

Project	CP1	CP2	CP3	CP4	CP5	Status Symbol	Status	Client Dept	Delivery Dept	Internal Project Sponsor	Internal Project Manager	Cost Centre	Feasibility Budget	Original Approved Budget	Increase To Initial Approved Budget	Current Approved Budget	Project Expected Out 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
Yards Phase 2							Live	CE & Economic Growth	CE & Economic Growth	Mark Ladyman	Mike Bowron	R0188		£800,000	£0	£800,000	£450,000	-44%	£-350,000	31-Mar-23	29-Mar-24	29-Mar-24	0	Yes	Lee Darvill	A detailed schedule of works has been drawn up to maximise the available budget to be delivered by 31st March 2024.	Additional works are being identified should further funding be made available.		The detailed list of properties and locations to benefit from the funding has been drawn up to maximise the available funds. Close working with the contractor is now taking place to do the final delivery works.
Yards Phase 1							Live	CE & Economic Growth	CE & Economic Growth	Mark Ladyman	Michael Bowron	R0176	£350,000	£488,000	£12,000	£500,000	£488,000	-2%	£-12,000	30-Nov-21	31-Mar-22	31-Mar-22	0	Yes	DBC	Remaining works have been completed and a post project review is being arranged.	Remaining works have been completed and a post project review is being arranged.		Due to the Pandemic, both access and supplier delays have meant that some of the works have needed to be re profiled into Phase 2
Whinfield School Roof Replacement							Live	People	People	Tony Murphy	Julia McCabe	E1907		£1,124,000	£0	£1,124,000	£1,124,000	%	£0	31/08/2023	31/08/2023	31/08/2023	0	Yes	Lee Darvill	Tenders returned and evaluated. Awaiting notification from Building Services of contract sum and Construction Phase Plan. Anticipated start date 15th May	Tender returned within budget & contract awarded to Springs Roofing. Cost saving achieved on hire of temporary classroom units.		School is watertight during this period. Building Services to advise of programme implications and recourse against supplier for additional costs incurred.
West Cemetery Development							Live	Services	Services	Ian Thompson	Brian Robson	R0154		£4,900,000	£1,901,000	£6,801,000	£7,429,607	9%	£628,607	13-Jun-22	19-Jul-22	30-Mar-23	-178	Yes	Todd Milburn	O&M / H&S files are currently being pulled together for the New Chapel & Crematorium Building. 13 Month water monitoring to start on 03/04/23 until 30/04/24.	Family viewing window is still to be installed and externals works - levelling the site are still outstanding.		Family viewing window is still to be installed and externals works - levelling the site are still outstanding.
Skinnergate Re-development Housing							Live	Operations	Operations	Anthony Sandys	Brian Robson	H6748	£4,950,000	£4,950,000		£4,950,000	£4,950,000	%	£0	31-Mar-22	31-Oct-23	31-Oct-23	0	Yes	Andrew Burnfrey	The scheme has been caught in the Nutrient Neutrality (NN) issue which will have an impact on start on site date. JBA consulting have been appointed to work through the NN calculator process and indications are some mitigation work will be required. Once the NN work is complete discussions will be held with Natural England. Due to the NN issue it is unlikely that the foundations can be cast	The scheme design is being updated to include for changes to the Building Regulations requirements. A temporary works design to support the method statement for the partial demolition works required to No.12 is currently being prepared and will aid the Party Wall process. An updated pre-tender estimate for the scheme is due shortly.		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.
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	Yes	Space Architects	The Steel frame for the new engineering shed is now complete and cladding work to the external elevations is now ongoing. Access has been granted to the 1861 shed from 3rd October so works are underway to clear the internal area.	Works are continuing on the 1861 shed which is due to complete in September. The new Engineering shed on Bonomi Way is now being operated by the A1 Trust. Works on Goods Shed, Head of Steam and Carriageworks are ongoing. The works to the Lime Cells and Car park are due to commence shortly.		Issues with land acquisition with Network Rail is now resolved
Neasham Rd							Live	Operations	Operations	Anthony Sandys	Richard Storey	H6745		£31,069,000	£1,008,203	£32,077,203	£31,667,346	-1%	£-409,857	02-May-25		02-May-25	0	Yes	Lee Darvill	As previous report - Foundations due ahead of constraint date. Overall completion date has slipped at contract level. Now at original target due to procurement issues.	Foundations complete across site.		Issue with Esh remediation works to area of former tip. Investigation works by Esh to be undertaken. Discussions ongoing, but fall back position agreed.
Innovation Central							Live	CE & Economic Growth	CE & Economic Growth	Anthony Hewitt	Joanne Wood	R0157	£500,000	£50,000	£8,287,854	£8,337,854	£8,337,854	%	£0	31-Dec-21	31-Aug-22	31-Aug-22	0	Yes	Napper Architects	The project is now in a 12 month defect period until end of August 2023. The Operator has 5 business occupiers, 4 within office spaces and 1 within a lab space. The telephone mast is still to be constructed and installed on the building. The delay has been caused through the telephone provider not undertaking the correct fibre survey. This is hopefully due to take place to enable the build team to construct and install.	The position is unchanged since May 2023: The project is now in a 12 month defect period until end of August 2023. The Operator has 5 business occupiers, 4 within office spaces and 1 within a lab space. The telephone mast is still to be constructed and installed on the building. The delay has been caused through the telephone provider not undertaking the correct fibre survey. This is hopefully due to take place to enable the build team to construct and install.		
Ingenium Parc Masterplan + Infrastructure							Live	Services	Services	Anthony Hewitt	Joanne Wood	R0144		£611,500	£4,265,593	£4,877,093	£4,877,093	%	£0	31-Aug-18	23-Dec-22	31-Aug-23	0	Yes	Noel Walecki	Work is due to commence back on site Thursday 8th June to complete the following works:- gabion baskets for pond, minor works to headwalls and manholes, CCTV survey, fencing and landscaping. The duration of these works is approx 5 weeks.	Work commenced back on site Thursday 8th June. The outstanding drainage work has been undertaken:- gabion baskets for the pond, minor works to headwalls and manholes and a CCTV survey. Fencing and landscaping work is due to be completed by mid July 2023.		The recent storms have caused problematic ground conditions. Although work has continued some additional costs have been realised. Due to the weather conditions it is possible that phase 2 works will go beyond the programme.
Eastbourne Sports Pitches & Drainage							Live	Services	Services	Ian Thompson	Rebecca Robson	L0154		£1,610,000	£941,843	£2,551,843	£2,551,843	%	£0	31-Mar-23	31-Jul-23	31-Jul-23	0	Yes	SPACE	Construction Phases Key dates; Track floodlights renewal - Complete. Track resurfacing works 13/03/23 - 26/05/23. 3G pitch 06/04/23 - 07/07/23. All other remaining construction works 06/04/23 - 28/07/23.	Construction Phases Key dates; Track floodlights renewal - Complete. Track resurfacing works - Complete. 3G pitch 06/04/23 - 07/07/23. All other remaining construction works 06/04/23 - 28/07/23.		On site - awaiting date for the pre-fab changing units.
Demolition Sports Direct Building							Live	CE & Economic Growth	CE & Economic Growth	Guy Metcalfe	Brian Robson	R0177		£300,000	£0	£300,000	£220,000	-27%	£-80,000	30-Jun-22		30-Jun-22	0	Yes	A & N Consultants	Demolition works now complete, perimeter fencing to be installed	Demolition works now complete, perimeter fencing to be installed		Contractor will be working to DBC Building Services
Demolition of 12-18 King Street							Live	CE & Economic Growth	CE & Economic Growth	Guy Metcalfe	Rebecca Robson	R0163		£220,000		£220,000	£290,000	32%	£70,000				0	Yes	A & N Consultants	Structural investigations and party wall works ongoing. CP1 needs signing and returning to PM.	Structural investigations and party wall works are still ongoing due to some complex issues. CP1 needs signing and returning to PM.		Demolition cannot proceed until a Bat License has been issued and the party wall agreement has been drawn up. The current programme states that the work is due to start in late 2023.

