


HOUSING NEW BUILD PROGRAMME DASHBOARD

Midlothian Social Housing Project Programme - Oct 22

Project	SHIP Site Reference	Units	Project Handover/	Timeline	Budget	Risk	Resource	Notes on Red/Amber Statuses	 nents / Milestones	Date	Planned Achievements / Milestones	Date
C276.3234 Newbyres, Gorebridge	Newbyres Crescent, Gorebridge T34262	75	Apr-25	R	A	A	G	Timeline: A continuous programme of enabling works to be carried out until main contract. Mine capping and grouting works more extensive than anticipated. Current difficulties involve the grouting scope. Coal Authority agreement to reduced mine capping to shaft 3 and overall approval to grouting scope has taken significantly longer than anticipated. Grouting contract currently being tendered. Expected grouting start on site now Jan 23 with a 3 month contract. Main works to follow now likely to be put back to April/May 23 as a result. Budget: 4 years inflation plus new ground gas/foundation solution costs and SW solution costs to be added. Agreed open book re-pricing with contractor - same as for Conifer Road site which will be progressed once final works design solution has been worked up. High inflation a concern. Design solution will include for sprinklers and ASHP to all properties with associated costs. Risk: Contract agreement still to complete (low risk) but inflationary costs expected to be similar to that advised at Conifer with continued hyper-inflation due to market volatility. Finalisation of ground remediation and mining risk remains removed with Coal Authority approval obtained. Total number of units remains 75. Resource:	Coal Authority Approval	Oct-22	Agree remediation strategy and complete grouting exercise and mine shaft works	Mar-23
C276.53 Morris Road Newtongrange	Morris Road, Newtongrange T35727	79	Mar-23	R	A	G	G	Timeline: Site start commenced was delayed re Scottish Water Approval by approx. 1 year. Wayleave for electrical supply held up by third parties outwith Council control now finally resolved. SP connection expected start September. 6 week programme for follow on completion works. First handovers are now scheduled for mid October. The phased hand overs are in the process of being agreed with the contractor and housing colleagues. The target is for all handovers by Dec 22 (however this may now move into January 23 - yet tbc). AFDD's also required - may cause delay and will be additional cost. Budget: Overspend of approximately £1.5m due to asbestos remediation and relocation of water main to accommodate the development of this and the adjacent site, SP connection delay issue and AFDD requirement. Request received by contractor to consider additional losses he has incurred as a result of recent high inflation in material supply costs. This is being evaluated against recent government advice. Further claim for additional costs due to delayed handover expected to come from contractor. Risk: Resource:	Title issue for wayleave / substation now resolved - to allow power to units.	Aug-22	Handover first tranche of units - early Nov through to Mar 23 (numbers tbc)	Nov-22
C276.109 Conifer Road Mayfield	Conifer Road, Mayfield T35733	72	Jun-24	A	A	G	G	Timeline: Remediation works commenced in 14 Feb now complete. Offsite drainage commenced 28 Mar 2022 now complete. Main works contract commenced on site 3 October 2022. ASHP instructed in place of gas heat source will involve some redesign and additional utilities infrastructure works. AFDDs required. Budget: Budget to be discussed at CPAMB. Overspend due to site contamination and Scottish Water drainage mitigation issues and addition of ASHP. Programme also delayed significantly due to Scottish Water approval thus inflationary costs impacted due to delay. High inflation experienced due to volatile market conditions. All now reported and costs approved. Risk: Resource:	Main Contract - start on site	Oct-22	Site set up and start infrastructure works	Oct-22
C375.39 Crichton Avenue Pathhead	Completed site - not in SHIP	10	Jun-21	G	G	G	G	Timeline: EV car charging to be done during defects period. Programmed to commence end March but supply capacity issues raised by contractor. Budget: Traditional contract based on firm BQ. Draft Final account agreed - to be signed off. Cost overrun due to variations sub 10% contract value Risk: Resource:	Completed	Jun-21	EV car charging works/end of defects	Dec-22
C375.47 Kirkhill Road, Penicuik	Completed site - not in SHIP	21	Jan-21	G	G	G	G	Timeline: EV car charging to be done during defects period. Programmed to commence end March but supply capacity issues raised by contractor. Budget: Draft Final account agreed - to be signed off. Risk: Resource:	Completed including making good defects	Oct-22	EV car charging works/Final Certificate	Dec-22
C375.51C Stobhill Road, Gorebridge	Completed site - not in SHIP		dropped from consideration					Project stopped due to prohibitive costs.				
C375.110 Clerk Street Loanhead	Completed site - not in SHIP	28	Feb-21	G	G	G	G	Timeline: EV car charging and minor works to Block 1 fence to be done during defects period. End of defects inspections to be carried out. Budget: Loss and expense claim from HV cable diversion likely to result in project overspend. Final account claim received from contractor with a £300k claim being assessed by Doig & Smith external cost consultant £150k now agreed with Cruden and allowance included in this cost report). Risk: Resource:	Completed	Feb-21	EV car charging works/final account	Feb-23
C398/C375.114 Dundas Highbank (Extra Care) St Marys, Bonnyrigg	Bonnyrigg, Polton Street (Complex Care) P41758	46	Nov-24	R	A	G	G	Timeline: Delays due to Dundas Highbank (Extra Care) St Marys now includes for 3 storey block Extra Care (Now 46 units). Passivhaus delays included. 6.10.22 - Tender returns arrived on 29 August but many tender queries resulted in a tender report being delayed until after holiday period on 26 October. Value Engineering underway. Gateway report due for the CPAMB in Nov. Report to Council in Dec. Site Start now anticipated in February '23. Completion now Nov 24. Budget: Clarity on original budget versus current forecast to be updated once real tenders received. High inflation implications expected due to volatile market. Risk: Resource:	Tenders returned	Aug-22	Tender Report/Gateway Review	Oct-22
C375.115 Castelaw Terrace, Bilston	Completed site - not in SHIP	8	Nov-21	G	G	G	G	Timeline: Completed November 2021 Budget: Risk: Resource:	Completed	Nov-21	EV car charging works/end of defects	Dec-22
C375.116 Newmills Road, Dalkeith	Newmills Road, Dalkeith T35300 P40873	92	Apr-23	G	G	G	G	Timeline: Currently reporting 17 weeks behind programme but contractor hoping to reduce this over coming months. 10 weeks extension of time granted - so revised completion date April 23 Budget: Risk: Resource:	Main works commenced mid April 21. Ground works & utilities ongoing. Substructure almost complete, Timber kits almost complete. Passiv substructure underway to two units. Extra Care Home progressing well with kit up and wind and watertight and internal trades started.	Oct-22	Superstructure completed to various units (others ongoing)	Nov-22
C375.117 Cockpen Terrace, Hopefield Yard	Cockpen Terrace, Bonnyrigg T29437	16	Apr-23	G	G	G	G	Timeline: Main works on site. Completion target 4 April 23 Budget: Risk: Resource:	Main works commenced mid March 22. Ground works & utilities ongoing. Substructure completed. 5 out of 6 superstructure complete wind and watertight with blockwork and roughcast following on and internals progressing.	Oct-22	Superstructure completion	Nov-22

12	C375.118 Newton Church Road, Danderhall (Bellway)	Completed site - not in SHIP	47	Jan-22	G	G	G	G	Timeline: Completed. Handed over 28 January 2022. Various defect issues due to lack of post contract response by Bellway all now addressed. End of defects inspections completed. Bellway currently addressing final issues. Tarmac to paths outwith site to be resolved. Budget: Risk: Resource:	End of defects inspections reported	Sep-22	End of Defects completed	Jan-23
13	C375.122 Bonnyrigg High St	High Street, Bonnyrigg - Phase 1 (Complex Care) P41147	20	Oct-23	A	G	G	G	Timeline: Grouting started on site March 22 now completed with exception of follow-on gas monitoring for 3 months. Main works tenders report draft received and under review. Award likely Oct 22. Standstill period needs to expire before award. 4 weeks mobilisation post award. To avoid starting before Christmas likely start on site Jan 23. Budget: Risk: Stage 1 warrant awaited Resource:	Tenders returned	Oct-22	Tender report and award	Oct-22
14	C375.128 Mac&Mic, Millerhill, Shawfair	Old Craighall Road, Shawfair (Mactaggart & Mickel) P41836	48	TBC	R	A	A	G	Timeline: Contractor has changed plans and have now advised unlikely to start until 2023/24 Budget: Risk: Contractor has changed plans and have now advised unlikely to start until 2023/24 Resource:	tbc	tbc	tbc	tbc
15	C375.130(1) Newbattle HS (Phase 1), Newtongrange	Mayfield, Easthouses Road, former Newbattle High School, Phase 1 P42523	90	Nov-24	G	G	G	G	Timeline: Enabling works now complete. Main contract awarded. Due to start on site Nov 2022. Budget: Budget now approved to cover returned tender figures. Awarded contract approx. £5.8m below estimated. Risk: Resource:	Main contract award	Oct-22	Start on site	Nov-22
16	C375.131 Burnbrae Rd Hopefield - Coop	Burnbrae Rd, Hopefield P417332	20	Mar-23	G	G	G	G	Timeline: Site start 25 August 2021 was delayed to March 22 due to delays by contractor securing prices with covid and brexit and value engineering exercise. Now on programme with good progress being made. Budget: Burnbrae Rd Hopefield - Co-Op (excludes Retail unit costs at £702k. NB Costs reported include retail costs. Construction. NB This artificially increases this project's reported cost per unit. Risk: Resource:	Utilities 65%; Substructure 54%	Aug-22	Superstructure completion	Nov-22
17	C375.134 Paradykes Loanhead	Completed site - not in SHIP	21	Jan-21	G	G	G	G	Timeline: Completed January 2021 Budget: Risk: Resource:	Completed	Jan-21	n/a	n/a
18	C375.140 Dalhousie Mains	Dalhousie, Bonnyrigg (Springfield Homes) P43427	70	Nov-22	G	G	G	G	Timeline: Contractor behind programme due to materials and labour supply issues and quality issues resulting in delays to rectify. ASHP's had various issues picked up during final inspections and need rectified. First Handover of 19 homes completed 18 August. 44 handovers completed to date. Remaining handovers of remaining homes now staggered through to end November 22. Budget: Risk: Resource:	44 handovers completed to date	Sep-22	Final handover	Nov-22
19	C375.144 Barratt - Roslin Moat View, Roslin	Completed site - not in SHIP	13	May-21	G	G	G	G	Timeline: Completed May 21 Budget: Risk:	Completed	May-21	End of Defects inspections	Aug-22
20	C375.146 Bellway Wester Cowden, Dalkeith	Wester Cowden, Dalkeith (Bellway) P41165	27	Jul-22	G	G	G	G	Timeline: Completed in July 22 Budget: Risk: Resource:	Practical completion	Jul-22	End of defects	Jul-23
21	C375.148 Newton Church Road, Danderhall	Danderhall, Newton Church Road, former Leisure Centre P43833	23	Feb-24	A	A	G	G	Timeline: Stage 3 design freeze implemented in July. Planning submitted. Stage 1 warrant submitted.. Stage 4 progressing. Budget: Initial cost received but this will need updated to reflect recent client change. 23 unit assessment looks confirmed and await latest cost plan update. Risk: Resource:	Site Investigation completed and report obtained with exception of final gas monitoring. Stage 3 design freeze implemented. Planning application and Stage 1 warrant submitted. Stage 4 progressing	Oct-22	Stage 4a Report (based on pre tender estimate)	Aug-22
22	C375.149 Barratt - Shawfair	Danderhall, Newton Church Road (Barratt) T36399	33	late 24	R	R	R	G	Timeline: Barratt advised they are yet to acquire the overall site, awaiting updated programme. Risk: Resource:	Negotiations to agree detailed contract specification almost complete (D&B style contract).	Jan-23	Agree costs, D&B Contract and Commence on site	End 22
23	C375.150 Barratt - Roslin Expansion	Roslin, Moat View Expansion site (Barratt) P43841	53	Jun-23	G	G	G	G	Timeline: Site start confirmed 14 January 2022. Golden brick stage achieved. Budget: Risk: Resource:	Phase 1 Golden Brick payment to go through 18 October. Foundations complete.	Oct-22	Progress superstructure	Nov-22

24	C375.151 Dandara Shawfair	Shawfair, Block O, (Dandara) P43840	18	Jan-23	G	G	G	G	Timeline: Started on site Jan 22. Site programme confirmed 12 months. Budget: Risk: Resource:	Foundations completed. Superstructure Block A and B complete, commencement of internal trades. Sprinkler systems installed. Precast stairs installed.	Oct-22	Progress superstructure	Nov-22
25	C450 Buccleuch St (excludes Retail units)	Dalkeith, Buccleuch Street P41733	10	Jan-23	A	G	G	G	Timeline: Started on site end Nov 21. Start on site delayed 8 months due to retail decision and commercial issues with tenders. Further delay due to Passivhaus. Behind programme by 9 weeks. Extension of time claim from contractor being evaluated. Car Park 6wk extension to initial 47 days granted. Cycle shelter now back in use. Budget: Higher tender prices than anticipated. Buccleuch Street excludes the retail unit costs at £580k. Risk: Resource:	Foundations complete. Drainage nearing completion. Steel superstructure complete. Timber kit installed but not complete.	Aug-22	Wind and Water tight	Oct-22
26	C375.153 Newtongrange Library Site	Newtongrange St David', former library site P44903, P45588	23	tba	G	A	A	G	Timeline: F&G multi-disciplinary appointed for RIBA stages 1-3. Includes library, pop-up-park and housing development. Ongoing weekly team meetings to progress. Reporting to Council Nov 22 Budget: Utilising site investigations initial reported information and latest budget estimates to report Risk: Feasibility only - full business case to be established Resource:	SI completed. Pop-up park completed. RIBA stage 2 report received on library (not housing)	Oct-22	Land deal issues to resolve. Report to Council	Nov-22

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