

## ROADMAP FOR DEVELOPING HEAT NETWORKS STRATEGY

Roadmap work stream / task	Timescale	Due by	Resources	Roadmap revenue budget by FY			
				Total	2019/20	2020/21	2021/22
<b>RHI Schemes</b>							
Fast track project development studies, statutory checks & decision to progress	2 months	Jun-19					
Procurement - sub OJEU levels	8-10 months	Mar-20	Staff time				
Award of contract	1 month	Apr-20	Staff time				
Installation & RHI registration	12 months	Mar-21	Contract value				
RHI quarterly submissions	20 years	Ongoing	Staff time				
<i>Estimated revenue budget - RHI schemes</i>				(10,000)	(10,000)		
<b>Asset data &amp; internal process development</b>							
Develop scope for network mapping and data management system	2 months	Jun-19	Staff time				
Procurement and delivery of the above	12 months	Jun-20					
Develop scope for condition surveys focussed on secondary and dwelling systems	2 months	Jun-19	Staff time				
Procurement and delivery of the above	8 months	Apr-20					
Develop scope for refresh of financial modelling	2 months	Jun-19	Staff time				
Procurement and delivery of the above	6 months	Feb-20					
Develop and implement process for live lifecycle modelling based on the above	2 months	Apr-20	Staff time				
Develop and implement processes for heating replacement options appraisals and performance reporting	4 months	Sep-19	Staff time				
<i>Estimated revenue budget - data &amp; process</i>				(160,000)	(110,000)	(50,000)	
<b>Strategic network expansion / renewal</b>							
Engagement with key stakeholders: - SELCHP Canada Water - Veolia, British Land, GLA - SELCHP Peckham/OKR - Veolia, The Council, Schools - Elephant & Castle - EON, LendLease - Kennington - TfL - Earls' Sluice - Thames Water	2 months	Jun-19	Staff time				
HNDU grant applications	2 months	Aug-19	Staff time / grant				
Procure & deliver DPD work - SELCHP CW	8 months	Apr-20					
Procure & deliver DPD work - SELCHP Peckham/OKR	12 months	Aug-20					
Procure & deliver feasibility work for other opportunities	12 months	Aug-20					
HNIP grant applications for viable schemes	6 months	Feb-21	Staff time				
Legal advice re procurement & variations to existing SELCHP contract	12 months	Mar-22					
Procurement of viable schemes	12 months	Mar-22	Staff time				
<i>Estimated revenue budget - strategic networks</i>				(320,000)	(110,000)	(150,000)	(60,000)
<b>Resident consultation &amp; ESCo / delivery partner development</b>							
Work with resident consultation groups to shape the future heat networks strategy	12 months	Ongoing	Staff time				
Soft market testing of ESCo delivery models	12 months	Ongoing	Staff time				
ESCo / partner procurement (if appropriate)	TBC	TBC	TBC				
<i>Estimated revenue budget - consultation &amp; ESCo</i>							
<b>Other</b>							
Continue to review heat metering and billing requirements and implement first phase of building level meters	Ongoing	n/a	Staff time				
Continue to review emerging heat network regulation requirements	Ongoing	n/a	Staff time				
Ongoing cross departmental working group to ensure input and buy-in to development of the heat network strategy	Ongoing	n/a	Staff time				
<i>Estimated revenue budget - other</i>							
<b>Total estimated external costs (revenue)</b>			£490k	(490,000)	(230,000)	(200,000)	(60,000)
<b>Staff budget for 2 year Grade 9 Heat Network Officer</b>			£120k	(120,000)	(30,000)	(60,000)	(30,000)
<b>Additional staff budget for Strategic PM becoming permanent</b>			£120k	(120,100)		(29,400)	(90,700)
<b>Total revenue budget forecast</b>			£730k	(730,100)	(260,000)	(289,400)	(180,700)