



INNOVATE project

WP2, D.2.3 Business Model City of Litoměřice

1. Customer segments - Who will be your clients?

Which market segment are you addressing? Who will be the beneficiaries of the model?

Citizens and homeowners of the City of Litoměřice. Primarily we focus on the individual houses, but we would like to also have a pilot of condominiums.

2. OSS key activities in short

Specify if there are activities for specific market segments.

1. Retrofit advice service
2. Building quick scans
3. Access to financial tools and advice on financing plan
4. Arrangement of project documentation works and construction inspection
5. Post-renovation monitoring
6. Professionals: trainings on innovative techniques
7. Communication and marketing actions

3. Value propositions: What benefits do you have to offer the selected market segments?

Why will this work? Why will customers use the service? How are these benefits different from other offers available on the market?

In the City of Litoměřice the residential sector consumes 57,05% of the whole energy and has a potential to decrease energy consumption by 15% until 2030 (based on the data from SECAP). Therefore, the residential sector is crucial in the energy consumption of the whole municipality and has a huge potential for improvement. There is no similar complex service, as defined in the OSS concept, in the Czech Republic, so it seems to be very attractive for citizens.

4. Cost and resource structure

What resources are needed to implement your OSS activity?

What will be the organizational structure and its salary costs? What professional profiles will be needed?

What is the global annual budget for the OSS?

We suppose for the demonstration case (pilot households) as defined in the Action Plan, no special internal resources are needed. The City of Litoměřice is able to cover key activities: 1. Retrofit advice service; 2. Building quick scans, 6. Professionals: trainings on innovative techniques; 7. Communication and marketing actions as defined above. Other activities (3-5) are supposed to be covered by defined key partners. After evaluation of this pilot investment, the City expects to invest more into other key activities and for example cover post-renovation monitoring, or other services, which after evaluation of the pilot phase will be relevant.

5. Revenue streams

How will the OSS be financed? What are your financing needs?

Which services will be charged for?

As mentioned above, the OSS will be financed by key partners and the City of Litoměřice, which can use its municipal budget, or the Energy Saving Fund. Charged services are mostly:

- Access to financial tools and advice on financing plan
- Arrange project documentation works and construction inspection
- Post-renovation monitoring

6. Key partners

Who are the partners and how will they contribute?

- City of Litoměřice
- Local designers
- Financial institutions, banks
- Ministry of Industry and Trade (pilot project)
- Construction inspection bodies

7. Channels

What channels will you use to touch your customers, in terms of communication and sales?

How will you convince your customers of your service? How will you demonstrate the benefits of your offer compared to the rest of the market? How will you communicate? How will your services or products be promoted?

- Subsidiary web page of the City of Litoměřice dedicated to OSS – services, ratings, etc.
- Leaflets and other materials distributed on the annual actions with citizens (Top 10 forums, Energy Days, Mobility Days)
- Round tables
- Presentations
- Direct mailing to local homeowners association

8. How will you monitor your activity?

- Number of housing units renovated per year
- Percentage of energy consumption after the realization of the work
- Conversion rate (percentage of homeowners who establish contact and who perform the renovation works)
- Number of building companies and designers in the role of partners