

Project	CP1 Start Up	CP2 Initiate	CP3 Design	CP4 Delivery	CP5 Review	Status Symbol	Status	Client Department	Delivery Department	Internal Project Sponsor	Internal Project Manager	Cost Centre	Feasibility Budget	Original Approved Budget	Increase To Initial Approved Budget	Current Approved Budget	Project Expected Turn Cost	Variance (%)	Variance (value)	Original Planned Project Completion Date	Revised Approved Project Completion Date	Anticipated Project Completion Date	Schedule Variation (Days)	CDM Notifiable Project	Principal Designer	Previous Plan Progress	Plan Progress	Budget Progress Report	Issue Status Report	Lead Consultant	Contracts in place	Contract Type/Form	Contract With	Contract Value
Yards Phase 2							Live	Economic Growth & Neighbourhood Services	Economic Growth	Mark Ladyman	Mike Bowton	R0180	£0	£1,120,000	£0	£1,120,000	£1,120,000	%	£0	31-Mar-23	31-Mar-23	0	Y	Lee Davill	The initial proposals identified within the project for works are now being re-evaluated for final approval as some initial agreements with the owners are pending to be reviewed. Detailed inspections continue to be carried out on the viability and suitability of the proposals for work within the project. A programme is being formulated to procure and initiate the works when final designs are agreed. Once the designs are agreed by all sides, the project can progress.	Artistic Designer now appointed for phase 2. Next 10 properties identified and being accessed and costed up. Assessment of spend requirements to 31st March 2023 being carried out.	Due to the nature of some of the works and the required close liaison with the businesses to prevent upheaval and detriment to their services, some of the works are required to be paced which in turn delays completion certificates and as such reviews to ensure spend remains on track. Regular contact is maintained with the Principal Contractor to look at ways to both speed up the works per property without compromising the business as well as improving the valuation and subsequent payment process.	Artistic Designer re appointed to take the project forward from a design concept.	Main Contract	JCT	DBC Contract Services	£215,000		
Yards Phase 1							Live	Economic Growth & Neighbourhood Services	Economic Growth	Mark Ladyman	Michael Bowton	R0176	£0	£488,000	£12,000	£500,000	£488,000	-2%	£-12,000	30-Nov-21	31-Mar-22	31-Mar-22	0	Y	Lee Davill	Remaining works have been completed and a post project review is being arranged.	Phase 1 works complete.	The original £350K was an estimated projection with a realistic deliverable amount of circa £500K. Work costs are circa £440K with the remainder fees and external costs. Funding profiles show an expected spend by the end of the financial year of circa £500K. This will be profiled according to some of the works now being carried out in the financial year commencing April 2022. Other identified works were able to be carried out to ensure appropriate spend against the Yards Phase 1 as required.	Due to the Pandemic, both access and regular delays have meant that some of the works have needed to be re-profiled into Phase 2. The required spend on the project will be achieved for the financial year 2022/22 through the re-programming of other works that were able to be brought forward. Works not able to be achieved in 2021/22 have been committed and carried forward.		Main Contract	JCT	DBC Contract Services	£357,853
West Cemetery Development							Live	Services	Services	Ian Thompson	Brian Robson	R0154	£0	£4,900,000	£1,500,000	£6,400,000	£6,400,000	%	£0	31-Mar-22	30-Sep-22	23-Dec-22	84	Y	Todd Mibum	The tender process for the drainage works has completed and the Project Team have awarded the contract. The works will commence upon receipt of the planning decision notice and will take approx. 12 weeks to complete.	Chapel handover for external - 04/11/22 Bund Area's Handover - 23/10/22		Building Control certificate and H&S / CDM11 has still outstanding for the Crematorium along with snagging items.	Align	Architect	Standard DBC T&C	Align	£4,400,000
Skinnergate Re-development Housing							Live	Services	Services	Anthony Sandys	Brian Robson	H6748	£0	£4,950,000	£0	£4,950,000	£4,950,000	%	£0	31-Mar-22	31-Oct-23	31-Oct-23	0	Y	Andrew Burnley	RIBA Stage 4 design will complete for end of July. Asbestos removal for works to former costs converters unit is to commence 6th July and complete for 4th August.	RIBA Stage 4 design is now complete and Bits of Quarts for the works are now being developed. The scheme has been caught in the Nutrient Neutrality issue which may have an impact on start on site date.	Design work still being refined.	1. Initial surveys undertaken, which reveal major loss of structure to heritage building and adjacent property. 2. Historic England opposition to designs are now addressed but significant delays have ensued. Initial plan for site extension agreed in principle with Homes England. Surveys completed. Design work ongoing.	Design Work	Bloom Framework	Design Services	£368,795	
Rowan East Extension							Live	Economic Growth & Neighbourhood Services	Economic Growth	Guy Metcalfe	Richard Storey	D0192	£10,000	£10,000	£0	£10,000	£10,000	%	£0			0	Y	Mike Johnson	Design works up to stage 3 ongoing.	Decision with senior leadership team on how to proceed.								
Railway Heritage Quarter							Live	Services	Services	Ian Thompson	Brian Robson	R0155	£210,000	£20,000,000	£15,140,000	£35,140,000	£35,140,000	%	£0	30-Sep-24	30-Sep-24	0	Y	Space Architects	Works are ongoing on the new engineering shed on Blomson Way. An access issue has delayed the start of works on the 1861 shed. An inspection of Oley Terrace rail has now been completed.	The Steel frame for the new engineering shed is now complete and discussions to allow access to the 1861 shed are still ongoing.	Feasibility study produced £2.1m estimate based on 20 units with amenity blocks.	Issues with land acquisition with Network Rail is now resolved.	Main Works	Scope	Wilmut Dixon	£30,334,766		
Neasham Rd							Live	Operations	Operations	Anthony Sandys	Richard Storey	H6745	£0	£31,069,000	£1,008,203	£32,077,203	£32,077,203	%	£0	02-May-25	02-Dec-24	-152	Y	Lee Davill	DBC mobilisation underway.	Building Services on site.	£3m payment made to Esh construction. CP3 authorisation to increase budget.	Deed of variation works to be assessed.	DBC		Internal		£27,992,683.00	
Innovation Central							Live	Economic Growth & Neighbourhood Services	Economic Growth	Anthony Hewitt	Joanne Wood	R0167	£0	£90,000	£8,267,854	£8,337,854	£8,337,854	%	£0	31-Dec-21	31-Aug-22	31-Aug-22	0	Y	Napper Architects	Construction work is ongoing which includes M & E installation, installation of roof plant and some internal fit out to WC's. Presently on programme.	Construction work is now complete. The building was officially handed over from the Contractor on Friday 26th August.	The budget is made up as follows: £10M - £4,727,854 TVCA £2,800,000 Building BIF £750,000 Design Fund £50,000		SCAPE	NEC Engineering & Construction Contract Option A	Wilmut Dixon	£7,223,510	
Ingenium Parc Masterplan + Infrastructure							Live	Economic Growth & Neighbourhood Services	Economic Growth	Anthony Hewitt	Joanne Wood	R0144	£0	£611,500	£4,265,593	£4,877,093	£4,877,093	%	£0	31-Aug-18	30-Nov-22	30-Nov-22	0	Y	Noel Wlaciak	Works are to be undertaken in 2 phases. Phase 1 which is the installation of the drainage within the non trapped out areas from Jan 22 - 28th Feb 22 and Phase 2 which is the signing off of the basin and connections within the trapped out areas from May 22 - Aug 22. Phase 1 is now complete. Work is due to recommence May 22. Work is presently on programme. The site is presently suffering from ASB. The semi-permanent new barriers and Heras fencing is getting vandalised on a daily basis. Due to the existing new licence this barrier requires replacing/replacing immediately and therefore costs may increase.	A new programme has been submitted which now states that all the works including landscaping will be complete by end of November 2022. Once these works have finished there is a requirement as part of the Natural England licence to provide a further 3 ponds within the site. Flood construction details have been submitted to Seymour to provide a quote.	Costs presently in line with Budget.	The recent storms have caused problematic ground conditions although work has continued additional costs have been realised. Due to the weather conditions it is possible that phase 2 works will go beyond the programme.	Spine Road, Phase 2 Ecological mitigation planting & seeding	Short Term NEC	DBC Highways / Beamstock	£1,109,897	
Eastbourne Sports Pitches & Drainage							Live	Economic Growth & Neighbourhood Services	Economic Growth	Ian Thompson	Rebecca Robson	L0154	£0	£2,350,000	£0	£2,350,000	£2,350,000	%	£0	31-Jul-23	24-Mar-23	234	Y	SPACE	Planning Application - September 2022. Start on Site Phs 1 Athletics Track - April 2023. Start on Site Phs 2 Changing & Parking - April 2023. Start on Site Phs 3 3G & Pitches - Mid April 2023. Handover - August 2023.	Planning Application - September 2022. Start on Site Phs 1 Athletics Track - April 2023. Start on Site Phs 2 Changing & Parking - April 2023. Start on Site Phs 3 3G & Pitches - Mid April 2023. Handover - August 2023.	Budget increase agreed.	Planning Approval Period September - December 22	Space	RIBA Stage 1 Design Work	Standard DBC T&C	Space Architects	£21,865	
Dolphin Centre Bowling Alley & Soft Play							Live	Economic Growth & Neighbourhood Services	Economic Growth	Ian Thompson	Richard Storey	D0174	£1,600,000	£184,687	£1,784,687	£1,784,687	%	£0	27-Nov-20	19-Mar-21	19-Mar-21	0	Y	Mike Brown	Completed. Closure report outstanding.	Completed. Closure report submitted.	On revised budget.		In spirit of JCT Intermediate	In House no contract		£1,731,721		
Dolphin Centre M & E Refurb							Live	Services	Services	Lisa Soderman	Ben Walde	D0191	£0	£2,300,000	£0	£2,300,000	£2,300,000	%	£0			0	Y	AN Consultants - Andrea Nichols	July 22 update - consultant developing initial project brief.	Feasibility study due September 22. Project team to meet to review findings & approve CP2.		Market conditions, inflation, risks to business operations of delivering upgrades & CDM concerns relating to refurbishment of existing building.	DTA					
Demolition of 12-18 King Street							Live	Economic Growth & Neighbourhood Services	Economic Growth	Guy Metcalfe	Rebecca Robson	R0163	£0	£220,000	£0	£220,000	£220,000	%	£0	30/07/23	30/07/23	0	Y	A & N Consultants	On hold until a demolition date has been decided.	Party wall works have been commissioned.		Demolition cannot proceed until Bat License has been issued (May 22) and party wall agreement has been drawn up.						
Demolition Sports Direct Building							Live	Economic Growth & Neighbourhood Services	Economic Growth	Guy Metcalfe	Brian Robson	R0177	£0	£300,000	£0	£300,000	£220,000	-27%	£-80,000	29-Jun-22	30-Jun-22	30-Jun-22	Y	A & N Consultants	Demolition works are ongoing and is being managed through Building Services.	Demolition works now complete.		Contractor will be working to DBC Building Services.	Main Works	Nepo Framework	Robinson & Birdall	£178,350		
Darlington Station Gateway West							Live	Economic Growth & Neighbourhood Services	Economic Growth	Dave Winstanley	Julia McCabe	R0169	£1,600,000	£1,915,246	£172,287	£2,087,533	£1,998,770	-4%	£-90,763	15-Apr-24	15-Apr-24	0	Y	Fairhurst	Design progressing by Fairhurst/Sanderson. Planning approval granted. Currently in RIBA Stage 4.	Stage 4 being completed with input from DBC engineers.	Latest budget estimate is slightly under original one, but these are only estimates at this stage.	One property left to be acquired on west side therefore final demolition and construction start constrained by CPO and subsequent party wall process.	Stage 3 & 4 Design	NEC	Fairhurst through Wilmut Dixon	£45,450		
Darlington Station Gateway East							Live	Economic Growth & Neighbourhood Services	Economic Growth	Dave Winstanley	Ben Walde	R0149	£0	£12,934,732	£0	£12,934,732	£12,934,732	%	£0	03-Jun-24	03-Jun-24	0	Y	Napper Architects Alan Rees	July 22 update - demolition & enabling works underway. WDC to revise programme once DTF FBC for project funding is approved. Start date likely to move. WDC Stage 5 design & subcontract order placed at risk due to lack of information received back from NR. DBC raised issue with NR senior management.	Aug 22. Stage 5 design at risk of delay due to NR information release. Demolition & enabling works underway. Full hoarding erection & footpath diversion in place September. Main contract price due for submission Oct 22.	WDC Stage 4 submission assessed by PQS Hall & Partners, market comparison report received. WDC requested to justify items considered above average rates. Statements received and under review.	Aug 22. Stage 5 design at risk of delay due to NR information release. Castle Market Car Park completion date to be reviewed in September with WDC to assess potential delay to main contract piling works. Last 2 remaining properties under CPO delayed until Nov 22 hand over.	Napper Architects	Stage 3 & 4 Design	SCAPE	Wilmut Dixon	£1,881,659	

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Darlington Station Enabling Works						▲	Live	Economic Growth & Neighbourhood Services	Economic Growth	Anthony Hewitt	Ben Walsde	R0181	£0	£546,000	£0	£546,000	£546,000	%	£0	17-Sep-22	29-Nov-22	0	Y	Graeme Smith Fairhurst	July 22 update - Tender by Highways delayed due to information from consultants. Highways working towards enabling works in August. Fairhurst working to discharge planning conditions and respond to TO signed by Highways team	Aug 22 - construction programme submitted by Highways - completion Nov 22. Capital Projects to assess impact on East Gateway programme. Final design coordination with LNER suppliers underway to allow pricing & orders for CCTV/data systems	Cost plan review to be carried out following Stage 4 design completion. Current forecasts to be between 800k-1.1M with opportunities to reduce cost further. Increases resulting from planning discharge conditions, ground condition risks & product specifications required by LNER/NR. May 22 update - cost plan update carried out based on Stage 4 design - increase of circa 60k due to hazardous waste content within made ground on site. Proposed to mitigate this - leave spoil on site at SE corner, quantities to be verified.	Aug 22 - Highways tender period extended. CCTV/Data system design still to be finalized with LNER supplier. Planning discharge statement submitted to allow enabling works to commence.	Fairhurst	Design Services	Works & Services Contract	Fairhurst	£102,000	
Darlington Station Demolitions						●	Live	Economic Growth & Neighbourhood Services	Economic Growth	Dave Winstanley	Jula McCabe	R0165	£0	£1,322,940	£0	£1,322,940	£1,322,940	%	£0	01-Mar-23	01-Mar-23	0	Y	A & N Consultants	GATEWAY EAST: Utility disconnections under way. Tender period for demolition contractor underway. WDC may need to be awarded package to ensure a coordinated approach to the enabling works of the main construction contract is achieved. Procurement meeting 28.4.22 to review. South of Albert Street Completion: September 2023 North of Albert Street Completion: November 2023 (CPO constrained) GATEWAY WEST - Hagens & Pensbury/Victoria road: Utility disconnections complete and party wall agreement process started. Hagens & Pensbury Completion: 17/03/2023 (CPO & Party Wall constrained)	GATEWAY EAST: Utility disconnections and asbestos soft strip progressing. Conclusion of demolitions on the east anticipated to be Spring 2023. GATEWAY WEST (3 properties)/Hagens: Party wall process complete and the return date for demolition prices is 21st September. Pensbury: Utility disconnections complete and party wall agreement process started. Completion: September 2023 North of Albert Street Completion: November 2023 (CPO constrained) Park Lane/Waverley: Following the conclusion of the Council process (01/09/22) this property is now owned by the Council and the party wall process will be started. Conclusion of demolitions on the west anticipated to be Spring 2023	Where properties have been acquired disconnections, pre demo surveys & party wall agreements are progressing. The CPO process continues demolition North of Albert St (SG East) and SG West. A party wall agreement is also required prior to the demolition of the last property to be acquired (Way via CPO) at SG West.	Party Wall / Demolitions on Phase 1 East under main WDC contract	T & C/ NEC	Sanderson Weatherall/ Wilmoth Dixon				
Darlington Station CPO & Acquisitions						●	Live	Economic Growth & Neighbourhood Services	Economic Growth	Dave Winstanley	Jula McCabe	R0170	£0	£8,077,262	£0	£8,077,262	£8,077,262	%	£0	21-Sep-22	21-Sep-22	0	N	N/A	CPO process concluded with the general vesting date of 1st September. All the CPO land (except Network Rail and LNER interests) is now in the Council's ownership. Final possession taking place with land released for demolition. Compensation has been agreed for all but three properties and the project budget carries a specific risk fund until these compensation amounts are agreed.	Anticipated completion date (21/09/22) refers to conclusion of CPO and possessions process.	Compensation for all but four properties agreed. Now land vested in the Council for the owners to submit a claim to the Council for its consideration. Acquisition budget actively monitored and savings released to main project budget as compensation is agreed/ risks mitigated or realised.	CPO and (other than Network Rail & LNER interests) vested in the Council on 1st September 2022. Final possessions are now taking place to facilitate demolitions. Framework Agreement dealing with the land transfer to NR and licence for DBC - consent to be agreed by 11/10/22	CPO Legal Advice	Standard T & C's	Ward Haddaway	£120,000		
Crown Street Library Refurbishment						▲	Live	Services	Services	Ian Thompson	Richard Storey	L0148	£0	£2,910,436	£235,000	£3,145,436	£3,318,086	5%	£172,649	09-Feb-23	31-Jul-23	31-Jul-23	0	Y	Andrew Bunfrey	Works progressing. Contractor expects to make up lost time due to interrupted hot work within the contract period.	Works progressing to roof and internal works	Increase in outturn cost following quantification of EoM from Building Services. Bid submitted to LIP from Arts Council	Further VE to be investigated.	M & E Design	Standard T & C	DTA		
Corporate CCTV Replacement						●	Live	Economic Growth & Neighbourhood Services	Economic Growth	Ian Thompson	Mike Bowron	L0156	£0	£513,500	£0	£513,500	£513,500	%	£0	31/08/23	31/08/23	0	Y		External Consultants working with DBC have identified the required specification for equipment which will be used in the Camera upgrade. Following an initial project briefing, a detailed Project Plan and the Project Control Documents are being developed. 21/09/22 Procurement Board Request submitted to allow Open Tender.	Report agreed at Procurement Board to allow tendering of the project. Lead in for both the tendering and subsequent works are expected to run into the next financial year (2023/4) Projection for 2022/3 is currently estimated and may be subject to change.	Initial discussions have taken place with existing network providers regarding transfer from Analogue to Digital. The necessary timescales are being looked at to ensure appropriate Project Planning is in place to facilitate a smooth transition of the network feed when the cameras are changed.	Main Contract	JCT	TBC	TBC			
Civic Theatre Refurbishment & Theatre Hullabaloo						●	Live	Services	Services	Ian Thompson	Brian Robson	L0115	£0	£50,000	£16,019,000	£16,069,000	£16,069,000	%	£0	01-Aug-13	06-Nov-17	06-Nov-17	0	Y	Todd M'bum	Works Complete. Activity plan elements are still being delivered.	Works Complete. Activity plan elements are still being delivered.	Lead in for both the tendering and subsequent works are expected to run into the next financial year (2023/4)		NEC3	Scope		£128,885.28	
Central Park Mound Removal & Transformation						●	Live	Economic Growth & Neighbourhood Services	Economic Growth	Dave Winstanley	Michael Bowron	R0172	£0	£2,650,000	£250,000	£2,900,000	£2,900,000	%	£0	31-Mar-22	31-Mar-23	28-Feb-23	-31	Y	WDC	Clearance of Historic materials and obstructions nearly complete. Blockwork for Gate to be signed off site to maximise Development of Southern Planning Application submitted Southern Access Road works commenced	New Access Roads completed. Still awaiting Planning Determination and Planners awaited Determination and further requests for information which has been provided. Supply Chain costs and timescales have been and are still being affected by the global economic market. Indications are that works will continue into the final quarter of 2022/23.	Projection for 2023/3 is currently estimated and may be subject to change.	Landscape works will commence when Planning determination is received. (Planning meeting final consultee feedback to allow interpretation). Standing signage are now being looked at.	Proc Hub	WDC		£1,803,301	
A68 Woodland Road Outram Street Duke Street						▲	Live	Services	Services	Andy Casey	Noel Walecki	TP240	£0	£460,000	£1,242,408	£1,702,408	£1,702,408	%	£0	31/03/22	01/09/22	31/03/23	212	Y	Noel Walecki	Work due to commence on Duke Street, Outram Street site in September 2022 following completion of Woodland Road which was delayed due to problems with utility companies.	Quam Street site in September 2022 following completion of Woodland Road which was delayed due to problems with utility companies.	Funding is £1,702,408 from TVCA		DBC	Agreed Contract Rates	DBC	TBC	
Allington Way - Phase 3						▲	Live	Operations	Operations	Anthony Sandys	Ben Walsde	H6743	£0	£8,623,253	£14,997	£8,638,250	£9,294,359	7%	£626,109	31-May-22	31-May-22	0	Y	Mike Brown	Removal of site signage & final landscaping works to be completed	Sept 22 update: Defect Liability period completed	Fire door compliance to be resolved by Building Services.	Main Works	In Spirit of JCT	Building Services		£8,105,434		
Adaptations Lifts						●	Live	Operations	Operations	Cheryl Williams	Matthew Pews	H6230	£0	£200,000	£120,293	£320,293	£320,293	%	£0	31/03/23	31/03/23	0	Y	Matthew Pews	Ad-hoc requests to carry out Social care adaptations in tenants homes. All works have not been able to be completed in the financial year so remaining budget slipped to 2022-23	Ad-hoc requests to carry out Social care adaptations in tenants homes. All works have not been able to be completed in the financial year so remaining budget slipped to 2022-23	2021 budget slippage £84k + 2122 Approved £200k	Major extension to 169 Webeck not completed on time, other works are at feasibility stage and planned for 2022-23	Adhoc	Adhoc				
Communal Works 22-23						●	Live	Operations	Operations	Cheryl Williams	Matthew Pews	H6243	£0	£150,000	£51,634	£201,634	£201,634	%	£0	31/03/23	31/03/23	0	Y	Matthew Pews	This is to cover door entry systems including a new cloud based system. Work to define the provider ongoing and establish proposed costs	This is to cover door entry systems including a new cloud based system. Work to define the provider ongoing and establish proposed costs	Budget 2022/23 - £150k + Slippage of £52k from 2122	Tender to be completed. Current pricing being obtained.						
Energy Efficiency 22-23						●	Live	Operations	Operations	Cheryl Williams	Matthew Pews	H6316	£0	£1,000,000	£690,491	£1,690,491	£1,690,491	%	£0	31/03/23	31/03/23	0	Y	Matthew Pews	LAD1b - Loft insulation work complete. Window Contractor onsite delivering LAD2 - E.ON are starting to make contact with tenants SHDF - Awaiting decision	LAD1b - Loft insulation work complete. Window Contractor onsite delivering LAD2 - E.ON are starting to make contact with tenants SHDF - Awaiting decision	Budget Agreed for match funding (£1m) which will be supported by Grant Funding LAD1b - £422k, LAD2 - £226k (This is max as the grant is shared with Private Sector Housing and this assumes only LA Social housing properties are completed)		Supporting LAD1b & LAD2 contracts	LAD1b - Anglian November 1/23 LAD2 - E.ON (Via TVCA)				
External Works 22-23						●	Live	Operations	Operations	Cheryl Williams	Matthew Pews	H6237	£0	£200,000	£198,882	£398,882	£398,882	%	£0	31/03/23	31/03/23	0	Y	Matthew Pews	No contractor currently appointed for planned work. Temporary contract in place with Westwood Timber for responsive repairs.	No contractor currently appointed for planned work. Temporary contract in place with Westwood Timber for responsive repairs.	Planned work was poor performing contractor, therefore new tenders to be actioned.							
Feehams House						●	Live	Chief Exec and Economic Growth	Chief Exec and Economic Growth	Ian Williams	Jenny Dixon and Jane Suttcliffe ProjCo/ Richard Storey PMP - building delivery	D0161	£246,000	£8,500,000	£0	£8,500,000	£8,460,880	-0.50%	£-39,120	30/07/19	31/05/20	15/05/20	-16	Y	Tim Raffard (Rapport)	Project complete and handed over. Treasury to take lease of whole building for min 3 years. Lease in travelling draft form to be completed shortly.	Project complete and handed over. Treasury to take lease of whole building for min 3 years. Lease in travelling draft form to be completed shortly.	currently 39k underspend.	Treasury occupying under licence for enabling works. A licence has been issued to GP/Watsons for the site compound. APL drafted and a few final points to agree before completion. Selections have been instructed in relation to a Deed of Release re the title restriction not ERDF Funding. This is being handled by Alex Rose at DWF.	Development agreement with Wilmoth Dixon for Design and Build	NEC3 ECC Option A	Wilmoth Dixon Construction		
Garages 22-23						●	Live	Operations	Operations	Cheryl Williams	Matthew Pews	H6233	£0	£50,000	£138,139	£188,139	£188,139	%	£0	31/03/23	31/03/23	0	Y	Matthew Pews	Tender awarded to Westwood Timber. Pre-start meeting to be arranged to agree start date.	Tender awarded to Westwood Timber. Pre-start meeting to be arranged to agree start date.	£50k budget for 22/23 + £138k slippage from 21/22		Yes	Tender	Westwood Timber	142000		
Haughton Road - Tornado Way						●	Live	Services	Services	Andy Casey	Noel Walecki	TP722	£0	£1,539,433	£0	£1,539,433	£1,539,433	%	£0	31/03/20	31/07/21	487	Y	Noel Walecki	Awaiting closure report	Awaiting closure report	Budget comprises £1,367,433 NPF + £172,000 LTP match funding		DBC	Agreed Contract Rates	DBC	1051053		
Heating Replacement 22-23						●	Live	Operations	Housing	Cheryl Williams	Matthew Pews	H6231	£0	£1,105,000	£798,801	£1,891,801	£1,891,801	%	£0	31/03/23	31/03/23	0	Y	Matthew Pews	Programme paused due to leave, but it is proposed it will restart 5th September for Team 1. 2nd Team will commence 12th September	Programme paused due to leave, but it is proposed it will restart 5th September for Team 1. 2nd Team will commence 12th September	Budget £1 105m for 22/23 + £39k slippage + £2,044m budget	The 2nd team has been delayed to original proposal, however it is anticipated this can be recovered.	DBC	Internal - Building Services	Building Services	2044000		

