Project	CP1 CP2 CP3 Initiate Design	CP4 CP5 Delivery Review	Status / Symbol	Status	Client Dep	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)	Project	Revised Approved Project Completion Date	Anticipated Project Completion Date	Variation	CDM Notifiable Project	Principal Designer	Previous Plan Progress	Plan Progress	Budget Progress Report	Issue Status Report
Yards Phase 2				Live		Chief Exec's & Economic Growth		Mike Bowron	R0180	£0	£800,000	£739,000	£1,539,000	£1,680,000	9%	£141,000		29-Mar-25	29-Mar-25	0	Y	Lee Darvil	Prioritisation of properties is currently being undertaken in order to maximise the outputs of the available funding. Existing works are being balanced with the works on the Victoria Road project to best utilise the resources available.	Final properties have been identified within the Yards and Skinnergate project. The works are currently being value engineered to reduce the pressures on the budgets whilst still improving the visual aesthetics.	includes properties which have still not been agreed by the property owners and may be	Costs being received remain higher than anticipated which is resulting in some works being revisited to reduce the financial pressure. Close liaison is being maintained with building services to make best use of the resources available whilst maximising the deliverables of the project.
Skinnergate Re-development Housing				Live	Services	Services	Anthony Sandys	Brian Robson	H6748	£0	£4,950,000	£1,515,000	£6,465,000	£6,465,000	0%	£0	30-May-25		30-May-25	0	Y	Andrew Bumfrey	Phase 1 demolition works are ongoing	Phase 1 demolition works are now complete and Party Wall arrangements are being finalised for the Phase 2 stabilisation works		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	Ben Waldie	H6749	£0	£2,375,962	£2,232,456	£4,608,418	£4,608,418	0%	£0	08/03/2023	19/08/2025	19/08/2025	0	Y	Neil Wennington	Awaiting re-tender return to assess against estimated figure £3,622,733.01	Revised tender approved by the client team and works commenced on-site on 25 June 2024	build cost of £3.6m and legacy	Contractor held open evening with residents and provided letter drop communicating works planned and contact details for any queries. Works commenced 25/6/24.
Hopetown Darlington				Live	Services	Services	lan Thompson	Brian Robson	R0155	£210,000	£20,000,000	£17,088,350	£37,088,350	£37,451,515	1%	£363,165	30-Sep-24		30-Sep-24	0	Y	Space Architects				As previously reported, remaining risk and disputed sums remain. Depending on the outcome the current forecast is between £603k under budget and £363k over budget. The PPS is reporting the worst case scenario at this stage.
Neasham Rd				Live	Operations	Operations	Anthony Sandys	Ben Waldie	H6745	£0	£31,069,000	£1,008,203	£32,077,203	£31,643,297	-1%	-£433,906	02-May-25	30-Nov-25	30-Nov-25	0	Y	Lee Darvill	Revised master programme submitted to Housing Board for approval. Phase 1A properties scheduled for handover July 2024.	Phase 1A properties have been completed and the handover process is ongoing	Project still within approved budget. BS valuations now up to date.	Trust Green appointed to maintain site following completion of landscaping amenity areas.
Chesnut Street Housing Development				Live	Operations	Operations	Anthony Sandys	Ben Waldie	H6759	£116,118	£116,118	0	£116,118	£116,118	0%	£0	ТВА		ТВА	0	Y	Neil Wennington	CP2 drafted for client approval, outlining design budget, design programme and initial specification for development.		covers internal design costs, external consultant input, PM fees & planning charge. Construction cost forecast to	Public RoW and brownfield site provide significant constraints on design. Existing drainage culvert appears to be within DBC adoptions, site investigations underway to confirm Decision due summer 24 on Homes England Brownfield site funding- if successful works to be underway prior to Apr 25.
Innovation Central				Live		Chief Exec's & Economic Growth		Joanne Wood	R0157	£50,000	£500,000	£8,287,854	£8,787,854	£8,787,854	0%	£0	31-Dec-21	31-Aug-22	31-Aug-22	0	Y	Napper Architects	subject to these issues being resolved.	BREEAM Certificate has been received with an overall score of 71.3% and a rating of Excellent. The Deed of Covenant is still outstanding, however, the project closure can now take place.		
Ingenium Parc Masterplan + Infrastructure				Live		Chief Exec's & Economic Growth		Joanne Wood	R0144	£0	£611,500	£4,265,593	£4,877,093	£4,877,093	0%	£0	31-Aug-18	23-Dec-22	31-Jul-24	577	Y	Y	Closure of the project will be undertaken from July 2024 with the responsibility for the site falling to Estates for the development land and StreetScene for the surrounding managed habitats.	Some defects have been identified which have been notified to the contractor for remedial work.		End of the drainage defect is due 24th July 2024 and the project closure can commence after this date.
																							The items listed below are still outstanding as of the 26/06/24.	The items listed below are still outstanding as of the 27/08/24.	Final account to be agreed.	Lesson Learnt and CP5 to be done once all works have been completed, final account
Eastbourne Sports Pitches & Drainage				Live	Chief Exec's & Economic Growth	Chief Exec's & Economic Growth	lan Thompson	Rebecca Robson	L0154	£0	£1,610,000	£941,843	£2,551,843	£2,551,843	0%	£0	31-Jul-23	31-Aug-23	07-Jun-24	241	Y	SPACE	I. Issuing of electrical certificates to Building Control for sign off. 2. Handing over of the O&M's / H&S files to the end user. 3. Electricity switch form temporary supply to mains.	Handing over of the O&M's / H&S files to the enduser. CCTV connection. Landscaping works - Autumn 2024		agreed and files received.
Darlington Station Demolitions				Live	Chief Exec's & Economic Growth	Chief Exec's & Economic Growth	Dave Winstanley	Julia McCabe	R0165	£1,322,940	£1,322,940	£0	£1,322,940	£1,322,940	0%	£0	01-Mar-23	01-Dec-24	01-Dec-24	365	Y	A & N Consultants	GATEWAY WEST: Pensbury/Victoria road: Pre- construction Information provided to TVCA. TVCA will be commissioning the demolition. 1-4 Park Lane & 1 Waverley Terrace (single property): Drainage survey and site investigations completed w/c 17/06/2024 reports due w/c 01/07/2024 and party wall design to follow. DBC & TVCA are meeting fortnightly to review progress and transfer of information	issued 01/07/2024 and party wall design to complete w/c 05/08/24. DBC & TVCA are meeting fortnightly to review progress and transfer of		
Darlington Station CPO & Acquisitions				Live	Chief Exec's & Economic Growth	Chief Exec's & Economic Growth	Dave Winstanley	Julia McCabe	R0170	£0	£8,077,262	-£655,650	£7,421,612	£7,421,612	0%	60	21-Sep-22		21-Sep-22	0	N	N/A	Property 1. Compensation amount agreed with claimant and funds transferred; completing all outstanding action. Property 2. Still awaiting evidence from former owner's surveyor. Sanderson Weatherall continue to chase.	Property 2. Some information received from former property owner's surveyor and a clarification meeting held between him and Sanderson Weatherall, for DBC. Further info requested by Sanderson Weatherall.		The Council continues to negotiate with the interest who are yet to agree a compensation amount. This process could continue until c. 2027.
Central Park Mound Removal & Transformation				Live	Chief Exec's & Economic Growth	Chief Exec's & Economic Growth	Dave Winstanley	Michael Bowron	n R0172	£2,350,000	£2,650,000	£250,000	£2,900,000	£2,900,000	0%	£0	31-Mar-22	30-Apr-24	30-Apr-24	0	Y	WDC	Handover of site to estates is being arranged	Works to complete the mast remediation is expected end September 2024.		
Civic Theatre Refurbishment & Theatre Hullaballoo				Live	Services	Services	lan Thompson	Brian Robson	L0115	£50,000	£50,000	£16,019,000	£16,069,000	£16,069,000	0%	£0	01-Aug-13	06-Nov-17	06-Nov-17	0	Y	Todd Milburn	on the Parkgate Elevation Demolition works now	Works Complete. Following some remedial works on the Parkgate Elevation Demolition works now complete, perimeter fencing to be installed defects certificate has now been issued.		
156 Northgate				Live		& Chief Execs & Economic Growth		Joanne Wood	R0186	£0	£1,000,000	£0	£1,000,000	£1,000,000	0%	£0	31/08/2024	31/03/2026	31/03/2026	0	Y	Y	Revised planning and listed building consent has been submitted on 19th July 2024. It is proposed	Planning and listed building consent is due 18th September. All design details are prepared and it's proposed that the tender will be issued upon receip	the costs will be updated.	
Coniscliffe Road				Live	Chief Execs Economic Growth	& Chief Execs & Economic Growth	Mark Ladyman	Michael Bowron	n R0193	£0	£500,000	£49,000	£549,000	£549,000	0%	£0	01/03/2024	01/03/2025	01/03/2025	0	Yes	Noel Walecki	Planning documentation was submitted on 24th May 2024. CP3 is currently being finalised for signoff and procurement of the works are being looked at whilst Planning is in.	Planning has been approved for the works. CP3 is being prepared for approval to enable the works to commence October 2024		Vehicle mitigation measures are being costed up for the project however the additional cost is expected to be minimal and this will be looked at when known.
Dolphin Centre - Pool Repairs				Live	Chief Execs Economic Growth	& Chief Execs & Economic Growth	lan Thompson	Ben Waldie	D0191	£0	£220,000	£1,635,000	£1,855,000	£1,855,000	0%	£0	14/09/2023	16/08/2024	16/08/2024	-7	Y	Michael Johnson	Barr & Wray install completed, awaiting commissioning. Hippo Leisure works underway to install play features, completion scheduled for August 2024.	Toddler pool reopened to public 19th August 24. Hippo leisure pricing minor additional works. Final structure inspection of basement due September 24	covering all 3 phases of	
Feethams House				Live	Chief Exec's & Economic Growth	Chief Exec's & Economic Growth	Williams	Jenny Dixon & Jane Sutcliffe Project/ Richard Storey PM- building delivery	D0161	£246,000	£8,500,000	£0	£8,500,000	£8,460,880	0%	-£39,120	30/07/2019	31/05/2020	15/05/2020	-16	Yes	Tim Rainford (Nappers)	The CP5 is to be drafted and the full project closure process is anticipated to be completed in May 202:	The CP5 is to be drafted and the full project closure process completed.	currently 39k underspend but final archaeological report will spend some of that	

This document was classified as: OFFICIAL																													
Project	CP1 Start Up	CP2 CI Initiate Des	P3 C sign Del	CP4 (livery Re	CP5 Seview S	Status Symbol	Status	Client Dep	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)	Project	Revised Approved Project Completion Date	Anticipated Project Completion Date	Variation	CDM Notifiable Project	Principal Designer	Previous Plan Progress	Plan Progress	Budget Progress Report	Issue Status Report
Dolphin Centre M and E Refurb							Live	Services	Services	Lisa Soderman	Ben Waldie	D0197	£230,000	£2,200,000	£500,000	£2,700,000	£2,700,000	0%	£0	01/10/2025	01/12/2025	01/12/2025	0	Y	A & N Consultants Andrea Nicholls	Pre Construction Services Agreement to be prepared to employee Wilmott Dixon to develop investment opportunities to Outline Business Case and essential M&E refurbishment design.	Willmott Dixon submitted PCSA fee to develop design and conduct site surveys. Procurement Hub assisting with contract preparation	Scheme approved budget £2,220,000.00+ £500,000.00 Sport England investment to fund - photovoltaic cells to flat roof footprint & replacement Combined Heat/Power boiler.	Fire Engineering consultant appointed to assist design team develop compliant scheme.
Northern Echo Building							Live		& Chief Execs & Economic Growth		lan Stewart / Rebecca Robson	R0179	03	£11,400,000	03	£11,400,000	£11,400,000	0%	£0	31/03/2026	31/12/2026	31/12/2026	0	Y	Mark Black - Adavo	Survey's and light soft strip all complete. Key Dates: Pfanning application – June 2024 Building Regs application – July 2024 Footpath closure – July 2024 – Jan 2026Ground floor handover – July 2025 Overall completion – December 2026	Key Dates: Building Regs application – September 2024 Footpath closure – July 2024 – Jan 2026 Anticipated start on site – September 2024 Ground floor handover – July 2025 Overall completion – December 2026		
Haughton Road - Tornado Way							Live	Services	Services	Andy Casey	Noel Walecki	TP722	£0	£1,539,433	£0	£1,539,433	£1,539,433	0%	£0	31/03/2020		31/07/2021	487	N	Noel Walecki	Awaiting closure report.	Awaiting closure report.	Budget comprises £1,367,433 NPIF + £172,000 LTP match funding.	
Home Upgrade Gran	nt						Live	Operations	Operations	Graham Hall	Christine Booth	H6755 supported by 16063		£6,210,000	-£4,410,000.00	£1,800,000	£1,800,000	0%	£0	31/05/2025		31/05/2025	0	Y	TBA	NEPO framework contract value up to £1,530,000. Storm Tempest for Retrofit Co-ordination,		received for 2023-24 for HUG2. £631,800 being capital funding. The remainder will be drawn down on approval during the	properties following mid-term review - Project value changed to £1,800,000 as of 01.04.24.
Victoria Road Facade Improvements							Live		& Chief Execs & Economic Growth		Mike Bowron	R0188	£30,000	£588,000	£0	£588,000	£588,000	0%	£0	31/03/2024	31/03/2026	31/03/2026	0	Y	Lee Darvil	Initial tender prices have been returned exceptionally higher than expected. A detailed Value Engineering exercise is currently being carried out to maximise the impact of the works whilst reducing the reliance of sub contractors where the costs are high	Value engineering has taken place on the initial properties to reduce the financial pressure. The next block of properties has been identified and being prepared to issue for construction.	£60,968.00 spent so far.	
Rowan East Extension							Live	Services	Services	Guy Metcalfe	Julia McCabe	D0192	£10,000	£10,000	£0	£10,000	£10,000	0%	£0	TBC	TBC	TBC		Yes	TBC	An agreement to proceed with site investigations has been made with the DBC client and site manager and these are currently being planned.	Site investigations and surveys ongoing		
Victoria Road Access to Station	ss						Live	Services	Services	Andy Casey	Noel Walecki	TP818	£0	£1,146,701	£0	£1,146,701	£1,146,701	0%	£0	31/03/2020	31/07/2022	31/07/2022	0	Y	Noel Walecki	closed and removed from PPS.	Awaiting closure report before cost centre can be closed and removed from PPS.	Funding is £675,000 LGF + £300,000 LTP. Additional LTP funding of £171,701 supplied to cover increased costs.	
Demolition Sports Direct Building							Live	Chief Exec's & Economic Growth	Chief Exec's & Economic Growth	Guy Metcalfe	Brian Robson	R0177	£0	£300,000	£0	£300,000	£220,000	-27%	-£80,000	30-Jun-22	30-Jun-22	30-Jun-22	0	Y	A & N Consultants	Perimeter fencing work now complete	Perimeter fencing work now complete		
Walking Cycling Route MSG Yarm Road Mill Lane							Live	Services	Services	Andy Casey	Noel Walecki	TP241	£0	£325,000	£0	£325,000	£325,000	0%	£0	31/03/2022	31/03/2025	31/03/2025	0	Y	Noel Walecki	Jacobs (structural engineer for the bridge) are engaged to write the construction management plan, which considers ecological constraints highlighted by the EA. Ecologists have been reengaged to complete the BNG assessment. Still looking at April 2025 for construction to commence		LTP (£180,000) plus Section 106 developer contributions (£155,000)	
Total													Sum of Feasibility Project Budget	Sum of Original Approved Budget	Sum of Increase to Original Approved Budget	Sum of Current Approved Budget	Sum of Project Expected Outturn Cost		Sum of Variance Value										
Total													£4,615,058	£108,071,916		£157,537,565	£157,488,704		-£48,861										