP was approved by EASME (see Annex 2). Two of the NCP-s were changed as one NCP (Mrs Reeda Kaal) went to parental leave and the contract of the second NCP (Mrs Piret Väinsalu) ended. Mr Olav Ojala took over Mrs Reeda Kaal's tasks and Mrs Reeli Jakobi took over Mrs Piret Väinsalu's tasks.

Ministry of the Environment will maintain the number of NCP-s after the end of the project.

A.3. Awareness raising among public sector officials

Foreseen start date: 01.06.2016

Actual start date: 08.07.2016

Foreseen end date: 30.09.2018

Anticipated end date: 31.08.2018

To increase the competence and raise awareness of the Estonian officials, three study trips will be organized during the project to countries who have successfully implemented LIFE programme. Planned group size is 12 people (total 3 trips, 36 people). In addition to the study trips abroad, one national trip is planned in summer 2018 for the public officials, who are working in the administration of the Ministry of the Environment. Aim of the trip is to introduce Estonian LIFE projects to the public officials and with that to raise the awareness about LIFE programme and also to show the real results of the projects (for example “Urbancows”, “LIFE Mires”, “SpringLife”).

The first study trip was organized to Spain from 26th till 31st of March 2017 and 12 people from the Ministry participated in the mission (overview was given in the mid-term report). The second study trip was organized to United Kingdom from 22nd till 26th of May 2017 and 11 people from the Ministry and 1 person from the Environment Agency participated in the mission (see Annex 3 and 4). During the 6 day mission, Estonian officials met with the UK’s NCP-s and visited 4 different beneficiaries (see Figure 2).

Figure 2. Study trip to UK, meeting at the Living Planet Centre



The third study trip will take place from 21st till 23rd of May 2018, which will focus on the nature conservation projects as the Estonian and Finnish nature and climate is similar. Metsähallitus is one of the entities who benefits regularly from the LIFE programme and they have created effective system and competent personnel for preparing successful proposals. Officials from Estonian Environmental Board will be involved as they are responsible for the nature and species conservation in Estonia and they could use the LIFE funding much more in the future. They are already collaborating with Metsähallitus.

Target of the indicator “Completion of the awareness raising exchange events” will be achieved or exceeded in time.

A.4. LIFE information days

Foreseen start date: 01.05.2016

Actual start date: 01.05.2016

Foreseen end date: 30.09.2018

Anticipated end date: 30.09.2018

In two years the Ministry of the Environment has organized 14 LIFE programme information days in different cities around Estonia (target: 14 information days during the project lifetime). Since the submission of the mid-term report six information days, including LIFE 25 anniversary event were organized. We have reached 293 people through information days which is 81% from the target (see Table 2). Two more information days will be organized in 2018 in Tallinn in Tartu.

To make the information days more attractive and diverse, we have collaborated with the Estonian Research Council who is responsible for the Horizon2020 programme in Estonia and they have developed a functioning network with the beneficiaries, which helps us to reach more potential applicants.

Table 2. LIFE information days

Date	Location	No of attendees	Target group
16.06.2016	Tallinn	65	Potential applicants (public officials, NGO-s, universities, enterprises)
04.10.2016	MoE	10	Public officials working in the Ministry of the Environment
18.10.2016	Tartu	21	Potential applicants (public officials, NGO-s, universities, enterprises)
19.10.2016	Haapsalu	8	Potential applicants (public officials, NGO-s, enterprises)
20.10.2016	Jõhvi	5	Potential applicants (public officials, NGO-s, enterprises)
02.02.2017	Tartu	16	Potential applicants (public officials, NGO-s, universities, enterprises)
08.02.2017	Rakvere	7	Potential applicants (public officials, NGO-s, enterprises)
16.02.2017	Pärnu	11	Potential applicants (public officials, NGO-s, universities, enterprises)
05.05.2017	Tallinn	40	Potential applicants (public officials, NGO-s, universities, enterprises)
13.06.2017	Tallinn	75	Nature conservation organizations
01.11.2017	Viljandi	1	Potential applicants (public officials, NGO-s, universities, enterprises)
08.11.2017	Võru	3	Potential applicants (public officials, NGO-s, universities, enterprises)
15.11.2017	Tallinn	13	Potential applicants (public officials, NGO-s, universities, enterprises)
16.11.2017	Tartu	18	Potential applicants (public officials, NGO-s, universities, enterprises)
02.05.2018	Tallinn	Not due yet	
03.05.2018	Tartu	Not due yet	
Total	-	293	-

In addition to the LIFE information days, the Ministry of the Environment has organized resource-efficiency information days (funded from the European Regional Development Fund)

and inter alia, the opportunities of the LIFE programme were introduced. One of the target group was covered with the resource efficiency measure and more than 150 people participated at the resource-efficiency information days.

Together with the resource-efficiency information days, the Ministry of the Environment have reached about 450 people which makes 125% of the target (target: 360 people). Target of the indicator “Completion of the information days” will be achieved by the end of the project.

A.5. LIFE application and project management quality improvement workshop

Foreseen start date: 01.05.2016

Actual start date: 01.06.2016

Foreseen end date: 31.08.2018

Anticipated end date: 31.08.2018

At least 5 trainings will be organized for the potential applicants during the project implementation period. Since the submission of the mid-term report two trainings were organized (Annex 5, 6, 7 and 8). Totally 63 people is trained. In 2018 the Ministry of the Environment will organize two one-day trainings instead of one two-day training which will take place on 15th of August in Tallinn and 16th of August in Tartu. Two lectors will carry out the trainings and this way it is possible to divide the group into two smaller groups after the general session. This is more efficient and useful for the participants and this way we hope to increase the number of people.

Target of the indicator “Completion of quality improvement workshops” will be achieved or exceeded by the end of the project.

A.6. Helpdesk service

Foreseen start date: 01.04.2016

Actual start date: 01.01.2016

Foreseen end date: 30.11.2018

Anticipated end date: ongoing

Since the submission of the mid-term report, LIFE helpdesk has consulted 18 different draft proposals and answered numerous phone calls and e-mails. Totally 41 draft proposals have been consulted which makes 82% of the target (target 50 draft proposals consulted). It can be assumed that the target of this indicator will be achieved by the end of the project.

To find a solution to the self-financing issue, Ministry of the Environment has started discussions with Enterprise Estonia (EAS) and Ministry of Finance. Unfortunately discussions with EAS hasn't given any results as they are not responding, but discussions with Ministry of Finance are still ongoing. We still hope to start discussions with EAS too as they are focused on enterprises and in collaboration with EAS we would be able to cover this target group. In addition to that, Ministry of the Environment has collaborated with Environment Investment Centre and information about LIFE programme is shared on their webpage. This is the main website in Estonia where potential applicants search information about environmental programmes and measures. This helps to spread information about LIFE programme and reach more potential applicants.

A.7. Specifying and analysing the data for LIFE project submission

Foreseen start date: 01.04.2016

Actual start date: 01.04.2016

Foreseen end date: 30.06.2016

Actual end date: 20.12.2016

One report (deliverable) was produced and with this, the indicator “Completion of data gathering” was met.

B. Monitoring of the impact of the project actions

B.1. Feedback questionnaires on participant`s LIFE knowledge

Foreseen start date: 01.06.2016

Actual start date: 01.06.2016

Foreseen end date: 31.08.2018

Anticipated end date: 31.08.2018

After each event (A.2, A.4 and A.5) the participants are asked to fill in the questionnaires to get feedback about the quality of the event, how useful it was and what could be done better in the future (see Table 3). Since the submission of the mid-term report, the Ministry of the Environment has organized six information days and two trainings.

Table 3. Feedback from the information days

Questions	1	2	3	4	5	Total ¹	Satisfaction % (4 and 5)
Information day fulfilled its purpose	0	1	4	45	72	122	95.9%
Explanations and answers were satisfying	0	0	6	53	63	122	95.1%
Presentations included enough practical cases	0	5	14	41	62	122	84.4%
Presentations were clear and the content understandable	0	1	7	35	78	121	93.4%
Information day met my expectations	0	3	7	42	69	121	91.7%
I got new information	0	1	6	32	82	121	94.2%
Information day met my practical needs	1	4	31	44	41	121	70.3%
The location of the information day was suitable	0	2	9	20	91	122	91.0%
Total	1	17	84	312	558	972	89.5%

(1-very bad, 2-bad, 3-fair, 4-good, 5-very good)

Most of the participants have been very satisfied (89.5%) with the quality of the information days. Information days fulfilled its purpose (95.9%), explanations and answers were satisfying (95.1%), presentations were clear and understandable (93.4%) and they got new information (94.2%). The weakest point was that the information day didn't meet the practical needs for 36 participants, but the reason is rather the focus of the programme itself, not the quality of the information days. The main question is, how to reach the right people, who could benefit from LIFE programme.

Action B.1 is in schedule and will be continued till the end of August 2018. This action will be continued also after the end the CAP.

B.2. Quantitative recording of the number of attendees and inquires submitted

Foreseen start date: 01.04.2016

Actual start date: 01.01.2016

Foreseen end date: 31.12.2018

Anticipated end date: 31.12.2018

Ongoing action.

¹ The total number of returned feedback sheets (122) is different from the number of participants (293) as some of the participants left before the end of the information day. Also, the feedback sheets were not spread out at the LIFE 25 Anniversary event.

During all the events, the project team records the number of participants (every person has to sign that he/she participated in the event) and those sheets are retained in the project folder (A.2-A.5). Also the enquiries sent to the helpdesk are recorded and retained in the project folder (excel sheet) (A.6).

There is no specific indicator to assess the impact of the action, but the number of the participants is monitored and an overview is given in the project reports. There are other indicators which needs to be monitored and this action is one of the possibilities to evaluate the impact of the project actions. This will be continued also after the end the CAP.

B.3. Monitoring the dissemination actions

There is no starting and ending date set for this action, but the dissemination actions are monitored on an ongoing basis throughout the project lifetime.

Media is monitored through the number of the editions we publish the LIFE advertise/article in. We can also monitor the visits of the LIFE webpage and views of the LIFE video clip (see Table 4).

Table 4. Monitoring of the dissemination actions

Media type	Content	Date	Editions/Views/ visits/Followers
Newspaper (Postimees)	Article about the programme; information day advert	30.01.2017	44 180 editions
Newspaper (Maaleht)	Article about the programme; information day advert	02.02.2017	43 400 editions
Newspaper (Virumaa Teataja)	Information day advert	04.02.2017	5 929 editions
Newspaper (Pärnu Postimees)	Information day advert	11.02.2017	12 000 editions
Newspaper (Postimees)	Information day advert	21.04.2017	41 400 editions
Newspaper (Maaleht)	Information day advert	20.04.2017	46 300 editions
Newspaper (Harju Elu)	Information day advert	21.04.2017	4200 editions
Online page (Harju Elu)	Information day advert	24.04- 30.04.2017	-
Newspaper (Postimees)	Information day advert	23.10.2017	44 700 editions
Newspaper (Tartu Postimees)	Information day advert	06.11.2017	16 400 editions
Newspaper (Tartu Postimees)	Information day advert	11.11.2017	16 400 editions
Newspaper (Võrumaa Teataja)	Information day advert	31.10.2017	3600 editions
Newspaper (Võrumaa Teataja)	Information day advert	04.11.2017	3600 editions
Newspaper (Sakala)	Information day advert	21.10.2017	8100 editions
Newspaper (Sakala)	Information day advert	25.10.2017	8100 editions
Newspaper (Harju Elu)	Information day advert	03.11.2017	6600 editions
Newspaper (Harju Elu)	Information day advert	10.11.2017	6600 editions
Special edition (100 years of Estonia and Entrepreneurship)	Article about the programme	30.01.2018	42 000 editions
LIFE webpage	Information about programme LIFE, information days, seminars etc.	01.09.2016 – 31.03.2018	6105 visits
LIFE video clip	Video about LIFE programme	01.09.2016 – 31.03.2018	903 views
MoE Facebook page	LIFE call 2016, 2017, 2018; Information days adverts	31.03.2018	4713 followers

Environment Investment Centre webpage	Information about LIFE programme and call 2018	27.03.2018-ongoing	-
Resource Efficiency newsletters	Information days	27.05.2016; 03.10.2016; 10.11.2016.	-
Total	-	01.01.2016-31.03.2018	365 230

After the end of the CAP, visits of the LIFE webpage will be monitored at least till the end of 2023. Views of the LIFE video clip will be monitored till the end of the LIFE programme period (2020), after what the video is irrelevant and will be taken down.

C. Actions for communication and for dissemination

Table 5. Deliverables and milestones

Deliverable/ Milestone name (self- explanatory)	Associ- ated action no	Type of deliverable	Quantifi- cation	For publicati ons: Languag e(s)	Access ibility of deliver able	Foreseen month of completi on	Date of comple- tion
Finalization of the creation of the website	C.1	Website	1 website	Estonian	Public	August 2016	August 2016
Completion of the creation of the booklets	C.2	Booklet	2000 booklets	Estonian	Public	December 2016	April 2017
Finalization of the creation of the video	C.3	Video	1 video	Estonian	Public	July 2016	August 2016
To introduce LIFE programme in external events	C.6	Conference, seminars etc.	8 events	N/A	Public	September 2018	Not due yet
Delivering digital newsletters	C.7	Newsletters	8 newsletters	Estonian	Public	October 2017	Not due yet

C.1. LIFE website creation and management

Foreseen start date: 01.03.2016

Actual start date: 01.02.2016

Foreseen end date: 31.08.2016

Actual end date: 31.08.2016

LIFE webpage was created in time and in the end of 2017 additional development was outsourced to improve the visualization and change the structure of the webpage. One person from the IT Centre of the Ministry of the Environment (KEMIT) was responsible for the creation and additional development of the webpage. The webpage will be online at least till the end of 2023 and KEMIT will be responsible for the management (system updates and major changes).

During the CAP, the project manager will be responsible for the management of the webpage (updating the information, adding new data, advertising the events etc.). After the CAP, NCPs will take over the tasks and they will manage the webpage. Indicator “Finalization of the creation of website” was met in time.

C.2. Creation of LIFE booklet

Foreseen start date: 01.09.2016

Actual start date: 20.09.2016

Foreseen end date: 31.12.2016

Anticipated end date: 30.04.2017

Action C.2 is finished and indicator “Completion of the creation of the booklets” is met.

C.3. Video

Foreseen start date: 01.04.2016

Actual start date: 24.03.2016

Foreseen end date: 31.07.2016

Actual end date: 31.08.2016

Action C.3 is finished and indicator “Finalization of the creation of video” is met. Video clips were uploaded to YouTube (<https://www.youtube.com/watch?v=3Vd7P4M0Bkk>) and LIFE webpage (<http://life.envir.ee/>).

C.4. Creating and distributing adverts

Foreseen start date: 01.05.2016

Actual start date: 24.01.2017

Foreseen end date: 31.08.2018

Anticipated end date: 31.08.2018

Since the submission of the mid-term report, Ministry of the Environment has published 16 adverts and articles to promote LIFE information days and LIFE programme itself. Totally 20 adverts have been published (see Table 4 ↑). Also an interview was given to the Retro FM on 9th of November 2016.

A *Facebook Campaign* was added to the project with the prolongation of the CAP. Campaign will last from 18th of April till the middle of August. Aim of the campaign is to reach wide range of people to raise the awareness about the LIFE programme. Target group: Estonian enterprises and people between the age of 21-65. During the Campaign we will promote LIFE programme itself, especially intensely one month before the deadline of the submission of the applications (in May and in August). Also information days and training will be promoted and examples of the best projects/practices will be advertised. Different visualisations will be used and during the whole campaign the impact of the adverts will be monitored and analysed to understand which adverts work better.

Also, every year direct communication, different mailing lists and websites are used to promote LIFE calls, information days and trainings. More than 1000 e-mails are sent every year.

C.5. Information and promotion materials

Foreseen start date: 01.03.2016

Actual start date: 03.05.2016

Foreseen end date: 31.05.2016

Actual end date: 30.04.2018

Two banners were ordered as foreseen with the project. As one of the banner broke, a new one was ordered in the beginning of 2018. Also 100 extra LIFE notebooks were ordered in 2018 as previously ordered notebooks were very popular and ran out during the information days and trainings. New notebooks will be ready by the end of April 2018. Even though the budget for promotional materials was exceeded, the total budget for action C.5 is underused (80%) as the roll-ups were cheaper than expected.

Also, as foreseen in the application, guidelines for the applicants will be translated into Estonian language in 2018. Analyse of the guidelines was done in February 2018 to measure the workload, but it will be done after the publication of the new guidelines.

C.6. Introducing LIFE in external events

Foreseen start date: 01.05.2016

Actual start date: 01.07.2016

Foreseen end date: 30.09.2018

Anticipated end date: ongoing

It is foreseen that the NCP-s and the project manager will go to the external events to introduce the LIFE programme and its possibilities. Since the submission of the mid-term report NCP-s and/or Project Manager have participated at the following events:

28-29.09.2017 – Second joint LIFE workshop for Baltic States in Pärnu, Estonia (Timo Kark, Allan Tamme, Merike Linnamägi, Tiina Pedak, Piret Väinsalu, Reeli Jakobi). Timo Kark made a presentation about the situation in Estonia and financed projects during the last years. Also, Project Manager helped with the organization of the event and project visits.

16.10.2017 – Resource efficiency information day in Pärnu (Timo Kark participated in the information day and spread out the booklets and shared information if asked. Mrs Jaana Merisaar, who was responsible for organizing the information day, gave a short overview about the LIFE programme and explained that the Project Manager will answer to your questions during the coffee breaks and after the information day).

17.10.2017 – Resource efficiency information day in Kohtla-Järve (Timo Kark participated in the information day and spread out the booklets and shared information if asked. Mrs Jaana Merisaar, who was responsible for organizing the information day, gave a short overview about the LIFE programme and explained that the Project Manager will answer to your questions during the coffee breaks and after the information day).

18.10.2017 – Resource efficiency information day in Tartu (Timo Kark participated in the information day and spread out the booklets and shared information if asked. Mrs Jaana Merisaar, who was responsible for organizing the information day, gave a short overview about the LIFE programme and explained that the Project Manager will answer to your questions during the coffee breaks and after the information day).

20.10.2017 – Resource efficiency information day in Tallinn (Timo Kark participated in the information day and spread out the booklets and shared information if asked. Mrs Jaana Merisaar, who was responsible for organizing the information day, gave a short overview about the LIFE programme and explained that the Project Manager will answer to your questions during the coffee breaks and after the information day).

NCP-s and project manager have participated in 10 external events during the project lifetime and with that the indicator “To introduce LIFE program in external events” is already met. This action will be continued during and after the CAP.

C.7. Social Media and digital newsletters

Foreseen start date: 01.04.2016

Actual start date: 01.06.2016

Foreseen end date: 31.10.2017

Anticipated end date: ongoing

News about LIFE programme and events are created and shared under the Ministry of the Environment Facebook account, and an invitation is created and sent to different companies, universities, organizations, officials etc. before the major LIFE information days. Also a *Facebook Campaign* was outsourced for the period April-August 2018.

Information about the events are published on the Estonian LIFE website. In collaboration with the Environmental Investment Centre, we have put the information on their webpage as this is one of the main webpage where people search for the information about environmental funds. The Ministry of the Environment will continue with the action also after the end of the project.

As approved by EASME, we didn't order LIFE specific newsletters as we are using all kind of media already and inter alia, information about the LIFE events are advertised in the other

newsletters which the Ministry of the Environment has created for the resource efficiency measure.

D. Project management and monitoring of the project progress

Table 6. Deliverables and milestones

Deliverable/ Milestone name (self- explanatory)	Associ- ated action no	Type of deliverable	Quantifi- cation	For publicati- ons: Languag- e(s)	Accessi- bility of deliver- able	Foreseen month of completi- on	Date of completion
Progress report	D.1, D.2	Report	1 report	Estonian, English	Internal	April 2018	April 2018
Midterm report with payment request	D.1, D.2	Report	1 report	Estonian, English	Internal	December 2016	April 2017
Final report with payment request	D.1, D.2	1 Report	1 Report	Estonian, English	Internal	December 2018	Not due yet

D.1. Project management by the Estonian Ministry of the Environment

Foreseen start date: 01.01.2016

Actual start date: 24.01.2016

Foreseen end date: 31.12.2018

Anticipated end date: 31.12.2018

Project manager was hired on 24th of January 2016 and his contract with the Ministry of the Environment will last till the submission of the final report (31.12.2018). No other major changes during the reporting period.

D.2. Quality Control

Foreseen start date: 01.01.2016

Actual start date: 24.01.2016

Foreseen end date: 30.09.2018

Anticipated end date: 30.09.2018

Quality of the service is monitored during the lifetime of the project. The project manager is responsible for the progress report, mid-term report and final report. If actual costs are over 325 000 euros by the end of the project, a competent and independent auditor will provide an audit certificate in the end of the project.

4.2. Envisaged progress until next report

Estonian CAP will be finished in time by the end of September 2018. The final report will be submitted by the end of December 2018.

Until the final report, beneficiaries will organize at least 2 information days and two one-day training sessions. The next information days will be held in Tallinn on 2th and in Tartu on 3rd of May. Information day in Tallinn will be opened by the Estonian Prime Minister Mr Jüri Ratas.

Trainings will be held in Tallinn on 15th and in Tartu on 16th of August. Pre-agreements with external experts are already made.

To advertise the call 2018 and promote information days and trainings we have ordered a *Facebook Campaign*, which is still ongoing. Information about the LIFE programme and the call of 2018 is put on the Environmental Investment Centre's webpage.

Study trip to Finland will take place from 21st till 23rd of May and 8 officials from the Ministry of the Environment and 6 people from the Environmental Board will participate. Also one national trip for 30 officials will be organized in June/July 2018 to visit Estonian LIFE projects.

LIFE helpdesk will continue its work and Project Manager and NCP-s will advise the applicants. LIFE guidelines will be translated to Estonian language by the end of May 2018, so it would be clearer for the applicants what kind of information and documents are expected. After the project the guidelines will be updated by NCP-s if necessary.

5. Financial part

5.1. Costs incurred

Table 7. Project budget and total costs incurred

Budget breakdown categories	Budgeted costs in €*	Costs incurred from the start date to 31/03/2018 in €	% of Budget**
1. Personnel	122 940	111 048	90.3%
2. Travel and subsistence	62 660	48 921	78.1%
3. External assistance	95 400	37 391	39.1%
4. Durable goods	0	0	0%
Equipment	1200	0	0%
5. Land purchase / long-term lease	0	0	0%
6. Consumables	0	0	0%
7. Other Costs	56 820	32 129	56.5%
8. Overheads	8424	8844	105%
TOTAL	347 444	238 333	68.6%

Table 8. Project budget and total eligible costs incurred

Budget breakdown categories	Budgeted eligible costs in €*	Eligible costs incurred from the start date to 31/03/2018 in €	% of eligible budget**
1. Personnel	110 520	91 698	83%
2. Travel and subsistence	62 660	48 921	78.1%
3. External assistance	95 400	37 391	39.1%
4. Durable goods	0	0	0%
Equipment	600	0	0%
5. Land purchase / long-term lease	0	0	0%
6. Consumables	0	0	0%
7. Other Costs	56 820	32 129	56.5%
8. Overheads	0	0	-
TOTAL	326 000	210 139	64.5%

Project budget won't be exceeded even though the project was extended for 9 months and additional actions were added to the project. Some of the services have been cheaper than expected and due to that it was not necessary to use public procurements. In some cases the subcontractors were not used as it was cost-effective to organize the events or order the services by ourselves.

During the extra year it is necessary to modify the budget and move the sums between budget lines, but it won't be above 20% of the total eligible costs and official amendment is not needed. Due to the additional year, personnel costs will be higher than planned. Estimated eligible personnel costs will be up to 125 000 euros (+15 000 euros), which will be covered from the external assistance costs.

Travel and subsistence costs won't be exceeded, even though there have been some actions, that were not planned with the project. Also, according to the amendment of the project, there will be a study trip to Finland and one national trip for the public officials. Use of the travel costs will be 95-100% by the end of the project.

The reason for the low rate of external assistance use is that some services were cheaper and in some cases it was reasonable to organize the event by ourselves than using the subcontractor. The budget for the website is 20 000 euros (C.1), but it cost only 14 758 euros, budget for the booklet is 13 000 euros, but the final cost will be less than 2000 euros. Initial budget of the webpage was 30 000 euros, but it was reduced by 10 000 euros with Amendment no 3. New action was added and this amount was planned to outsource the *Facebook Campaign*. Also the LIFE application and project management quality improvement workshop organisation (A.5) was not outsourced. Those workshops are organized by the coordinating beneficiary and at least 14 000 euros will be saved due to that.

Durable goods – in the application it was written that the Project Manager will be provided one laptop with a stocking station and screen/monitor (1200 euros), but it was decided that the Project Manager has to own a personal computer. The sum of 600 euros (50% of the costs) will be unused.

Other costs: about 75-80% of the budget will be used by the end of the project. In 2018 there will be two information days and two one-day trainings. Most of the services (A.4, A.5, A.5, C.5, C.2) have been cheaper than expected and some of the information days and one training were held in the premises of the coordinating beneficiary, which means that there were no costs of renting facility.

Table 9. Table per action according to the Form FB of the proposal

Action number and name	Budgeted costs	Budgeted hours	% of Budget spent	% of hours spent
A.1 Recruitment of the Project Manager	0	N/A	0%	N/A
A.2 Training for Project Manager and NCP-s	17 620	N/A	14 610	N/A
A.3 Awareness raising among public sector officials	39 840	N/A	36 048	N/A
A.4 LIFE information days	44 520	N/A	9000	N/A
A.5 LIFE application and project management quality improvement workshops	42 600	N/A	17 755	N/A
A.6 Helpdesk service for applications	0	N/A	0	N/A
A.7 Specifying and analysing the data for LIFE project submissions	0	N/A	0	N/A
B.1 Feedback questionnaires on participant`s knowledge	0	N/A	0	N/A
B.2 Quantitative recording of the number of attendees and inquiries submitted	0	N/A	0	N/A
B.3 Monitoring the dissemination actions	0	N/A	0	N/A
C.1 LIFE website creation and management	20 000	N/A	14 758	N/A
C2. Creation of LIFE booklet	13 000	N/A	1531	N/A
C.3 Video	7000	N/A	5580	N/A
C.4 Creating and distributing adverts, including Facebook Campaign	26 000	N/A	13 255	N/A

C.5 Information and promotion materials	1400	N/A	1024	N/A
C.6 Introducing LIFE in external events	900	N/A	4 880	N/A
C.7 Social Media and digital newsletters	2000	N/A	0	N/A
D.1 Project management by the Estonian Ministry of the Environment	0	N/A	0	N/A
Quality control (D.2)	0	N/A	0	N/A
Equipment (laptop) (N/A)	1200	N/A	0	N/A
Personnel costs (A, B, C, D)	122 940	N/A	111 048	N/A
Overheads	8424	N/A	8844	N/A
Total	347 444	N/A	238 333	N/A

Most of the costs are in line with the budget and some of the budget will be unused by the end of project.

About 3000 euros was saved from the training for Project Manager and NCP-s (A.2) as the travel and accommodation costs were lower than planned. Use of the budget for information days (A.4) and trainings (A.5) is low as the service has been cheaper than expected and there was no need for using subcontractor. About 15 000 euros for A.4 (33% of the budget) and 24 000 euros for A.5 (57% of the budget) will be used by the end of the project.

Almost 4000 euros was saved from the first two study trips (A.3), but the budget for A.3 will be exceeded by the end of the project as one extra study trip to Finland and one national trip was added to the project with Amendment no 3. Total costs for A.3 will be about 45 000 euros (112%), but the total travel and subsistence costs won't be exceeded.

Creation and management of the LIFE webpage (C.1) was also cheaper than expected and 75% of the budget will be used by the end of the project.

Creation of the booklet (C.2) was much cheaper than expected and only 12% of the budget will be used by the end of the project. Low use of the budget didn't affect the results of the action.

Creation of the video clip (C.3) was cheaper than expected and 80% of the budget will be used by the end project.

About 75-90% of the budget planned for adverts and Facebook Campaign will be used by the end of the project.

Use of the budget for information and promotion materials (C.5) will be about 72% and although some of the budget will remain unused, we were able to buy one extra roll-up as one of the roll-ups broke and we were able to order 100 more notebooks.

Use of the budget for introducing LIFE in external events (C.6) will be exceeded as the costs were underestimated in the proposal and no networking was planned with the project. Coordinating beneficiary has participated in some events organised by other Member States, who are also implementing CAP. Even though the budget is exceeded by more than 500%, it makes only 4000 euros and it is foreseen that it might increase to 5000-6000 euros by the end of the project. Extra costs will be covered from the budget of A.2 and A.5, but the total travel and subsistence costs won't be exceeded.

Budget (2000 euros) for Social Media and digital newsletters will remain unused. Also budget (1200 euros) for equipment (laptop) will remain unused as it was decided that the Project Manager has to own a personal computer.

Due to the additional year, personnel costs will be higher than planned. Estimated eligible personnel costs will be up to 125 000 euros (+15 000 euros), which will be covered from the external assistance costs. For the same reason, overheads will increase up to 10 000 euros (119% of the budget).

5.2. Project indicators

Most of the expected results of the indicators related to human resources will be achieved or exceeded by the end of the project. Four indicators are already fulfilled, but it seems that the target of the fifth indicator “Person days worked on project” was overrated. Target is 1500 days, but taking into consideration the expected workload of the Project Manager, Support Specialist and 5 NCP-s, this target should have been 860 days, not 1500 days (see Table 10).

Table 10. Expected workload (hours) of the project team

Year	Project Manager (100%)	Support Specialist (50%)	NCP 1 (10%)	NCP 2 (10%)	NCP 3 (10%)	NCP 4 (10%)	NCP 5 (10%)	Total
2016	1720	860	172	172	172	172	172	3440
2017	1720	860	172	172	172	172	172	3440
Total	3440	1720	344	344	344	344	344	6880

Expected workload of the project team should have been 6880 hours, which makes 860 days. Calculation in the proposal was done for two years and there had to be some kind of mistake. We have involved one extra NCP (10%) and one IT specialist (5%) to the project and the real result is 878 days at the moment which makes 58.5% from the original target.

All actions related to proposals will be implemented as planned and most of the targets of the indicators will be achieved by the end of the project. There are some indicators which can't be influenced directly, but the beneficiaries are doing their best to meet the targets. It was planned that 8 proposals will be submitted per year, but only five (including one IP) was submitted in 2016 and 6 was submitted in 2017 (including one IP). In addition to the proposals which were submitted by Estonian beneficiary, there were also 3 projects in 2016 and 9 projects in 2017 where Estonia was involved as an associated beneficiary. As a concession, this makes 8 projects in 2016 and 14 projects in 2017 (average 11 proposals per year).

The other indicator “Number of successful proposals as compared with previous years” is related with the previous indicator and if there are few proposals, it will be hard to achieve the other target as well. Success rate in 2016 for the traditional projects was 75%, but the Grant Agreement was signed only with two beneficiaries as the third one wasn't able to cover the self-financing part. Only one traditional project got positive feedback from the call 2017 and the final result is unknown at the moment.

The dissemination actions and the work done by the project team can be considered good and sufficient. Targets of the indicators will be met.

Indicators related to integration, compilation, synergies and replicability is complicated to fulfill during the CAP project as there has been too few projects in previous years. The coordinating beneficiary is working towards the targets and hopefully strong base is created during the CAP project which will be continued after the project (see [Annex 1](#)).

List of deliverables

1. Report of the LIFE project submissions (A.7). Analyses of the LIFE project submission was finished in December 2016. In the last 25 years, 34 projects were financed from the programme LIFE and the success average success rate from 2006 to 2015 was 38,7%. The main focus of the analyses was on the projects which were rejected during the period 2011-2015. During this period 15 proposals were submitted and 5 of them were financed (success rate 33,3%).
2. LIFE web site (C.1). In collaboration with the IT Centre of the Ministry of the Environment, Estonian LIFE website was outsourced in 2016. New website was launched in August 2016 and it will be online till the end of 2023. A minor development was outsourced in the end of 2017 to improve the visualisation and structure.
3. LIFE booklet (C.2). New LIFE booklet was supposed to be ready in December 2016, but it will be ready by the end of April 2017. Text of the booklet was updated and the booklet focuses on the Estonian applicants and also examples of the Estonian projects were added. 2000 exemplars will be printed and divided around Estonia.
4. LIFE video (C.3) One video clip in Estonian language (3.13 minutes) was created by the end of August 2016. There are three different versions of the clip: one without subtitles, one with English subtitles and one with Russian subtitles. Video clips were uploaded to YouTube (<https://www.youtube.com/watch?v=3Vd7P4M0Bkk>) and LIFE webpage (<http://life.envir.ee/>). This video clip is distributed during the information days and seminars, and it is also added to the online registration sheets.
5. Seminars, Conferences etc. (C.6) NCP-s and project manager have participated in 11 external events during the project lifetime: **02.06.2016** – LIFE project “OSAMAT” seminar in Tallinn, Estonia; **24-26.08** – First joint LIFE workshop for Baltic States in Riga, Latvia; **01.11.2016** – Water management workshop in Tallinn, Estonia; **22.-23.11.2016** – LIFE Capacity Building Networking Workshop in Budapest, Hungary; **11.01.2017** – Participating in the meeting of the Viimsi county Environmental and Property Commission in Viimsi, Estonia; **16.03.2017** - Seminar “Implementation of the water management plan of the East-Estonia watershed” in Tallinn, Estonia; **28-29.09.2017** – Second joint LIFE workshop for Baltic States in Pärnu, Estonia; **16.10.2017** – Resource efficiency information day in Pärnu, Estonia; **17.10.2017** – Resource efficiency information day in Kohtla-Järve, Estonia; **18.10.2017** – Resource efficiency information day in Tartu, Estonia; **20.10.2017** – Resource efficiency information day in Tallinn, Estonia.
6. Newsletters (C.7) At the moment there are no requests for the digital newsletters as the group of people, who are involved with the LIFE programme, is small and the relevant information is sent to them directly through e-mails. There are no LIFE newsletters created, but the events are advertised in the newsletters of the resource efficiency measure, Ministry of the Environment Facebook account, LIFE webpage, mailing lists etc.
7. Mid-term report (D.1, D.2). Mid-term report had to be submitted in December 2016, but the prepayment wasn't used by that time and it was assessed that the prepayment will be 100% used by the end of March 2017. Mid-term report was submitted on 5th of May 2017 and it covered period from 01.01.2016 till 31.03.2017.
8. Progress report (D.1, D.2.). Progress report had to be submitted in April 2018, but it will be submitted in the beginning of May 2018.
9. Final report (D.1, D.2). Final report will be submitted no later than 31st of December 2018.

Annexes

Annex 1. LIFE Capacity Building specific indicators

Annex 2. Ordinance of the National Contact Points (no 1-2/18/104), which was digitally signed by the Secretary General (Mr Andres Talijärv)

Annex 3. Agenda of the study trip to United Kingdom (22.-26.05.2017)

Annex 4. List of officials, who participated in the study trip to United Kingdom (22.-26.05.2017)

Annex 5. List of attendees who participated in the LIFE application and project management quality improvement workshop (08.-09.05.2017)

Annex 6. Agenda of the LIFE application and project management quality improvement workshop (08.-09.05.2017)

Annex 7. List of attendees who participated in the LIFE application and project management quality improvement workshop (13.-14.12.2017)

Annex 8. Agenda of the LIFE application and project management quality improvement workshop (13.-14.12.2017)

Annex 9. Copy of the advert and article published on 30.01.2017 (Postimees)

Annex 10. Copy of the advert and article published on 02.02.2017 (Maaleht)

Annex 11. Copy of the information day advert published on 04.02.2017 (Virumaa Teataja)

Annex 12. Copy of the information day advert published on 11.02.2017 (Pärnu Postimees)

Annex 13. Copy of the information day advert published on 21.04.2017 (Postimees)

Annex 14. Copy of the information day advert published on 21.04.2017 (Harju Elu)

Annex 15. Copy of the information day advert published on 23.10.2017 (Postimees)

Annex 16. Copy of the information day advert published on 06.11.2017 (Tartu Postimees)

Annex 17. Copy of the information day advert published on 11.11.2017 (Tartu Postimees)

Annex 18. Copy of the information day advert published on 31.10.2017 (Võrumaa Teataja)

Annex 19. Copy of the information day advert published on 04.11.2017 (Võrumaa Teataja)

Annex 20. Copy of the information day advert published on 21.10.2017 (Sakala)

Annex 21. Copy of the information day advert published on 25.10.2017 (Sakala)

Annex 22. Copy of the information day advert published on 03.11.2017 (Harju Elu)

Annex 23. Copy of the information day advert published on 10.11.2017 (Harju Elu)

Annex 24. Copy of the article about LIFE programme published on 30.01.2018 (Special edition "100 years of Estonia and Entrepreneurship")

Annex 25. Partnership Agreement (Environment Agency)

Annex 26. Partnership Agreement (IT Centre of the Ministry of the Environment)