		New Prog	ramme Appi	roved	Existing Prog				nent Complete								nme Savings Begi					
o. Activity	Jan-20	Feb-20	Month Mar-2		2 Month 3 0 May-20		h 4 Month 5 20 Jul-20	Month 6 Aug-20	Month 7 Sep-20	Month 8 Oct-20	Month Nov-2			2 Month 13 Mar-21	Month 1 Apr-21				17 Mon			Month 20 Oct-21
1 Existing Programme						Juli-2	.0 Jui-20	Aug-20	Sep-20	000-20		0 Dec-20	rep-21	Ivial-21	Api-21	Iviay-2.	I Juli-21	Jui-2	.I Auş	g-21 3		000-21
2 ROI Retrofit of Individual Energy Conservation Measures - Ph1																						
3 Wythenshawe Forum																						
4 Works Contract																						
5 Preliminaries 6 Procurement																						
7 Installation		+																				
8 THX/Central Library																						
9 Works Contract																						
10 Preliminaries																						
11 Procurement 12 Installation																						
13 East Manchester Leisure Centre																						
14 Works Contract																						
15 Preliminaries		1																				
16 Procurement																						
17 Installation																						
18 Space Project 19 Works Contract																						
20 Preliminaries																						
21 Procurement		+																				
22 Installation																						
23 Hough End Leisure Centre																						
24 Works Contract																						
25 Preliminaries																						
26 Procurement	-												 									
27 Installation 28 Arcadia Sports Centre		+++++++++++++++++++++++++++++++++++++++											 		+ $+$ $+$ $+$ $+$ $+$ $+$ $+$ $+$ $+$							
29 Works Contract																						
30 Preliminaries																						
31 Procurement																						
32 Installation																						
33 Moss Side Leisure Centre													 + $+$ $+$ $+$				+ + + + + + + + + + + + + + + + + + +					
34 Works Contract 35 Preliminaries																						
36 Procurement		++++																				
7 Installation																						
38 Belle Vue Sport Centre																						
39 Works Contract																						
40 Preliminaries																						
1 Procurement																						
42 Installation 43 The Sharp Project													 									
44 Works Contract		++++																				
45 Preliminaries																						
46 Procurement																						
47 Installation																						
48 Manchester Tennis and Football Centre																						
49 Works Contract 50 Preliminaries		+-+-+-																				
1 Procurement		+																				
52 Installation		+++++																				
55 Enabling Workstream																						
56 Recruitment																						
57 Organisational approvals																						
58 Role Advertised 59 Interviews																						
50 Notice period worked		+																				
61 Mobilisation		+																				
52 Reduce																						
66 Building Analyis - Operational & Leisure Estate																						
67 Data Gathering & Analysis																						
58 Pipeline Workshop (CPD/AMP/EMT/EST)		++++			┼┼┼┍┩╸																	
69 ROI Retrofit of Individual Energy Conservation Measures - Ph2 70 Checkpoint 2 Approval		++++			┼┼┼┼┡																	
1 Building Due Dilligence		+																				
72 High Level Assessments																						
73 Investment Grade Proposal																						
74 Checkpoint 4 Approval		\downarrow	$\downarrow \downarrow \downarrow$																			
75 Building Tranche 1		+			+ $+$ $+$ $+$ $+$			+ + + +	+ $+$ $+$ $+$													
76 Works - Legals 77 Works - Preliminaries		++++	+++	+ + + +	+ $+$ $+$ $+$ $+$		+ + + + +	+ + + +		+ + +					+ $+$ $+$ $+$ $+$ $+$ $+$ $+$ $+$ $+$							
78 Works - Procurment		++++									+++											
79 Works - Installation																						
80 Building Tranche 2																						
81 Works - Legals																						
82 Works - Preliminaries		++++	$\downarrow \downarrow \downarrow \downarrow$		$+++\mp$					$ - - \overline{-} \overline{-}$												+ + + -
83 Works - Procurment		+			+ $+$ $+$ $+$ $+$			+ + + +	+													
84 Works - Installation 85 Building Tranche 3		++++						+ + + +		$\left \right $												
85 Building Tranche 3 86 Works - Legals		++++			+ $+$ $+$ $+$ $+$					+ $+$ $+$ $+$												
87 Works - Preliminaries		++++																				
88 Works - Procurment		++++																				
89 Works - Installation																						
90 Whole Building Retrofit Pilot																						
91 Analysis																						
92 Business Case Development		+	+		+ $+$ $+$ $+$ $+$ $+$ $+$ $+$ $+$													- - -			+ $+$ $+$ $+$ $+$	
93 Procurement & Legals		+			+ $+$ $+$ $+$ $+$																	
		++++++		+ + + +				+ + + +														
94 Works Design & Delivery																						
95 BMS Roadmap		+++++																				
95 BMS Roadmap 96 Analysis																						
95 BMS Roadmap																						
95 BMS Roadmap 96 Analysis 97 Business Case Development																						

	1		Mo	th 1 Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Mont	h 8 Month 9	9 Month 1	Month 11	Month 12	Month 13	Month 14	Month 15	Month 16	Month 17	Month 18	Month 19	Month 20
No. Activity	Jan-20	Feb-2	0 <u>Ma</u>	r-20 Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-2	0 Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21
101 Small to medium scale behind the meter Solar PV																						
102 Analysis (inc Surveys)																						
103 Procurement																						
104 Business case development (rolling programme)																						
105 Works - Legals (rolling programme)																						
106 Works Design & Delivery (rolling programme)																						
107 Large Scale Remote Generation - Solar PV																						
108 High level land asset review																						
109 Market engagement																						
110 Agree preferred business model & business owner																						
111 Business case development & commercial assessment																						
112 Delivery timescales dependent upon chosen business model																						
113 Accelerated boiler replacement programme																						
114 Review building condition surveys to ID pilot buildings																						
115 Complete feasibility assessments																						
116 Complete financial assessment (capital & revenue)																						
117 Legals - TBC																						
118 Installation - TBC																						
119 Connect																						
120 GM Local Energy Market																						
121 Significant Building, M&E. Land & Consumption Data Gathering Exercise																						
122 Development of Manchester Local Energy Plan - TBC																						
123 Step 1 Become more informed																						
124 Building Accreditation Assessment Report																						
125 Skills Audit (survey design, issue, analyse)																						
126 Targeted Communications Plan - Staff Involved with Buildings																						
127 Step 2 Change the way we assess success																						
128 Agree Manchester build standard/s																						
129 Produce new Assessment Criterion Report (NPV / Intensity Measures / Carbon Costing)																						
130 Pilot new assessment criterion with pipeline projects																						
131 Embed new assessment criterion within the formal checkpoint process																						
132 Step 3 Change the way we buy																						
133 Update standard specifications and emplyer requirements																						
134 Review and update standard procurement questions																						
135 Review and update standard KPI monitoring requirements																						
136 Step 4 Change the way we track benefits																						
137 Develop Zero Carbon Project Close Report																						
138 Pilot Zero Carbon Project Close Report																						
139 Embed Zero Carbon Project Close Report	1																					
140 Performance Gap - Soft Landings Evaluation Report																						
		New	Programme A	proved	Existing Pro	ramme Savings I	Begin	Recruitm	ent Complete								New Programm	e Savings Begin				