

Project	CP1 Start Up	CP2 Initiate	CP3 Design	CP4 Delivery	CP5 Review	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	R0180	£0	£800,000	£0	£800,000	£763,330	-3%	-£36,670	31-Mar-23	29-Mar-24	29-Mar-24	0	Y	Lee Davill	Works to the initial properties within the project are nearing completion. Additional properties by the Client have been identified. Confirmation of resource availability is being made.	It is agreed with the Towns Fund Programme Manager that the spend profiling can move into the financial year 2024/5 without any issues. The additional funding to meet the additional properties / works being identified is being secured.	Works to the currently identified properties are being programmed to completion. Client has identified additional properties and works which impact upon the budget. Confirmation of additional resources is being obtained.	
Whinfield School Roof Replacement							Live	People	People	Tony Murphy	Julia McCabe	E1907	£0	£1,124,000	£0	£1,124,000	£1,124,000	%	£0	28-Nov-23	08-Feb-24	08-Feb-24	0	Y	Lee Davill	70 days of lost time (65 days = 5 days inclement weather). Delay due to: Structural calculations, Repricing & procurement, Revisiting completed areas to install strapping (structural solution) Phase 6 works (critical shared spaces for the school & unable to be decanted. Kitchen/hall/dining hall) was started and completed during the school holiday as required	Scaffold erected w/c 23/10 on next two phases. Half term works; scaffold removed from first three phases, replacement of nicks/boards, drains in car park cleaned. Eight phases in total with four now complete.	Further phases and required classroom decant agreed with the school. Some areas of water damage following summer rain storms. Damage to be recorded and repaired alongside areas of historic water damage - addressed upon completion of the final phase.	
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-23	31-May-25	31-May-25	0	Y	Andrew Burnfey	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 indicators 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 prior to the current Building Regulations deadline of June 2023.	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 and will be finalised shortly. An application for NN credits was submitted to Natural England on 27th October and has been successful. We are currently awaiting the issuing of the NN Certificate.	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.	
Sherborne Close Phase 2							Live	Operations	Operations	Anthony Sandys	Ian Stewart	H6749	£0	£2,375,962	£374,057	£2,750,019	£3,622,733	32%	£872,714	08-Mar-23	22-Sep-23	01-Mar-25	526	Y	Lee Davill	Scheme on hold due to Nutrient Neutrality Planning issue.	Nutrient Neutrality credits awarded. DBC awaiting certificates, revised scheme tender information being collated to allow Building Services to reprice updated design	Building Services to reprice scheme based on updated design to comply with Building Regulation changes.	
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	The new Engineering shed on Bonons Way is now complete and the A1 Trust are in the process of moving in to it. Works on the 1861 shed, Goods Shed and Head of Steam are ongoing. The works to Carriage works are due to commence on 08 June.	Works on the 1861 shed, Goods Shed and Head of Steam are ongoing. Some delays have been encountered due to asbestos removal works. The new entrance works from McInay Street are progressing well and the car park is due to commence shortly.	Issues with land acquisition with Network Rail is now resolved	
Neasham Rd							Live	Operations	Operations	Anthony Sandys	Ben Walkdie	H6745	£0	£31,069,000	£1,008,203	£32,077,203	£31,589,347	-2%	-£487,856	02-May-25		02-May-25	0	Y	Lee Davill	Phase 1 handover date revised to March 24, due to procurement issues encountered by Building Services. Spend Profile issued to client along with updated phasing plan.	Progress made to both phases, build programme lost 5 days in November due to heavy snow fall. External windows package now let. Final handovers to Housing are still on track for March 2024.	ESH started working on Plot C following sale. Building Services to coordinate on site logistics. Discussion needed with Transport Planning team due to requirement to have bus route operational by occupation of 100th dwelling.	
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	Y	Napper Architects	The first project review meeting has taken place with DBC, NE BIC and Wilmot Dixon. A latent defect list has been produced. The installation of the telephone mast is due to take place w/c 11th September. This is due to take 3 working days. 3 months commissioning will be required prior to the existing mast on Central Park to be removed.	The installation of the mast was complete in September and the telephone operator has stated that the new site will be fully operational by the end of November. A month is required for the testing period and it is expected that January/February will be the approx. time for the decommissioning of the existing mast on Central Park.		
Ingenium Parc Masterplan + Infrastructure							Live	CE & Economic Growth	CE & Economic Growth	Anthony Hewitt	Joanne Wood	R0144	£0	£611,500	£4,265,593	£4,877,093	£4,877,093	%	£0	31-Aug-18	23-Dec-22	31-Aug-23	251	Y	Noel Walecki	Official handover of the drainage infrastructure works was undertaken on 21st July 2023. Some defects were identified following review of the CCTV survey and these have been provided to the contractor to rectify within 3 weeks. Additional Landscaping works will be taking place from August 2023 with additional resurbit planning from November 2023.	Official handover of the drainage infrastructure works was undertaken on 21st July 2023. Some defects were identified following review of the CCTV survey and these were provided to the contractor to rectify within 3 weeks. The planting has recommenced and subject to the weather, completion will be achieved in Dec 2023 or Jan 2024.	All drainage works and works to the development area are now complete. The only outstanding works are gas planting requirements on the periphery which will commence in Nov 23. Handover to estates has begun.	
Eastbourne Sports Pitches & Drainage							Live	CE & Economic Growth	CE & Economic Growth	Ian Thompson	Rebecca Robson	L0154	£0	£1,610,000	£841,843	£2,551,843	£2,551,843	%	£0	31-Jul-23	31-Aug-23	14-Dec-23	105	Y	SPACE	Construction Phases Key dates: Track floodlights renewal - COMPLETE. Track resurfacing works - COMPLETE. 3G pitch COMPLETE. Changing room installation 11/09/23 - 15/09/23. Drainage works to the Zone 8 and changing units 27/11/23.	All phases now complete, excluding the new electricity meter, which is due for installation on Thursday 14th December, once done the supply will be switched over. Additional works have been approved (extending the project) to address the level differences outside the changing accommodation and an extra access gate is to be installed by SIS as soon as possible.	A draft final account has been received from Building Services which is under review by the scheme QS	
Demolition Sports Direct Building							Live	CE & Economic Growth	CE & Economic Growth	Guy Metcalfe	Brian Robson	R0177	£0	£300,000	£0	£300,000	£220,000	-27%	-£80,000	30-Jun-22		30-Jun-22	0	Y	A & N Consultants	Demolition works now complete, perimeter fencing to be installed	Demolition works now complete, perimeter fencing to be installed, likely to be in December	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	£0	£220,000	£0	£220,000	£340,000	55%	£120,000	TBC		TBC	0	Y	A & N Consultants	The structural investigation works are all now complete and the demolition pack is due mid-November. Once received we have requested the design to be costed up, along with another option to enable the Client to compare and decide on their next steps. Once we have their preferred option, the appropriate budget and timescales can be set.	The structural investigation works are all now complete and the demolition pack which was due mid-November was received from Scuzar on 28/11/23. The design is now with an external QS to cost up two options that will enable the Client to compare and decide on their next steps. Once we have their preferred option, the appropriate budget and timescales can be set.	Draft CP1 cost plan V6 shows a £120k shortfall, we have been advised to continue until we have the demolition scope of works to enable a pretender estimate to be obtained then a decision can be made.	
Darlington Station Enabling Works							Live	CE & Economic Growth	CE & Economic Growth	Anthony Hewitt	Ben Walkdie	R0181	£0	£2,015,190	£295,807	£2,310,997	£2,310,997	%	£0	28-Apr-23		28-Apr-23	0	Y	Graeme Smith Fairhurst	March 23 - DBC Highways works completed now. LNER contractors awaiting ducting completion date station side before works can be completed. Awaiting LNER electrical meter installation date. TVCA require car park operational by 28/04/23 to avoid delays to East Gateway- risk of delay medium.	Project completed. Lease agreed & car park accepted for use by LNER 26/04/23.	Apr 23- Project completed. ESS to gain access via LNER permit to work system to remove existing electrical cabinet. Date to be agreed.	

