

PROJECT PROGRAMME - WARM HOMES LOCAL GRANT SCHEME							2024	2025														2026																																													
							December	January			February		March			April		May		June		July		August		September		October		November		December		January																																	
Task No	Task Description	Start	End	Days	%	RAG	02/12/24	09/12/24	16/12/24	23/12/24	30/12/24	06/01/25	13/01/25	20/01/25	27/01/25	03/02/25	10/02/25	17/02/25	24/02/25	03/03/25	10/03/25	17/03/25	24/03/25	31/03/25	07/04/25	14/04/25	21/04/25	28/04/25	05/05/25	12/05/25	19/05/25	26/05/25	02/06/25	09/06/25	16/06/25	23/06/25	30/06/25	07/07/25	14/07/25	21/07/25	28/07/25	04/08/25	11/08/25	18/08/25	25/08/25	01/09/25	08/09/25	15/09/25	22/09/25	29/09/25	06/10/25	13/10/25	20/10/25	27/10/25	03/11/25	10/11/25	17/11/25	24/11/25	01/12/25	08/12/25	15/12/25	22/12/25	29/12/25	05/01/26	12/01/26	19/01/26	26/01/26
1.0	Project Initiation	01/12/2024	30/05/2025	130	87%	Green	Purple							Yellow 1																																																					
2.0	Research and Commercial Engagement	10/03/2025	19/06/2025	74	73%	Green								Yellow 2																																																					
3.0	Data Gathering	01/04/2025	01/06/2025	44	75%	Green										Yellow 4																																																			
4.0	Procurement	14/04/2025	31/01/2026	210	13%	Green										Yellow 3		Yellow 7		Yellow 10																																															
5.0	Finance Management	28/04/2025	01/12/2025	156	17%	Green																																																													
6.0	Governance	08/05/2025	31/12/2025	170	83%	Green										Yellow 6																																																			
7.0	Mid Mobilisation Review	06/05/2025	31/07/2025	63	33%	Green										Yellow 5																																																			
8.0	Recruitment	01/06/2025	30/09/2025	87	1%	Green												Yellow 8																																																	
9.0	Promotion and Marketing	01/07/2025	31/12/2025	132	0%	Green												Yellow 9																																																	
10.0	Delivery Assurance Check (DAC)	01/11/2025	31/12/2025	43	0%	Green														Yellow 11																																															

Milestone	Task No / Stage	Date	Description
1	Project Initiation	29 <sup>th</sup> May 2025	MOU countersigned and DESNZ portal access granted
2	Research and Commercial Engagement	30 <sup>th</sup> May 2025	Commercial engagement and soft market testing concludes
3	Procurement	19 <sup>th</sup> June 2025	Full business case submitted to Procurement
4	Data Gathering	30 <sup>th</sup> June 2025	Finalising of Retrofit Plan
5	Governance	21 <sup>st</sup> July 2025	Cabinet meeting
6	Mid Mobilisation Review	July 2025 (date tbc)	Mid Mobilisation Review
7	Procurement	1 <sup>st</sup> August 2025	Issue tender
8	Recruitment	30 <sup>th</sup> September 2025	Recruited Project Manager and Project Officer roles in place
9	Promotion and Marketing	1 <sup>st</sup> October 2025	Project communications launch
10	Procurement	1 <sup>st</sup> December 2025	Contract award decision issued
11	Delivery Assurance Check (DAC)	December 2025 (date tbc)	Delivery assurance check interview