Project	CP1 CP2 CP3 Start Initiat Design	CP4 C Delivery Re	CPS Statu tview Symb	is Statu ol s	Client Dept	Delivery Dept	Internal Project Sponsor	Internal Project Manager	Cost F Centre	easibility Budget	Original Approved Budget	Increase To Initial Approved Budget	Current Approved Budget	Project Expected Out Turn Cost	Variance (%)	Variance (value)	Original Planned Project Completion	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			T	Live	Economy & Public Protection	Economy & Public Protection	Mike Poulter	Mike Bowron		£D	£800,000	8udget £450,000	£1,250,000	£1,300,000	4%	£50,000	Date 31 March 2023	29 March 2026	29 March 2026	0	Y	Lee Davil	Some delays have been experienced through both staff resources and holidays as well as having the apoppide washer when pairing and decosting is required. Although them has been some slight slippage, businesses continue to be kept informed when changes are necessary.	The final properties identified and agreed with the businesses are now programmed in via the main contractor. Close monkering of the contractor and close fastion is being maintained with the business to minimae disruptions during works.		Issues have been experienced around delays between the facia signage being removed and the new signage being installed. This is being monthere in an attempt to minimise discuptor. Businesses are being kept informed of dates for installation as they are received.
Skinnergate Re-development Housing				Live	Environment, Highways & Community Services	Environment, Highways & Community Services	Anthony Sandys	Brian Robson	H6748	fD	£4,950,000	£1,515,000	05,465,000	£6,465,000	0%	60	30 May 2025		30 May 2026	365	Y	Andrew Burnfrey	Works to demolish No.2 Raby Temace are now complete. A tandering exercise for the remaining properties to be demolished is underway. Party Wall Agreement is still to be finalised.	Tenders for the remaining demolition work are due back on 12th May. Party Wall Agreement is still to be finalised.		Initial surveys undertaken, which reveal major loss of structure to heitlage building and adjacent property. 2. Historic England opposition to designs are new addressed but significant delays have ensued.
Sherborne Close Phase 2				Live	Resources & Governance	Resources &	Anthony Sandys	Ben Waldie	H6749	£0	£2,375,962	12,232,456	£4,608,418	£4,508,418	0%	£0	08 March 2023	19 August 2025	19 August 2025	0	Y	Neil Wennington	Plot construction progressing. Sub contract order being placed.	Masonry construction now advanced to first floor. Retaining wall completed. Joinery works commenced	Scheme within approved budget.	
Hopetown Darlington				Live	Environment, Highways & Community Services	Environment, Highways & Community Services	lan Thompson	Brian Robson	R0155		£20,000,000	£17,259,900	£37,259,900	£38,051,620	2%	£791,720	*****		30 September 2024	0	Y		The site has been operational since 16th July, VR pod is now operational, project is now in the defects period.	The project is now in the defects period.		
Nessham Rd				Live	Resources & Governance	Resources & Governance	Anthony Sandys	Ben Waldie	H6745	£D	£31,069,000	£1,008,203	£32,077,203	£31,643,297	-1%	6433,906	02 May 2025	25 February 2026	25 February 2026	0	Y	Les Davil	Phase 1C complete, Phase 1D due for completion April 25. Landscape tender returned & play area currently being tendered.	Phasing programme now under neview following criminal damage to 9 properties 27/4/25. DBC Building Services failing with insurers & structural engineer to assess damage and formulate rectification plan.	Project still within approved budget. Landscaping package review to be undertaken in Q2 2025. Cost to project of criminal damage TBC	Project and date TBC following criminal damage to 9 properties on 27/4/25.
Chesnut Street Housing Development				Live	Resources & Governance	Resources & Governance	Anthony Sandys	Ben Waldie	H6759	£116,118	£116,118	٥	£116,118	£116,118	0%	60	ТВА		ТВА	0	Y	Neil Wennington	Pre app response received, Stage 3 design underway Consultants engineers progressing design.	Design programme to be revised following Pre App response and additional work associated with improvements to enabling alte infrastructure. Stage 3 submission Q3 2025	CP2 budget of £116,118.00 covers internal design costs, indemnal consultant input, PM fees & planning charge. Construction cost forecast to be reviewed following Stage 2 report.	
Eastbourne Sports Pitches & Drainage				Live	Environment, Highways & Community Services	Environment, Highways & Community Services	lan Thompson	Rebecca Robson	L0154	£D	£1,610,000	£941,843	£2,551,843	£2,551,843	0%	20	31 July 2023	31 August 2023	07 June 2024	241	Y	SPACE	The terms listed below are still outstanding as of the 04(0425. 1. Handing over of the O&M's /H&S files to the end user, Building Services issued all files to Space on 25(0325.	The items lated below are still outstanding as of the 055425. 1. Handing over of the OBM's / HSS files to the end user, Building Services issued all files to Space on 250325.	Final account with Hall's (project QS) awaiting on their summery.	Lesson Learnt and the CPS and £1 m report will be done once all works have been completed, final account agreed by all parties and the Client has received their H & S / OM files.
Datington Station Demolitions				Live	Environment, Highways & Community Services	Environment, Highways & Community Services	Dave Winstanley	Julia McCabe	R0165 5	1,322,940	£1,322,940	60	£1,322,940	£1,322,940	0%	£0	01 March 2023	01 December 2024	01 December 2024	0	Y	A & N Consultants	enecuted.	GATEWAY WEST: Licence has been signed by both parties so the project is now the responsibility of TVCA.		
Civic Theatre Refurbishment & Theatre Hullaballoo				Live	Environment, Highways & Community Services	Environment, Highways & Community Services	lan Thompson	Brian Robson	L0115	£50,000	£50,000	£16,019,000	£16,069,000	£16,069,000	0%	£0	01 August 2013	06 November 2017	06 November 2017	0	Y	Todd Milbum	Works Complete. Following some remedial works on the Parkgala: Elevation Demolition works now complete, perimeter fencing to be installed defects certificate has now been issued.	Works Complete: Following some remedial works on the Parkgala Elevation Demolition works now complete, perimeter fencing to be installed defects certificate has now been issued.		
156 Northgate				Live	Economy & Public Protection	Economy & Public Protection	Sarah Wayman	Joanne Wood	R0194	£D	£1,000,000	2800,000	£1,800,000	£1,800,000	0%	£0	31 August 2024	31 March 2026	31 March 2026	0	Y	Y		Construction works orgoing. All strip out of the building is complete. Works are starting for M & E, works to the ramp area and 1 at Fix M & E.		
142 Northgate, Pease House				Live	Economy & Public Protection	Economy & Public Protection	Mixe Poulter	Julia McCabe	R0184	£18,000	£425,000	-68,000	£417,000	£417,000	0%	£0	*****		05 September 2025	o	Y	Dodd, Nappa Architecta	Structural sofution agreed and procumment process for main contractor instanted. Six week tender period: mid April to end May.		Stage 2 Cost estimate £130k over available contract works budget. Items nerrowed after agreement with Client and Bady and usar of the building. Contingencies remain but very little scope for VE should tander be higher than available budget.	
Coniscille Road				Live	Economy & Public Protection	Economy & Public Protection	Mixe Poulter	Michael Bowron	R0193	£	£500,000	£49,000	2549,000	1549,000	0%	20	01 March 2024		31 May 2025	0	Yes	Noel Walecki	The project as originally designed has been completed, however following recent concerns mixed by some of the businesses, the scheme through consultation with the businesses and planning has been slightly mixed to indicate some of the stheet fumiliars and planters and include new safety bollards. This is to help maximise the available space for cafe cubins usage.	enable darighterna internation where possible.		The PM is working with the Town Centre Manager to issist the businesses on Conscittle Road in helping the businesses with new barrier fancing appropriate to the site mow it has been deviceped. Provisous burriers were not condusive to be used with the new streat furniture.
Feethams House				Live	Environment, Highways & Community Services	Environment, Highesiys & Community Services	lan Williams	Jerny Dison & Jane Sutciffe Project/ Richard Stoney PM- building delivery	D0161	£246,000	£8,500,000	m	£8,500,000	£8,460,880	0%	-£39,120	30 July 2019	31 May 2020	15 May 2020	-16	Yes	Tim Rainford (Nappers)			The project is currently 33k underspend but it is anticipated the final archaeological report will identify spend apainst this.	
Dolphin Centre M and E Refutb				Live	Environment, Highways & Community Services	Environment, Highways & Community Services	Lisa Soderman	Ben Waldie		£230,000	£2,200,000	2500,000	£2,700,000	£2,700,000	0%	£0	01 October 2025		01 December 2025	0	Y	Nicholla		Phase 1 works underway, due to complete Q3 2025. Phase 2 priced, outline costs prepared for investment opportunities. Business Case to be developed.	Wilmott Dixon Phase 1 contract valuad at £1,422,200.35, including E528k of sport England funding. Grant funding claim completed.	
Northern Echo Building				Live	Economy & Public Protection	Economy & Public Protection	Mixe Poulter	lan Stewart / Rebecca Robson	R0179	£D	£11,359,360	£0	£11,359,360	£11,389,380	0%	20	31/03/2026	31/12/2026	31/12/2028	o	¥	Mark Black - Adavo	Key Date: Boylow application – Submitted anticipated Boylow and containeding. Windows & Root - May 2025 Ground floor handower – November 2025 Overall completion – December 2026	Key Dates: Buikling Rega septication – Approved with conditions. Windrows & Roof - May 2025 Ground floor handwore – November 2025 Overall complation – December 2028	TVCA Q4 claim submitted and approved. Additional claim of £200k+ to be submitted for the addetasis ternoral acasts from the contractor so they can be quantified.	
Haughton Road - Tornado Way				Live	Environment, Highways & Community Services	Environment, Highways & Community Services	Andy Casey	Noel Walecki	TP722	20	£1,539,433	£38,887	£1,578,320	£1,578,320	0%	60	31 March 2020		31 July 2021	487	N	Noel Walecki	Awaiting closure report.	Awaiting closure report.		
Home Upgrade Grant				Live	Resources & Governance	Resources & Governance	Mice Poullar	Christine Booth	H6755 supported by 16063	£0	28,210,000	-24,410,000.00	£1,800,000	£1,440,000	-20%	-6360,000	31 May 2028		31 May 2025	0	Y	TBA	Se of the while 100 properties appendix of the works of pocess. Virializer and the located adaption of the Born Temperature Classic Putning and Hasting Bach Jahmson (on the properties and work of the Jahms commenced Jahrs 2014.	All measure delivered in part of an agreed exterior di scheren to 22 Al-22. Final accounte and reconciliation orgàng, closure report anticipated June 2025.	BO Programs deleviened by scheme delevievy end 25.4.25 - thendroe maximum capital grant reduced to £1,440,000.	Project dalway veducate from 2000 to 100 propristis following with arm network- vilue charges to £1,000,000 au <10 0.424. Informal Charge requests submitted to 80.24 hording. To Proprior the second by a charge hording. To Proprior side biological by a charge diverse veducated to £1,440,000. £13,001 TU 28 meteored in generation diverse veducated to £1,440,000. £13,001 TU 28 meteored in generation frame/size classificate of a special of approx- temerolitical satisfament anticipated to be in June 2020.
Victoria Road shop frontge improvements				Live	Economy & Public Protection	Economy & Public Protection	Mixe Pouller	Michael Bowron	R0188	£30,000	£588,000	-£150,000	£438,000	£438,000	0%	60	01 March 2024		31 March 2026	0	Yes	Lee Davil	Works to the remaining properties identified within the programme have commerced. Liesco is being maintained with the clent to ensure that the business owners are aware of the timescales for the works	Final properties have been pargrammed in with Building Services and the husinesses are baing informed by the liaison officer accordingly.		
Rowan East Extension				Live	Environment, Highways & Community Services	Environment, Highways & Community Services	Guy Metcalfe	Julia McCabe	D0192	£10,000	£10,000	60	£10,000	£10,000	0%	£0	твс	твс	твс	0	Y	твс	Availing Natural England's acceptance of the LPA's Appropriate Assessment before a planning determination can be made.	Planning decision availed pending advice from Natural England.	Client agreed to increase budget to allow payment of the nutrient credit deposit.	
Victoria Road Access to Station				Live	Environment, Highways & Community Services	Environment, Highways & Community Services	Andy Casey	Noel Walecki	TP818	£0	£1,146,701	£11,737	£1,158,438	£1,158,438	0%	40	31 March 2020	31 July 2022	31 July 2022	0	Y	Noel Walecki	Awaiting closure report before cost centre can be closed and removed from PIPS.	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 £183,438 supplied to cover increased costs.	
Walking Cycling Roual MSC Yam Road Mil Law				Live	Environment, Highways & Community Services	Environment, Highways & Community Services	Andy Casey	Noel Walecki	TP241	f0	£325,000	£74,261	£309,261	£399,261	0%	20	31 March 2022	31 March 2026	31 Merch 2028	0	¥	Noel Walecki	24. – 25 with matter works community in Stript 2023. Statistics hashed on the Environment Aquarks, total conducts, hashed on the Environment Aquarks, total conducts, hashed on the Environment Aquarks, total conducts, and the environment of the environment o	Chapters and have been after given 2.3.5. to well encoded and an encoder of our shares. The shares been been as the share of the shares been been as the shares that copy provide of the share been and provide the shares of the shares and the shares are shares and the shares of the shares and the shares provide the shares of the shares and the shares provide the shares and the shares and the shares the shares the shares and the shares the shares and the shares the shares and the shares the share the shares the shares the shares the share the shares the share the shares the shares the shares the shares the share the shares the shares the shares the share the shares the shares the shares the shares the shares the shares the share the shares the share the shares the share the shares the share the shares the shares the share the shares the share the shares the shares the shares the shares the shares the shares the shares the shares the shares the share the shares the shares the shares the shares the shares the share the shares the shares the shares the shares the shar	GaneralOtter - £7,349	
Woodland Road LCWIP Phase 2				Live	Environment, Highways & Community Services	Environment, Highways & Community Services	Andy Casey	Ben Waldie	TP244	£0	£294,067	£0 Sum of	£294,087	£309,124	5%	£15,057	01 April 2025		01 April 2025	0	Y	Noel Walecki	Construction costs submitted to TVCA, final business case decision due June 25. Detailed dissign now complete. DBC attended QRA with TVCA to agree project contingency budgets.	1 vulve roue to share Indings of value for money exercise with DBC May 25. TVCA management committee to then determine scheme visibility and instruct DBC accordingly June 25	Funding Agreement is in place with TVCA for £224,057. Requirement of Active Travel England have led to additional design costs which will be	TVCA in tender evaluation period. Decision dae June 25.
Total									F	Sum of easibility 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										2,233,058	£96,391,581	£36,332,287	£132,723,868	£132,747,619		£23,751										