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Final Version

CONTENT

INTRODUCTION	1
STARTING POINT	1
WHERE TO GO	2
HOW and WHAT?	3
WHO	3
INDICATORS OF SUCCESS	3



INTRODUCTION

A Local Development Plan (LDP) is an operational document which defines all the steps and required conditions to meet the goal(s) of triggering EE measures and projects in the building sector. The Development Plan structures the way to the achievement of our objectives: elaboration of an EE service package to help homeowners in retrofitting substantially and to convince the doubters.

STARTING POINT

For the City of Litoměřice the LDP is mostly focused on individual family houses which represent the majority of the city's building stock. The city of Litoměřice is one of the learning partners of the INNOVATE project. City of Litoměřice started in 2000 with support of solar thermal collectors for citizens, and is now in the phase of supporting EE refurbishment in the building sector.

In 2018, the Sustainable Energy and Climate Action Plan (SECAP) for the City of Litoměřice was finished and its energy analysis has shown, that 55% of the whole city's energy consumption is spent in the building sector.

Considering the conclusions from the market gap analysis (MGA), through our LDP we would like to focus on following areas:

- Possibilities to divide the deep NZEB-renovation into several phases which can be carried out over a longer time period, can be a convincing driver
- To link better energy performance with the comfort of living in a house with reduced inconveniences and defects, and to inform not only about money-savings, but also about increased quality of living
- Advice and guidance – assisting people in the many choices they must make during the renovation process
- Energy savings financing – development of a financial scheme, which helps to finance investment costs through energy savings
- Combination of support – combination of structural or national financial schemes with local one(s)
- Return on investment - return on investment is often calculated with costs, which are not related to energy savings, so deep renovation has worse ROI and thus it is important to distinguish among energy related costs and other investment costs.
- Energy use patterns – low intensive energy use patterns can be a barrier for other energy saving measures.



WHERE TO GO

Litoměřice, as mentioned before, is just at the beginning of the process to define EE services and packages for the building sector. The text below defines final goals, intermediate steps and their partial goals.

Final Goals

- Create complete service for households in building refurbishment
- Refurbish at least 15 individual houses with reduction of energy consumption from 40 % to 70 % until 2020.

Intermediate Goals

- 2-3 public meetings with the household sector to define barriers, obstacles and the broader concept of an EE tool for them – first meeting was already realized on 14th of May 2018
- 200 interviews with citizens on future plans in refurbishment, their barriers and required services
- 2-3 public meetings with local stakeholders to define their role and possibilities in OSS
- 1 public introduction of OSS and public discussion
- Communication and marketing campaign of OSS

Actions linked with the goals above are important for the definition of an EE tool for the City of Litoměřice. Anyway, based on the experiences of advanced cities and partners we propose the following services for homeowners:

- Information and renovation works advice given by the delegated project owner
- Assistance to select construction companies and compare their quotations
- Construction supervision
- Assistance with third party financing
- Follow-up of energy consumption after works completion

OSS will offer the following steps/actions:

- First contact (mainly by phone/roundtable/local newspapers), between the customer and the service operator: the goal is to quickly screen the project and propose an appointment in the operator's premises
- The next appointment is focused on an analysis of the technical and financial aspects of the project. The customer must get a first idea of the possible renovation work scenarios, costs, expected energy savings and indicative financing plan
- The following appointment takes place in the house of the customer to perform an energy audit of the house and complete the works evaluation
- Evaluation and decision if the project is eligible in terms of scope of works and financing



- Local operator presents the homeowner the optimal work and financing scenario with a precise estimation of costs and expected energy savings. The customer has then to confirm his interest
- Local operator launches tenders for the works (they can be performed by several construction companies) and makes a final works and financing proposal to the homeowner
- Once the contract is signed, the renovation starts. The local advisor conducts visits during the works
- The advisor conducts yearly visits during the following 5 years to report energy consumption and give maintenance advice. The households are also proposed to use an online kit in order to follow up on their energy consumption

HOW and WHAT?

The final form of EE support will be defined by the City of Litoměřice during 2018 together with final results of following actions/studies, which are defined below and more specified in the action plan (excel sheet):

1. Study/analysis on the definition of:
 - services package
 - adapted legal form
 - size of the activities

The study/analysis is supposed to include: advisory workshops, stakeholder interviews, expert's interviews, benchmark of existing and possible legal structures.

2. Business model, which will define:
 - financial scheme
 - fee to householders
 - collaboration and linkages with national financial sources and schemes
 - possible payback of investments through energy savings
3. Definition of legal form (authorization to deliver loans)
4. Information meetings with craftsmen, building companies and citizens
5. Marketing strategy
6. Testing of the approach on a pilot territory
7. Continuous improvement

WHO

It is supposed, that City of Litoměřice, or its established municipal organization will play the role of coordinator. This organization will be able to provide energy advice by itself (energy managers of the city) and will subcontract financial expertise and building inspection.



INDICATORS OF SUCCESS

The indicators of success are proposed as following:

- Number of homes renovated per year
- Percentage of energy consumption after the realization of the work
- Transformation rate (percentage of homeowners who establish contact, and who perform the renovation works)
- Default rate in the reimbursement of the loans
- Number of local authorities who are implied in the project
- Number of building companies and craftsmen in the role of partners