

BRIEF DESCRIPTION OF ELENA proposal

E2BChallenge — Energy Efficient Buildings Challenge

1.- Description of the applicant

Instituto de Fomento de la Región de Murcia —INFO— is the name of Murcia's Regional Development Agency. INFO is a public body depending on the Regional Minister of Economy and Industry of the Region of Murcia. It has more than 30 years of experience working on mobilization of investments in the Region of Murcia. It was created by the Law 2/1984.

INFO is a well-known regional actor, and agency of reference for the enterprises, public administrations and citizens in the Region of Murcia when dealing with economic development, internationalization, investments, R+D+I and European Union programmes.

The objective of INFO is to promote the development and regional economic growth as well as competitiveness, employment and its quality and also the productivity of businesses and public administrations, with special attention to small and medium enterprises and social economy enterprises, through the articulation and execution of actions that contribute to the fulfilment of the guidelines of the economic planning of the regional government, within the framework of the general economic policy.

INFO has the following functions, among others:

- define and collaborate in the implementation of strategic projects for the regional economy
- participate in international, EU or national programs, initiatives and tenders that, because of their content or nature, contribute to the realization of the aim of INFO
- actions that contribute to and favour regional economic growth and development
- INFO is in charge of providing technical support for energy investments in the public sector in the Region of Murcia
- INFO is the regional organism in charge of coordinating the Covenant of Mayors for the municipalities in the Region of Murcia
- INFO is in charge of the promotion of new business models (such as Energy Service Companies)

INFO is successfully carrying out the ELENA-Fuentsanta action in the period 2013-2017 aiming to provide technical support to local administrations in the Region of Murcia, helping to materialize the actions outlined in the Sustainable Energy Action Plans in the municipalities, in the framework of the Covenant of Mayors.

2.- Description of the planned investment programme

The E2B-Challenge action will consist on making the Regional Plan for Renovation of buildings a reality. The 427 buildings are owned by the Regional Government. The investments will address all aspects related to the improvement of the energy performance of the buildings to reduce the energy consumption. The systems to be addressed will be: the energy efficient lighting; the heating, air conditioning and ventilation systems, the thermal insulation of buildings, and the design and installation of smart energy monitoring systems based on IT tools aiming to reduce the energy resources needed for the whole process of energy management of the buildings.

The Plan of Energy Efficiency in the Buildings of the Regional Administration is an action integrated in the Energy Plan for the Region. The Energy Plan for the Region has gone through a large participation process in which many regional stakeholders gave input and discussed the actions.

The General Directorate managing the Regional Administration Properties in the Region of Murcia (DGP) and the General Directorate of Energy and Industry in the Region of Murcia (DGEAIM) are working together in the Regional Plan for buildings. INFO has been appointed by the Regional Government as the regional organism in charge of providing technical support to carry out the plan.

In addition, INFO, as Covenant of Mayors coordinator for the Region of Murcia, has detected interest of some municipalities in the renovation of local buildings. 50 buildings owned by local authorities in the Region of Murcia will be addressed within the scope of this action.

INFO will provide the technical expertise for the optimization of energy resources for the 427 regional buildings and the 50 municipal buildings. The scope of this work will include all tasks related to the preparation and coordination of the energy audits for the buildings and the technical and administrative documents for the procurement processes, as well as any other support needed by the decision makers and their administrative and technical structure, to reach the action target.

Typology of buildings	No. of buildings
Administrative buildings	66
Health and social care	133
Education centres	150
Other uses	102
Municipal Buildings	50
Already done (pilot project)	-24
Total	477

Global target of the action:

- Expected total investment of the action: 64.600.000 €

Breakdown of the target:

- Expected investment in regional buildings (427 buildings): 57.800.000 €
- Expected investment in local administration buildings (50 buildings): 6.800.000 €

Indicators of performance of the action:

- Regional buildings renovated: 427
- Municipal buildings renovated: 50
- Buildings transformed to near-zero energy building: 10
- Regional buildings with smart energy performance monitoring systems: 427
- final energy saved: 14 GWh/year
- primary energy saved: 34 GWh/year
- money saved: 6,9 M€/year

The financial approach for the project is to finance the investments by using the two following schemes:

- Own funding
- Energy Performance Contracts through Energy Service Companies

In addition, two financial schemes are currently being studied. They will contribute to the project success, if they finally materialize:

- ERDF, OT4.
- Potential EIB loan to the Credit Public Institution of the Region of Murcia (ICREF)

Procurement processes will follow the conditions of the Directive 2014/24/EU event before its transposition to national regulation.

The time needed for the execution of the project is 36 months.

Phase	Semester					
	1	2	3	4	5	6
Identification and contact the stakeholders for each building						
Draft the audits content of the buildings						
Tender and carry out the audits						
Technical definition of the investment projects						
Procurement process for the investments						
Execution of the investments						
Monitoring the implementation						
Reporting						

3.- Overview of the main needs and scope to be addressed by the requested technical assistance

- Financial aid for hiring a team of experts: engineers, legal, economist and administrative officer, to manage, launch and coordinate the energy audits, interactive dialogue with the stakeholders to set specifications, launch the tenders and monitor the implementation of the investments.
- Financial aid for subcontracting the Energy Audits to private energy consultants. The energy audits will list and describe the existing buildings and the energy consuming equipment, as well as the current use of the equipment from a technical point of view, to define the service and quality standards to be provided by the investments. The audits will make a detailed proposal on the potential investments which will be the basis of the tender documents for the procurement of the investments.
- Financial aid for building a platform to share information, tracking of the technical specifications and monitor the energy consumption in the buildings before and after the investments are carried out.

4.- Indication of the requested amount.

- Budget of the action: 1,976,976.00€
- Requested amount to EIB (90% of the budget): 1,779,278.40 €
- Own funding (10% of the budget): 197,697.60€

Budget of the action			
Staff costs			
Staff category	months	monthly cost	total
Project Manager	36	4.752,00	171.072,00 €
Senior Engineer 1	36	3.888,00	139.968,00 €
Senior Engineer 2	36	3.888,00	139.968,00 €
Support Engineer 1	36	3.456,00	124.416,00 €
Support Engineer 2	36	3.456,00	124.416,00 €
Senior Lawyer	36	3.888,00	139.968,00 €
Senior Economist	36	3.888,00	139.968,00 €
Administrative officer	36	2.700,00	97.200,00 €
Subtotal			1.076.976,00 €
Subcontracting			
Items	quantity	cost per unit	total
Energy audit building	400	2.000,00	800.000,00 €
Subtotal			800.000,00 €
Other costs			
Items	quantity	cost per unit	total
Project website for information sharing and monitoring platform	1	100.000,00	100.000,00 €
Subtotal			100.000,00 €
Total			1.976.976,00 €