CROSS
ONE STOP SHOP

CRoatian One-Stop-Shop

Updated extract of the project data

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CRoatian One-Stop-Shop

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Project Coordinator	North-West Croatia Regional Energy and Climate Agency (REGEA)
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Website	CROSS I Regea

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About CROSS

The general project objective of the CROSS project is to establish and operate a regional one-stop-shop (OSS) in order to accelerate the renovation wave in the public sector covering a territory of four regional and 88 local authorities in Croatia and offering a comprehensive, all-inclusive service from technical, financial to legal advice, procurement and quality assurance of works. The long-term objective is to replicate this concept to a wider area covering Croatia and beyond as well as to ensure the long term sustainability of the OSS.

CROSS will achieve the targeted impacts and goalsset out in the project through the completion of the following specific project objectives:

1. Speed-up of public building renovation
2. Provision of support for the preparation of project pipelines
3. Development, validation and implementation of advanced funding, procurement and financing models
4. Stakeholder engagement and long-term sustainability

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1. INTRODUCTION

The main objective of the CROSS project is to establish and operate a regional OSS in order to accelerate the renovation wave in the public building sector, which will result in considerable investments in the renovation of public buildings leading to increased energy efficiency and renewable energy production. All relevant impacts are connected with this objective, thus the impacts presented below are a direct result of CROSS project activities and possible impacts from other projects have not been taken into account.

The CROSS project includes 6 KPIs:

- Primary Energy Savings
- Final Energy Savings
- Renewable Energy generation
- GHG emissions
- Investments in sustainable energy
- Employment

about which explanations are provided in the following document.

2. IMPACTS

The directly quantifiable impacts are shown in the table below for the period during the project lifetime and after 5 years of project completion.

Impact	By 2026 (Project lifetime) – project defined target	By 2026 (Project lifetime) – achieved value	By 2031 (5 years after the end)
Number of buildings with increased energy performance owned by public authorities	100	51	550
Number of public authorities supported	24	7	40
Investments in sustainable energy triggered by the project MEUR	**66.6**	**69.2**	**724.5**
Primary Energy Savings, GWh/year	**17.38**	**15.6**	**97.5**
Final Energy Savings	**13.6**	**12.7**	**76.3**
Renewable Energy generation, GWh/year	**5.1**	**2.7**	**28.6**
GHG emissions	**3,468.10**	**1,412.65**	**8,486.8**
Additional amount of funding support (EU and/or private sources) leveraged, MEUR	26.7	41.5	434.7
Jobs created through the investments	**333.2**	**346**	**3,622**

3. KEY PERFORMANCE INDICATORS

CROSS covers the following regional authorities:

- City of Zagreb (capital of Croatia, having a regional authority status)
- Karlovac County
- Krapina-Zagorje County
- Zagreb County

CROSS project Key performance indicators are listed in the table below

Impact	By 2026 (Project lifetime)	By 2031 (5 years after the end)	Country
Primary energy savings, GWh/year - *Public non-residential buildings*	**15.6**	**97.5**	Croatia
Final Energy Savings, GWh/year - *Public non-residential buildings*	**12.7**	**76.3**	Croatia
Renewable energy generation, GWh/year - *Public non-residential buildings*	**2.7**	**28.6**	Croatia
GHG emissions, tCO_2eq/year - *Public non-residential buildings*	**1,412.65**	**8,486.8**	Croatia
Investments in sustainable energy, mEUR - *Public non-residential buildings*	**69.2**	**434.7**	Croatia
Employment (FTE)	**346**	**3,622**	Croatia

More detailed explanations of KPIs are given in the following chapters of this document.

3.1. Key performance indicators during the project duration

Considering that all the predicted indicators are interwoven and connected, they are not processed separately, but the calculations are listed in the overview of the table, and the explanations contain more detailed information about the method of calculation.

The presented data form the baseline for the estimation of the impacts during project duration, shown in the following table.

Impact	By 2026 (Project lifetime)
Total number of retrofitted buildings	22
Average building area (m^2)	1,500
Average total energy consumption before retrofit (kWh/m^2)	723
Average total energy consumption after retrofit (kWh/m^2)	70
Average energy savings (kWh/m^2)	111
Final energy savings (GWh)	12,7
GHG emission (tCO_2/year)	1,412.65
Average investment costs (Meur)	3.15
Total investment costs (Meur)	69.2
Co-financing RRF, ESF (%)	60
Total Co-financing (Meur)	41.5
New jobs created per investment (job/Meur)	5
Total new jobs	346

The estimation has been performed conservatively by taking into account only the potential for building renovation for the project partner regional authorities. Local authorities on the CROSS target area will receive support from the OSS, but at this time it is not possible to provide an estimate of this impact at the same level of consistency as for the partner regional authorities.

The assumptions on which the calculation has been performed are the following:

- Level of building retrofit: 5-10% of the total number of public buildings (total 100 out of 1731, i.e. average targeted impact is app 5,7%). This will be initiated during the CROSS project duration. The justifications for this key assumption are the following:
    - The renovation rate of public buildings in the targeted area as well as in Croatian in general has considerably increased in the last 5 years, due to ESIF financing availability (the first calls for co-financing were launched in 2017). Thus the target of 5,7% does not represent an unrealistic increase from past data;
    - The activities within the CROSS project have all been developed by having in mind the ultimate project goal: speed-up of public building renovation. The financial engineering support with the goal to develop alternative financial models (to the traditional grant/subsidy used currently), the legal support with the goal to remove barriers such as those related to ownership and permitting issues, the establishment of the Building Registry as a tool for selection and prioritization of building renovation, the stakeholder engagement activities – will all contribute to the mentioned goal. The project consortium consisting of a very experienced energy agency as coordinator and four regional authorities as partners recipients of the OSS services, and in addition key partners in the technical, engagement, and dissemination parts – has been carefully selected to ensure the achievement of the mentioned goal.
- Energy consumption before retrofit: average as per ISGE data
- Energy consumption after retrofit: 70 kWh/m^2, (conservative assumption)
- Co-financing levels: Currently available subsidies from RRF for public buildings range from 60 to 80%, depending on renovation level. For MFF 2021-2027, the level of subsidies is still not defined. Here a conservative amount of 60% has been used.

The CROSS project has significant potential for creating new jobs through investments in energy efficiency and renewable energy sources in public buildings. During the duration of the project until 2026, a total of 333.2 new jobs are expected to be created. These new jobs include direct jobs related to the implementation of reconstruction projects, as well as indirect and induced jobs resulting from the broader economic impact of the investment.

3.2. Key performance indicators 5 years after the end of the CROSS project

Estimated impacts within 5 years after the end of CROSS are presented in the following table. The presented impacts are estimated in addition to the impacts during the project duration (i.e. the total impacts are the sum of the impacts during the project and within 5 years after the project).

Impact	City of Zagreb	Karlovac County	Krapina-Zagorje County	Zagreb County	Other local and regional authorities in Croatia	By 2031 (5 years after the end)
Total number of retrofitted buildings	200	50	50	50	200	550
Average building area (m^2)	1,435	1,150	1,500	900	1,300	
Average total energy consumption after retrofit (kWh/m^2)	166	197	168	192	180	
Average total energy consumption after retrofit (kWh/m^2)	70	70	70	70	70	
Average energy savings (kWh/m^2)	96	127	98	122	110	
Final energy savings (GWh)	27.55	7.30	7.35	5.49	28.60	**76.29**

GHG emission (tCO_2/year)	3,064.4	812	817.5	610.6	3,182.3	**8,486.8**
Average investment costs (Meur)	1.44	1.15	1.50	0.90	1.30	
Total investment costs (Meur)	287	57.5	75	45	260	**724.5**
Co-financing RRF, ESF (%)	60	60	60	60	60	
Total Co-financing (Meur)	172.2	34.5	45	27	156	434.7
New jobs created per investment (job/Meur)	5	5	5	5	5	
Total new jobs	1.435	287.5	375	225	1.300	**3,622.5**

The assumptions on which the calculation has been performed are the following:

- Level of building retrofit: estimated 550 buildings in total for other local and regional authorities
- Energy consumption before retrofit: average as per ISGE data
- Energy consumption after retrofit: 70 kWh/m^2, in line with minimum legislation requirements (conservative assumption)
- Average investment costs: 1000 EUR/m^2 (20% increase of current retrofit prices on the Croatian market)
- Co-financing levels: 60%, estimated (half of currently available from RRF and ESIF)

In addition to the estimations provided above which are applicable to CROSS project partners (regional authorities), it is estimated that a number of local authorities within the target area will be included in the OSS services. Specifically, the target area includes a total of 88 cities and municipalities, where the OSS will provide services on a need-for basis. At this time it is estimated that 24 local authorities will be supported during the project duration.

The estimated impact after the project duration assumes the extension of services to other Croatian regions, where an estimated total of 40 local and regional authorities plus the 4 regional authorities included in CROSS will be supported within 5 years after the project ends.

After the completion of the project, it is predicted that a total of 3,622.5 new jobs as a result of the CROSS project. These jobs will be generated through:

- Direct jobs in the construction and energy sector during project implementation,
- Indirect jobs in related industries that supply materials and services for renovation projects,
- Induced jobs resulting from increased economic activity and consumption of workers employed on projects.

It is estimated that approximately 20 new jobs will be created for every 1 million euros of investment.

4. CONCLUSION

Five years after the end of the project, the expected effects include:

- Increasing energy efficiency in 550 buildings,
- Support for 40 public administrations,
- Investments in sustainable energy of 724.5 million euros,
- Primary energy savings of 97.5 GWh per year,
- Final energy savings of 76.3 GWh per year,
- Production of renewable energy of 28.6 GWh per year,
- GHG emission reduction of 8,486.8 tCO_2/year,
- Attracting additional financing of 434.7 million euros,
- Creation of 3,622.5 new jobs.

The achieved effects of the CROSS project will significantly contribute to the improvement of energy efficiency and the production of renewable energy in public buildings, thereby creating new jobs and attracting additional financial resources. The project has the potential to become an example of good practice for other regions and countries with similar goals, which will further stimulate sustainable energy and economic development.

Ultimately, the CROSS project represents a significant step forward in achieving the goals of energy transition and sustainable development in the public sector in Croatia.

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