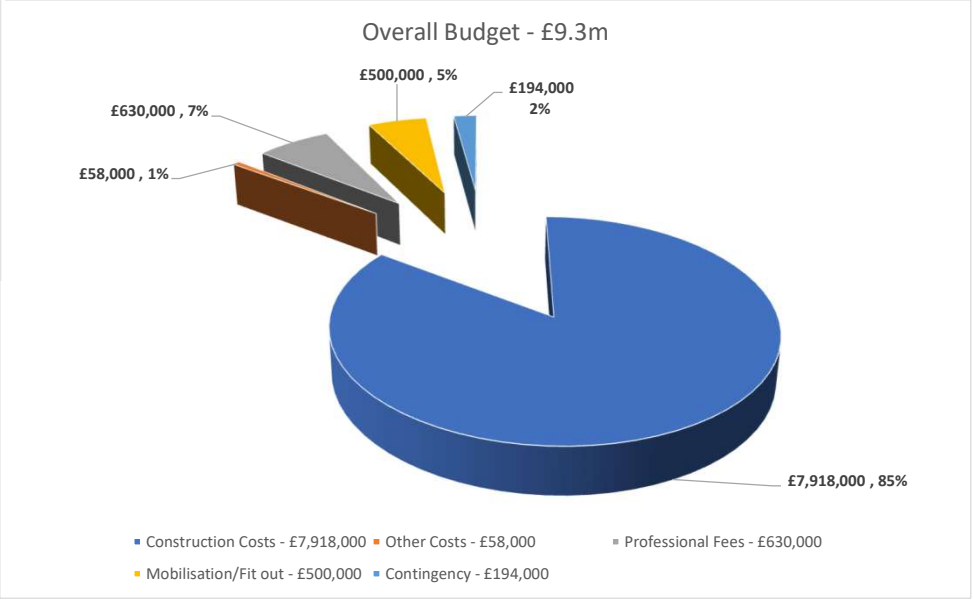
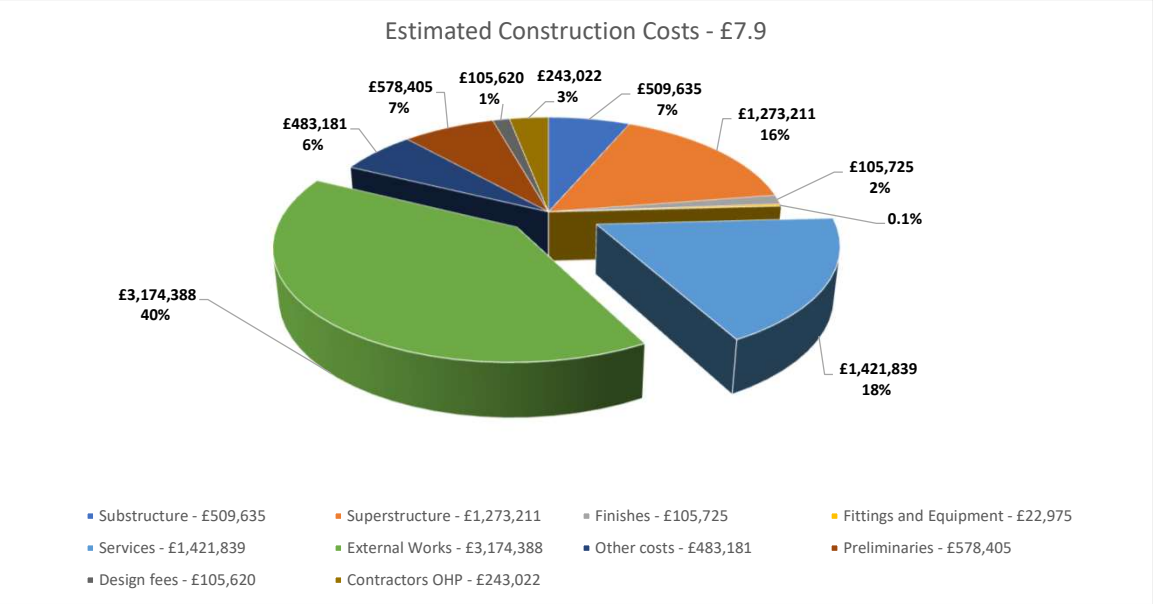


TURNPIKE CLOSE GRANTHAM PROJECT DASHBOARD																												
Project Name	New Depot	Date:	Jul-25		Risk Status	Low																						
Current Overall Project Status	Good	Budget:	£9,300,000																									
ACTIVITY		OWNER	DATE	PLAN START	PLAN DURATION	ACTUAL START (Period)	ACTUAL DURATION	PERCENTAGE COMPLETE	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER
									1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Cabinet Approval		SKDC	16th April 2024	Apr-24	1	1	1	100%																				
Value Engineering		Lindum/SKDC	16th April - 24th May 2024	Apr-24	2	1	3	100%																				
Enter into NEC4 Professional Services Contract		Lindum/SKDC	14th June 2024	Jun-24	1	3	3	100%																				
Progression of Stage 4 Design		Lindum	17th June - 23rd August 2024	17-Jun-24	3	3	3	100%																				
Design, Evaluation, completion and legal preparation		Lindum/SKDC	27th August - 24th September 2024	27-Aug-24	2	5	2	100%																				
Construction Contract Award		SKDC	18th October 2024	18-Oct-24	1	7	1	100%																				
Contract mobilisation period		Lindum	1st October - 28th October 2024	14-Oct-24	1	7	1	100%																				
Commence on site		Lindum	29th October 2024	29-Oct-24	1	7	1	100%																				
Construction period commences		Lindum	29th October 2024	Oct-24	13	7	13	69%																				
Targeted completion date		Lindum/SKDC	7th October 2025	Oct-25	1	19	1	0%																				
Mobilisation period		SKDC	23rd October - 22nd November 2025	22-Oct-25	2	19	2	0%																				
Operational Go-Live		SKDC	25th November 2025	Oct-25	1	20	1	0%																				



KEY RISKS AND ISSUES		
Risk	Action/Overview	Level
Additional fees due to elongated stage 5 construction period	Fees have been confirmed to reflect the revised construction period of 50 weeks and this provided for within Professional Fees shown.	Low
New Planning Application	New Planning application would be required should more significant changes be required.	CLOSED
Planning Conditions - pre-commencement	Discharging of pre commencement activities to be progressed	CLOSED
Programme slippage	Risk of further slippage will be mitigated by identification of efficiencies in subsequent phase. Contractors programme has now been confirmed.	Low
S278 works	Cable found during trail holes works carried out by contractor which were not revealed on survey of site. Compensation Event has been issued, additional fees for disconnection and diversion will be incurred no anticipated delay to works programme	CLOSED

Summary

Works continue to be on programme with the master construction project plan having a completion date of 7th October 2025. Works progressed since previous dashboard include decking installation to first floor of main building, commencement of solar PV installation on the roof, lighting column installation to site perimeter, pit and brake testing infrastructure installed and ground floor slab installation to the office area of the main building. Main building works in the next period include completion of wall cladding, completion of fire stopping, commencing of mist coat to fair face walls and external works will include continuing groundwork Inc. drainage, ducting and service yard concrete pours, completion of HV ducting and installation if fuel tank/AdBlue tank bases. Relocation and mobilisation subgroup for end users meets fortnightly and update main project board on mobilisation planning and programming for an operational go live date of November 2025. Order processed for office and canteen furniture. This cost has been reduced significantly due to utilising desks/chairs and meeting tables from current DWO office and surplus notice boards, lockers and cabinets which are in very good condition from other SKDC sites. The physical move from one to site to the other will be undertaken inhouse so there will be no additional cost for removals. Operational policies for new site are near completion and capping off of supplies such as diesels tanks are being worked on in readiness for the move.