Project	CP1 Start Up	CP2 Initiate	CP3 Design	CP4 Delivery	CP5 Review	Status Symbol	Status	Client Dept	Delivery Dept	Internal Project Sponsor	External 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 Beeson	R0160	£0	£800,000	£450,000	£1,250,000	£1,250,000	0%	£0	31 March 2023	29 March 2026	29 March 2026	0	Y	Lee Darvill	Works continue to be progressed on the final properties	Works have recently commenced on a further 2 properties, 4 other properties will be completed during September		
Stowergate Re-development Housing							Live	Environment, Highways & Community Services	Environment, Highways & Community Services	Anthony Sandys	Brian Robson	H6768	£0	£4,950,000	£1,515,000	£6,465,000	£6,465,000	0%	£0	30 May 2025		30 May 2026	365	Y	Andrew Buckley	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 on site although a delay has been encountered with the works. The tender package for the new-build element has been issued to Building Services and is under review.		
Sherborne Close Phase 2							Live	Resources & Governance	Resources & Governance	Anthony Sandys	Ben Waldie	H6769	£0	£2,375,962	£2,232,456	£4,608,418	£4,608,418	0%	£0	08 March 2023	08 April 2026	08 April 2026	212	Y	Neil Wennington	Building Services are reviewing construction programme to advise of updated completion date, Housing Board to approve once received	Revised completion programme presented to housing board and approved date. Project completion now scheduled for April 2026		
Hopetown Darlington							Live	Environment, Highways & Community Services	Environment, Highways & Community Services	Ian Thompson	Brian Robson	R0155	£210,000	£20,000,000	£17,259,903	£37,259,903	£38,051,635	1%	£791,720	30 September 2026		30 September 2024	0	Y	Space Architects	The site has been operational since 18th July. VR pod is now operational, project is now in the defects period.	Project is now in the defects period.		
Neatham Rd							Live	Resources & Governance	Resources & Governance	Anthony Sandys	Ben Waldie	H6765	£0	£31,589,000	£1,008,203	£32,077,203	£31,643,297	-1%	-£433,906	02 May 2025	25 February 2026	25 February 2026	0	Y	Lee Darvill	Cost to project of criminal damage, being prepared for insurance claim. Project still currently within approved budget.	Revised handover sequence shared from contractor, completion April 26 still forecast. Play area install completed and awaiting final inspection. 12 month defect inspections commenced to Phase 1A.		
Eastbourne Sports Pitches & Drainage							Live	Environment, Highways & Community Services	Environment, Highways & Community Services	Ian Thompson	Rebecca Robson	L0154	£0	£1,610,000	£942,808	£2,552,808	£2,552,808	0%	£0	31 July 2023	31 August 2023	07 June 2024	241	Y	SPACE	CPS and ETH reject will be done once the end of defects certificate has been received from Space and the £10k retention paid.	Currently seeking defects certificate to enable the project to be closed.	Final account agreed, awaiting on the end of defect certificate to be received to enable the £10k retention to be paid.	
Civic Theatre Refurbishment & Theatre Hullbatition							Live	Environment, Highways & Community Services	Environment, Highways & Community Services	Ian Thompson	Brian Robson	L0115	£50,000	£50,000	£16,319,000	£16,369,000	£16,369,000	0%	£0	01 August 2013	08 November 2017	08 November 2017	0	Y	Todd Milburn	Works Complete. Following some remedial works on the Hydraulic Elevation Demolition works now complete. Project is now ready to be installed defects certificate has now been issued	Works Complete. Following some remedial works on the Hydraulic Elevation Demolition works now complete. Project is now ready to be installed defects certificate has now been issued		
156 Northgate							Live	Economy & Public Protection	Economy & Public Protection	Trevor Watson	Joanne Wood	R0164	£0	£1,000,000	£800,000	£1,800,000	£1,800,000	0%	£0	31 August 2024	31 March 2026	31 March 2026	0	Y	Alan Rees - Napper	Works ongoing. During the construction works an underground cellar has been discovered. Additional structural design and works will be required and it may impact upon the overall project budget. The additional costs can be accommodated within the contingency sum.	Works ongoing. Additional design has now been produced. Possible delay, awaiting full confirmation. Also awaiting the full additional costs of the cellar works.		
142 Northgate, Pease House							Live	Economy & Public Protection	Economy & Public Protection	Trevor Watson	Joanne Wood	R0184	£18,000	£625,000	-£8,000	£617,000	£617,000	0%	£0	05 September 2025		12 December 2025	98	Y	Graeme Dodd, Napper Architects	The tender pack is with Compass who are currently preparing their proposal.	The tender return was significantly above the original budget, so options are being considered.		
Consdiffe Road							Closed	Economy & Public Protection	Economy & Public Protection	Trevor Watson	Michael Beeson	R0193	£0	£900,000	£49,000	£949,000	£944,000	-1%	-£5,000	01 March 2024	31/08/2025	31/08/2025	0	Yes	Noel Walecki	Project has been completed and closure documentation has started	Project review carried out, final documentation to be signed off		
Fentons House							Live	Environment, Highways & Community Services	Environment, Highways & Community Services	Ian Williams	Jenny Dixon & Jane Sutcliffe	D0161	£246,000	£8,500,000	£0	£8,500,000	£8,460,880	0%	-£39,120	30 July 2019	31 May 2020	15 May 2020	-16	Yes	Tim Rainford (Requires)	The CPS is to be drafted and the full project closure process is anticipated to be completed in May 2025	The CPS 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 Sutterman	Ben Waldie	D0191	£230,000	£2,200,000	£500,000	£2,750,000	£2,750,000	0%	£0	01 October 2025	01 December 2025	01 December 2025	0	Y	A & N Consultants Andrew Nicholls	Phase 1 works continue to be delayed by nesting gulls in Sports Hall roof. Pool roof area PV panels now energised and operational.	Due to nesting bird delays, contractor completion is now Nov 25 for Phase 1 works. Phase 2 costs have been prepared and issued to Cabinet for approval to deliver further essential capital works, beyond the current timeline.	Phase 2 costings presented to Cabinet for approval.	
Northern Echo Building							Live	Economy & Public Protection	Economy & Public Protection	Trevor Watson	Ian Stewart / Rebecca Robson	R0179	£0	£11,358,360	£0	£11,358,360	£11,358,360	0%	£0	31/03/2026	31/12/2026	31/12/2026	0	Y	Mark Black - Adavo	Key Dates: Fire & Rescue Inspections – Taking place – no issues to report. Ground floor handover – November 2025 Ground floor fit out – December 2025 College and L&S open to students – January 2026 1st Floor handover – March 2026 2nd Floor completion – June 2026 3rd Floor completion – December 2026	Key Dates: Fire & Rescue Inspections – Taking place – no issues to report. Ground floor handover – November 2025 Ground floor fit out – December 2025 College and L&S open to students – January 2026 1st Floor handover – March 2026 2nd Floor completion – June 2026 3rd Floor completion – December 2026	An additional claim of £1k has been received for the cellar works. This has been returned with a request for more information. The claim is for unforeseen/additional works relating to the asbestos removal, structural repairs and infilling the mezzanine.	
Haughton Road - Tornado Way							Live	Environment, Highways & Community Services	Environment, Highways & Community Services	Andy Casey	Noel Walecki	TP122	£0	£1,539,430	£38,887	£1,578,320	£1,578,320	0%	£0	31 March 2020		31 July 2021	667	N	Noel Walecki	Awaiting closure report.	Awaiting closure report.	Budget comprises £1,367,433 NPIF + £110,887 LTP match funding	
Home Upgrade Grant							Live	Resources & Governance	Resources & Governance	Trevor Watson	Christine Booth	H6763 supported by 16063	£0	£6,210,000	-£4,410,000	£1,800,000	£1,440,000	-20%	-£360,000	31 May 2025		31 May 2025	0	Y	TBA	All measures delivered as part of an agreed extension of scheme to 25.04.25. Final accounts and reconciliation ongoing, closure report anticipated June 2025.	All measures delivered as part of an agreed extension of scheme to 25.04.25. Final accounts and reconciliation ongoing with Turner and Townsend, closure report anticipated September 2025.	85 Properties delivered by scheme delivery end 25.04.25 - therefore maximum capital grant reduced to £1,440,000.	Project delivery reduced from 300 to 100 properties following mid-term review - Project value changed to £1,800,000 as of 01.06.24 Informal Change request submitted 18.06.24 to reduce the project value to £1,440,000 (grant funding). 85 Properties delivered by scheme delivery end 25.04.25 - therefore maximum capital grant reduced to £1,440,000. £1,807,117.36 received in grant funding. Project underspend of £360,117.36 approx. £108,035 expected following final reconciliation settlement anticipated to be in June 2025.
Victoria Road shop frontage improvements							Live	Economy & Public Protection	Economy & Public Protection	Trevor Watson	Michael Beeson	R0188	£30,000	£988,000	-£150,000	£838,000	£800,000	-9%	-£38,000	01 March 2024	31 March 2026	31 March 2026	0	Yes	Lee Darvill	Works are progressing on the final properties	Final two properties being worked on		
Victoria Road Access to Station							Live	Environment, Highways & Community Services	Environment, Highways & Community Services	Andy Casey	Noel Walecki	TP818	£0	£1,146,701	£11,738	£1,158,439	£1,158,439	0%	-£0	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 PPG.	Awaiting closure report before cost centre can be closed and removed from PPG.		
Walking Cycling Route M&G Yarn Road Mill Lane							Live	Environment, Highways & Community Services	Environment, Highways & Community Services	Andy Casey	Noel Walecki	TP241	£0	£325,000	£74,261	£399,261	£399,261	0%	£0	31 March 2022	31 March 2026	31 March 2026	0	Y	Noel Walecki	Will is being progressed, and we've asked for options on offset sites for the ecology.	Planning consent has been received with conditions of written scheme investigation and BNG conditions. We're currently investigating options for offset sites for the ecology. Due to the ecology conditions the tarmac work can not take place during the winter due to site tending to flood.		
Woodland Road LCWIP Phase 2							Live	Environment, Highways & Community Services	Environment, Highways & Community Services	Andy Casey	Ben Waldie	TP244	£0	£294,067	£0	£294,067	£294,067	0%	£0	01 April 2025	01 September 2025	01 September 2025	0	Y	Noel Walecki	Delays with TVCA actioning Grant Funding Agreement, project start likely Sept 25.	Project unable to advance into construction stage until a Grant Funding Letter is received from TVCA. This is expected by September 2025. This is delaying the programme.		
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**										
Rest													£754,000	£84,865,855	£16,383,583	£101,249,438	£100,741,455		-£508,000										