Project	CP1 Start Up CP2 Initiate D	CP3 (Design De	P5 Statulew Symb	us bol Status	Client Dept	Delivery Dep	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	Economy & Public Protection	Economy & Public Protection	Trevor Watson	Mike Bowron	R0180	£D	£800,000	£450,000	£1,250,000	£1,250,000	0%	£0	31 March 2023	29 March 2026	29 March 2025	0	Y	Lee Darvill		All properties identified and agreed with property owners are now being binned and final designs are being agree! In order for the works to be accurately programmed, deadliness are now being pisced on all parties to agree final designs and matterials. The property of the property of the control of the property of the pr		
Skinnergate Re-development Housing				Live	Environment, Highways & Community Services	Environment, Highways & Community Services	Anthony Sandys	Brian Robson	H6748	£D	£4,950,000	£1,515,000	£6,465,000	£6,465,000	0%	£0	30 May 2025		30 May 2026	365	Y	Andrew Bumfrey	Works to demolish No 2 Raby Terrace are now complete. A tendering exercise for the remaining properties to be demolished is underway. Party Wall Agreement is still to be finalised.	Works are now ongoing with the final phase of demolition which is expected to complete in August. The tender package for the new build elements is being finalised with the design team		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	Resources & Governance	Resources & Governance	Anthony Sandys	Ben Waldie	H6749	£D	£2,375,962	£2,232,456	£4,608,418	£4,608,418	0%	£0	08 March 2023	19 August 2025	19 August 2025	0	Y	Neil Wennington	Contractor experiencing delays with building materials specifically floor joist and architectural brickwork. Programme update due July 2025.	A programme update was received from the contractor indicating a potential delay to Nov 2025. Building Service have been requested to substantiate any delays	Scheme within approved budget.	Issue raised with DBC Estates Dept on land boundary with adjacent Wyvern Academy. Investigation underway.
Hopetown Darlington				Live	Environment, Highways & Community Services	Environment, Highways & Community Services	lan Thompson	Brian Robson	R0155	£210,000	£20,000,000	£17,259,900	£37,259,900	£38,051,620	1%	£791,720	30 September 2024		30 September 2024	0	Y	Space Architects	The site has been operational since 16th July, VR pod is now operational, project is now in the defects period.	,		
Neasham 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%	-£433,906	02 May 2025	25 February 2026	25 February 2026	0	Υ	Lee Darvill	Contractor resequencing works following April 25 damage, revised programme due summer 25. Landscaping contractor has commenced work, First phase landscaping handover due July 25.	Revised contract programme prepared showing April 2026 next handover, following April incident of malicious damage to properties. Building Services preparing cost programme to rebuild damaged plots	Cost to project of criminal damage, being prepared for insurance claim. Project still is currently within approved budget.	Landscaping programme delayed due to exceptional dry weather incurred from April 25 onwards. Handovers to be rescheduled once workable forecast is provided.
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%	£0	31 July 2023	31 August 2023	07 June 2024	241	Y	SPACE	The Berns listed below are still outstanding as of the 06/54/25. 1. Handing over of the O&M's / H&S files to the end user, Building Services issued all files to Space on 25/03/25.	O&M's / H&S files received on 08/05/25.	Final account agreed as per Half's valuation. Awalting on Builting Services to check accounts and transfer back the fund over the agreed valuations to date, then the final payment including the retention will be paid.	Lesson Learnt and the CP5 and £1m report will be done once all works have been completed, final account agreed by all parties and the Client has received their H & S / O/M files.
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 Milbur	perimeter fencing to be installed defects certificate has now been issued.	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	Economy & Public Protection	Economy & Public Protection	Trevor Watson	Joanne Wood	R0194	ED	£1,000,000	£800,000	£1,800,000	£1,800,000	0%	£0	31 August 2024	31 March 2026	31 March 2026	0	Y	reapper	Construction works ongoing. 1st fix M & E ongoing. Install of partitions. Commencement of stone and brickwork Cleaning and roof works. On programme as proposed.	1st Fix M & E ongoing, Partitions ongoing, Stone and Brickwork cleaning ongoing, Brickwork pointing, New DBC Hoardings Installed.		No issues.
142 Northgate, Pease House				Live	Economy & Public Protection	Economy & Public Protection	Trevor Watson	Joanne Wood	R0184	£18,000	£425,000	-£8,000	£417,000	£417,000	0%	£0	05 September 2025		12 December 2025	98	Y	Graeme Dod Napper Architects	Procurement documentation now finalised. Direct Award d ₁ to be made to Compass, appointed contractors for 156 Northgate. Compass are a NEPO Framework partner and pricing will be in accordance with NEPO rates.	The tender pack is with Compass who are currently preparing their proposal.	The proposed contractor's fee will be received in July. As previously reported it is expected to be significantly higher than the original, concept-design estimate.	Party wall notices issued.
Coniscliffe Road				Live	Economy & Public Protection	Economy & Public Protection	Trevor Watson	Michael Bowron	R0193	£D	£500,000	£49,000	£549,000	£549,000	0%	£0	01 March 2024	31/06/2025	31/06/2025	0	Yes	Noel Waleci	New PAZ rated bolards have been delivered to the mail control. Delays in fitting them are due to NWL who still have the sills secured however as they have not got any dates or clear programme for resolution of the wate of drainage issue, is proposed the Diffe Install the PAZ rated bolards to allow the businesses to trade. NWL will need to work with DBC and the businesses to re attend site to resolve their issue.	The new boilards have all now been installed and the works are complete. Future maintenance to Conscidife Road is being agreed with both Street Scene and the Horticultural teams. Project closure documents and evaluation are currently being worked up.	The project has been completed within budget.	Issues have now been resolved and the project closure process has commenced
Feethams House				Live	Environment, Highways & Community Services	Environment, Highways & Community Services	lan Williams	Jenny Dixon & Jane Sutcliffe Project/ Richard Storey PM- building delivery	D0161	£246,000	£8,500,000	£D	£8,500,000	£8,460,880	0%	-£39,120	30 July 2019	31 May 2020	15 May 2020	-16	Yes	Tim Rainfor (Nappers)	The CP5 is to be drafted and the full project closure process is anticipated to be completed in May 2025 d	The CP5 is to be drafted and the full project closure process is anticipated to be completed in May 2025	The project is currently 39k underspend but it is anticipated the final archaeological report will identify spend against this.	
Dolphin Centre M and E Refurb				Live	Environment, Highways & Community Services	Environment, Highways & Community Services	Lisa Soderman	Ben Waldie	D0191	£230,000	£2,200,000	£500,000	£2,700,000	£2,700,000	0%	£0	01 October 2025	01 December 2025	01 December 2025	0	Y	A & N Consultants Andrea Nicholis	Phase 1 progress to Sports Hall roof delayed twice due to nesting birds on existing surface, awaiting ecologist update. PCSA design development orgoing for Phase 2 & investment opportunities	Phase 1 works continue to be delayed by nesting gulls to Sports Hall roof, Pool roof area PV panels now energise and operational. Phase 2 scheme presentation provided by Willmott Dison, cost submission due July 25.	Houndgate.	Insurer contacted to ensure approach to managing historic defects with compartmentation are appropriate. Willmost Discon design of investment apportunities being costed July 25.
Northern Echo Building				Live	Economy & Public Protection	Economy & Public Protection	Trevor Watson	lan Stewart / Rebecca Robson	R0179	03	£11,359,360	£D	£11,359,360	£11,359,360	0%	£0	31/03/2026	31/12/2026	31/12/2026	0	Y	Mark Black Adavo	Key Dates: Building Regs application – Submitted articipated approval still outstanding. Windows & Roof - May 2025 Ground floor handower – November 2025 Overall completion – December 2026	Key Dates: Building Regs application – Approved with conditions. Windows & Roof - May 2025 Ground floor handover – November 2025 Overall completion – December 2026	TVCA Q4 claim submitted and approved. Additional claim of £200k+ to be submitted for the asbestos removal and shuctural works, awaiting on final costs from the contractor so they can be quantified.	
Haughton Road - Tornado Way				Live	Environment, Highways & Community	Environment, Highways & Community	Andy Casey	Noel Walecki	TP722	£D	£1,539,433	£38,887	£1,578,320	£1,578,320	0%	£0	31 March 2020		31 July 2021	487	N	Noel Waleci	Awaiting closure report.	Awaiting closure report.	Budget comprises £1,367,433 NPIF + £172,000 LTP match funding.	
Home Upgrade Grant				Live	Resources & Governance	Resources & Governance	Trevor Watson	Christine Booth	H6755 supported by 16063	£D	£6,210,000	-£4,410,000.00	£1,800,000	£1,440,000	-20%	-£360,000	31 May 2025		31 May 2025	0	Y	TBA	All measures determed as part of an impreci extension. Activates 20,004.75 indiscounts and reconstitution extension 120,004.75 indiscounts are operated as organized comparing, closure report enticipated June 2025.	All measures delivends as part of en apyred celemistro of scheme to \$25.0 Z. Frank accounts are reconstation organized. The control of the control of the control of organized colors are report artificipated June 2025.	50 Properties delivered by scheme delivery of 25 CU 55 - herenfore maximum capital grant reduced to £1,440,000.	Project disting protected from 200 to 100 to
Victoria Road shop frontage improvements				Live	Economy & Public Protection	Economy & Public Protection	Trevor Watson	Michael Bowron	R0188	£30,000	£588,000	-£150,000	£438,000	£438,000	0%	£0	01 March 2024	31 March 2026	31 March 2026	0	Yes	Lee Darvill	Works to the final properties are continuing based upon the agreed programme with the main contractor. Some design alterations are being requested by some of the businesses which are being assessed for suitability in fir with the funding requirements also the Customer lisator with the funding requirements and constanter lisator properties to do works themselves based upon the project themes and rehospeditive payments being made This is still to be agreed.	Final designs are being agreed with the businesses to allow the contractor to commence. Where an agreement on designs is not forthoroning, the businesses are being given the option of doing the works themselves. The business will then be given the opportunity to reclaim costs on completion.	Circa £207,000 spent	Despite initial agreement by businesses to works, some have expressed desires to alter or amend the designs. This is putting empressures on the laston officer who must facilitate the charges whilst reflecting the requirements of the funding.
Victoria Road Access to Station				Live	Environment, Highways & Community Services	Environment, Highways & Community Services	Andy Casey	Noel Walecki	TP818	£D	£1,146,701	£11,738	£1,158,439	£1,158,439	0%	-60	31 March 2020	31 July 2022	31 July 2022	0	Y	Noel Waleci	•	Awaiting closure report before cost centre can be closed and removed from PPS.	supplied to cover increased costs.	
Walking Cycling Route MSG Yarm Road Mill Lane				Live	Environment, Highways & Community Services	Environment, Highways & Community Services	Andy Casey	Noel Walecki	TP241	£D	£325,000	£74,261	£399,261	£399,261	0%	£0	31 March 2022	31 March 2026	31 March 2026	0	Y	Noel Waled		WSI is being progressed, and we've asked for options or offset sites for the ecology.		
Woodland Road LCWIP Phase 2				Live	Environment, Highways & Community Services	Environment, Highways & Community Services	Andy Casey	Ben Waldie	TP244	£D	£294,067	£D	£294,067	£294,067	0%	£0	01 April 2025	01 September 2025	01 September 2025	0	Y	Noel Waleci	Cost substantiation prepared by DBC and issued to TVCA, awaiting Grant Funding Agreement for delivery phase	Draft Grant Funding Agreement received from TVCA, project board meeting commenced to plan pre construction activities, comms and reporting protocols.	DBC to begin claiming design costs for works completed to date. Funding agreement due for delivery phase	TVCA concluded value for money exercise, DBC deemed competitive and scheme to proceed into delivery stage.
Total Total										Sum of Feasibility Project Budget £784.000	Sum of Original Approved Budget £94.942.523	Sum of Increase to Original Approved Budget £36.332.288	Sum of Current Approved Budget	Sum of Project Expected Outturn Cost £131.233.505		Sum of Variance Value										