

| County Wide | | | | | | | | | | | | | | |
|---|---|---|--|---|---------------------|--|----------------|-----------|-----------|------------|-----------|--------------|-------------|---|
| Investment Delivery Plan 2010-30 | | | | | | | | | | | | | | |
| Key | | FUNDING | | | Committed | | Part Committed | | | No Funding | | | | |
| Infrastructure project | Project description | Lead and other delivery partners | Funding Sources | Baseline source | Date of last update | Estimated Total Cost | 2012-2013 | 2013-2014 | 2014-2015 | 2015-16 | 2016-17 | 2017 onwards | Funding Gap | Risks/ Contingency |
| Transport | | | | | | | | | | | | | | |
| Transit 15 | Bus route improvements. | DCC (Transport) | DFT Grant and LTP | RED Capital Prog / LTP3 | May-2012 | 4,950,000 | 1,000,000 | 999,509 | 300,000 | | | | 0 | |
| Sustainable Travel | Including bus, taxi, community transport, travel planning, casualty reduction, demand management and air quality. | DCC (Transport) | LTP3 and additional Sources | LTP3 | May-2012 | Rolling Prog | 1,025,000 | 1,060,000 | 860,000 | | | | unknown | |
| Electric Vehicle Charging Infrastructure | Currently 14 schemes around the County. | DCC (Transport) | LTP3 | LTP3 | May-2012 | 160,000 | 60,000 | 60,000 | 40,000 | | | | unknown | |
| Cycle Super Routes | Routes in and between 12 main towns. Audits and delivery. | DCC (Sustainable Travel) | LTP, RED Capital bid, CIL | ROWIP / Cycling Strategy /LTP | May-2012 | 5,000,000 | 50,000 | unknown | unknown | | | | unknown | Audits being carried out currently which will determine total project costs. |
| Access Prioritisation Areas | Audit of access network and delivery of improvements. | DCC (Sustainable Travel & PROW) | LTP | ROWIP | May-2012 | Rolling Prog. Approx 750,000 over next 3 years | 50,000 | 350,000 | 350,000 | | | | unknown | Total projects not fully costed. |
| Walk to School Outreach | Sustainable transport scheme | DCC (Transport) | DFT Grant | DFT | May-2012 | 4,761,000 | 1,587,000 | 1,587,000 | 1,587,000 | | | | 0 | |
| Utilities | | | | | | | | | | | | | | |
| Broadband - Digital Durham | Provision of superfast broadband access to all businesses, homes and communities in County Durham | DCC (ICT) | DCC, LA Partners, Private Sector, BDUK, ERDF | Digital Durham Bid Report | May-2012 | 36,290,000 | 9,190,000 | 9,550,000 | 8,650,000 | 6,550,000 | 2,350,000 | | 0 | |
| Renewable Energy Project | Variety of smaller scale projects such as installation of photo-voltaics. | DCC (RED - Sustainability & Climate Change) | DCC | DCC (RED - Sustainability & Climate Change) | May-2012 | 3,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | | | | 0 | |
| Regen/Econ Dev | | | | | | | | | | | | | | |
| Industrial Properties Refurbishment Programme | Improvement programme | DCC (Econ Dev) | DCC (RED) | RED Capital Prog | May-2012 | 4,555,260 | 1,555,260 | 1,000,000 | 1,000,000 | 1,000,000 | | | 2,000,000 | Bid will need to be submitted to acquire funding for later stages of the programme. |
| Countywide Retail Improvements | Regeneration project | DCC (Econ Dev) | DCC (RED) | RED Capital Prog | May-2012 | 226,472 | 166,472 | 60,000 | | | | | 0 | |

| Infrastructure project | Project description | Lead and other delivery partners | Funding Sources | Baseline source | Date of last update | Estimated Total Cost | 2012-2013 | 2013-2014 | 2014-2015 | 2015-16 | 2016-17 | 2017 onwards | Funding Gap | Risks/ Contingency |
|-----------------------------------|---|----------------------------------|-----------------|-------------------|---------------------|----------------------|-----------|-----------|-----------|---------|---------|--------------|-------------|--------------------|
| Urban Rural Renaissance Programme | Including Cockfield, Dene Valley Community Transport Access, Pelton Fell Shops Footpath, Pelton Schools Pedestrian Crossing, Burnhopfield Footpath and Blackhill Footpath | DCC (Econ Dev) | | RED Capital Prog | | | | | | | | | | |
| Health | | | | | | | | | | | | | | |
| Young People | | | | | | | | | | | | | | |
| Children Homes Capital Programme | Improvement programme | DCC (CYPS) | DCC (CYPS) | CYPS Capital Prog | May-2012 | Rolling programme | 50,000 | | | | | | | 0 |
| Community Buildings | | | | | | | | | | | | | | |
| Leisure | | | | | | | | | | | | | | |
| Sports and Leisure facilities | Due to the current consultation process being carried out by Leisure Services investment decisions have not yet been finalised. | | | | | | | | | | | | | |
| Green | | | | | | | | | | | | | | |
| Biodiversity Audit | | DCC (Planning) | | RED Capital Prog | | | | | | | | | | |
| Canoe Access Agreement Works | | DCC (Planning) | | RED Capital Prog | | | | | | | | | | |
| Landscape Conservation Budget | | DCC (Planning) | | RED Capital Prog | | | | | | | | | | |

| North Delivery Area | | | | | | | | | | | | | | |
|----------------------------------|---|----------------------------------|---|---|---------------------|----------------------|----------------|-----------|------------|---------|---------|--------------|-------------|--|
| Investment Delivery Plan 2010-30 | | | | | | | | | | | | | | |
| Key | | FUNDING | | | Committed | | Part Committed | | No Funding | | | | | |
| Infrastructure project | Project description | Lead and other delivery partners | Funding Sources | Baseline source | Date of last update | Estimated Total Cost | 2012-2013 | 2013-2014 | 2014-2015 | 2015-16 | 2016-17 | 2017 onwards | Funding Gap | Risks/ Contingency |
| Transport | | | | | | | | | | | | | | |
| DDP Scheme | Coach Parking | DCC (Transport) | LTP3 | LTP3 | May-2012 | 20,000 | 20,000 | | | | | | | 0 |
| Utilities | | | | | | | | | | | | | | |
| Regen/Econ Dev | | | | | | | | | | | | | | |
| Chester le Street - DDP's | Destination Delivery Plan Projects | DCC (Econ Dev) | DCC & other | RED Capital Prog | May-2012 | Unknown | 195,000 | | | | | | unknown | Project hoping to attract match funding from AAP. |
| Health | | | | | | | | | | | | | | |
| Middle Chare Surgery | Replacement General Health | PCT/GPs | Unconfirmed | PCT Capital Prog | May-2012 | 3,100,000 | | 3,100,000 | | | | | 3,100,000 | |
| Young People | | | | | | | | | | | | | | |
| Community Buildings | | | | | | | | | | | | | | |
| Sanders Memorial Home, CLS | Refurbishment | DCC (ACE) | DCC / private | Community Buildings | May-2012 | 29,441 | | | | | | | 20,609 | |
| Customer Access Point | Creation of a new CAP | DCC (RED) | DCC | Accommodation Special Projects | May-2012 | 686,263 | | 686,263 | | | | | 0 | Subject to change due to a current review of the Customer Services delivery model. |
| Leisure | | | | | | | | | | | | | | |
| Durham County Cricket Club | Increase capacity, flood lighting, hotel and banqueting suite. | DCCC / DCC (Econ Dev) | Private Sector / Strategic Project Fund | RED Capital Prog / Durham DTMap | | 40,000,000 | | | | | | | | |
| Sports Hall Provision | Due to the current consultation process being carried out by Leisure Services investment decisions have not yet been finalised. | DCC (Neighbourhood Services) | | Review of indoor Sports and Leisure Facilities 02/03/11 | | | | | | | | | | |
| Green | | | | | | | | | | | | | | |
| Transport | | | | | | | | | | | | | | |
| A693 Broom Lane Junction | Potential minor scheme. Not part of LTP yet. | DCC (Transport) | Other funding sources | LTP3 | May-2012 | 1,300,000 | 645,000 | | 655,000 | | | | 1,300,000 | |
| Consett Bus Station | Improvement Scheme | DCC (Transport) | LTP3 | LTP3 | May-2012 | 200,000 | 200,000 | | | | | | 0 | |
| Link Scheme | Accessibility Project | DCC (Transport) | LTP3 | LTP3 | May-2012 | 50,000 | 50,000 | | | | | | 0 | |
| Villa Real Realignment | Potential minor scheme. Not part of LTP yet. | DCC (Transport) | TBC | Future LTP | May-2012 | 2,750,000 | | | | | | | 2,750,000 | |
| Delves Lane Relief Road | Potential minor scheme. Not part of LTP yet. | DCC (Transport) | TBC | Future LTP | May-2012 | 2,500,000 | | | | | | | 2,500,000 | |
| Utilities | | | | | | | | | | | | | | |
| Crookhall Improvement Scheme | Waste Water Treatment Plant | NWL | NWL | NWL Capital Prog | May-2012 | Unknown | | | | | | unknown | unknown | Feasibility work still to be carried out. Next bidding round for funding has not yet been finalised. |
| Knitsley Improvement Scheme | Waste Water Treatment Plant | NWL | NWL | NWL Capital Prog | May-2012 | Unknown | | | | | | unknown | unknown | Feasibility work still to be carried out. Next bidding round for funding has not yet been finalised. |
| Regen/Econ Dev | | | | | | | | | | | | | | |
| Consett Streetscape | Public realm improvements. | DCC (Econ Dev) | DCC (RED) & Private Sector | RED Capital Prog | May-2012 | Unknown | 150,000 | 100,000 | | | | | unknown | Project not fully costed |

| | Infrastructure project | Project description | Lead and other delivery partners | Funding Sources | Baseline source | Date of last update | Estimated Total Cost | 2012-2013 | 2013-2014 | 2014-2015 | 2015-16 | 2016-17 | 2017 onwards | Funding Gap | Risks/ Contingency | |
|------------------------------------|---|---|----------------------------------|---|------------------------|---------------------|----------------------|-----------|------------|-----------|---------|---------|--------------|-------------|--|---|
| Consett | Consett Targeted Buildings | Regeneration improvements. | DCC (Econ Dev) | DCC (RED) & Private Sector | RED Capital Prog | May-2012 | 300,000 | 119,933 | 40,000 | | | | | | Projects have a 50-75% intervention rate. | |
| | Consett Business Park | Creation of 2000sqm of office space. | DCC (Econ Dev) | DCC (RED) & ERDF | RED Capital Prog | May-2012 | 3,335,448 | 3,335,448 | | | | | | | 0 | |
| | Health | | | | | | | | | | | | | | | |
| | Shotley Bridge | General Healthcare - long term replacement of hospital. | PCT | Unconfirmed | PCT Capital Prog | May-2012 | 10,000,000 | | | | | | | 10,000,000 | 10,000,000 | |
| | Leadgate Surgery | GP | PCT | Unconfirmed | PCT Capital Prog | May-2012 | 500,000 | | | | | | | | | |
| | Young People | | | | | | | | | | | | | | | |
| | Consett Academy | This includes co-located DCC leisure facilities | DCC (BSF) | BSF/DCC | BSF Capital Programme | May-2012 | 20,700,000 | | 15,000,000 | 5,700,000 | | | | | | Awaiting outcome of the village green inquiry before work can progress. |
| | New Lea House | Replacement Children's Home | DCC (CYPS) | DCC (CYPS) | CYPS Capital Programme | May-2012 | 616,000 | 282,800 | | | | | | | | 0 |
| | Community Buildings | | | | | | | | | | | | | | | |
| | Leisure | | | | | | | | | | | | | | | |
| Single Site Sports Provision | Due to the current consultation process being carried out by Leisure Services investment decisions have not yet been finalised. | DCC (Neighbourhood Services) | | Review of indoor Sports and Leisure Facilities 02/03/11 | | | | | | | | | | | | |
| Green | | | | | | | | | | | | | | | | |
| Transport | | | | | | | | | | | | | | | | |
| C11 Oxhill Junction, South Moor | Junction improvements | DCC (Transport) | Other funding sources | LTP3 | May-2012 | 150,000 | 150,000 | | | | | | | | 0 Tesco funding project. | |
| Front Street Masterplan | Junction improvements at north and south end of Front Street | DCC (Transport) | LTP3 and other funding sources | LTP3 | May-2012 | 1,000,000 | | 175,000 | | | | | | 825,000 | Full costing of works needs to be carried out. | |
| Utilities | | | | | | | | | | | | | | | | |
| East Tanfield Sewerage Works | Water Treatment Improvements | NWL | NWL | NWL Capital Prog | May-2012 | Unknown | | | | | unknown | | | Unknown | Feasibility work still to be carried out. Next bidding round for funding has not yet been finalised. | |
| Regen/Econ Dev | | | | | | | | | | | | | | | | |
| Stanley Streetscape | Public realm improvements. | DCC (Econ Dev) | DCC (RED) & Private Sector | RED Capital Prog | May-2012 | Unknown | 140,000 | 100,000 | | | | | | unknown | Project not fully costed | |
| Stanley Targeted Buildings | Regeneration improvements. | DCC (Econ Dev) | DCC (RED) & Private Sector | RED Capital Prog | May-2012 | 380,000 | 150,000 | 40,000 | | | | | | | Projects have a 50-75% intervention rate. | |
| South Stanley Neighbourhood Retail | Regeneration improvements. | DCC (Econ Dev) | DCC (RED) & Derwentside Homes | RED Capital Prog | May-2012 | 190,000 | 40,000 | | | | | | | | 0 | |
| Health | | | | | | | | | | | | | | | | |
| Young People | | | | | | | | | | | | | | | | |
| Greenland Primary - South Moor | New build | DCC (CYPS) | DCC | School Capital Investment Programme | May-2012 | 6,500,000 | 5,015,735 | 441,242 | | | | | | | 0 | |

| | Infrastructure project | Project description | Lead and other delivery partners | Funding Sources | Baseline source | Date of last update | Estimated Total Cost | 2012-2013 | 2013-2014 | 2014-2015 | 2015-16 | 2016-17 | 2017 onwards | Funding Gap | Risks/ Contingency | |
|----------------------|---|---|----------------------------------|---------------------------------------|---|---------------------|----------------------|------------|-----------|-----------|---------|---------|--------------|-------------|--|--|
| | Stanley Academy | BSF New build (excludes ICT provision) | DCC (BSF) | BSF/DCC | BSF Capital Programme | May-2012 | 25,780,000 | 17,810,000 | 2,550,000 | | | | | 0 | | |
| | Community Buildings | | | | | | | | | | | | | | | |
| | Burnside Resource Centre | Refurbishment | DCC (Neighbourhoods) | DCC / private | Community Buildings | May-2012 | 23,518 | | | | | | | 16,463 | | |
| | Stanley Library and Customer Access Point | Relocation of Library and creation of Customer Access Point. Part of town centre redevelopment. | DCC (AWH) | DCC (AWH) | Accommodation Special Projects / Library Services | May-2012 | 900,000 | | 900,000 | | | | | 0 | Subject to change due to a current review of the Customer Services delivery model. | |
| | Leisure | | | | | | | | | | | | | | | |
| | Green | | | | | | | | | | | | | | | |
| Rest of North Durham | Transport | | | | | | | | | | | | | | | |
| | C5 Pelton/Ouston Junction | Improvements to junction | DCC (Transport) | Other funding | LTP3 | May-2012 | 500,000 | | | | | 500,000 | | 500,000 | Project on hold awaiting impact of new junction and development in the area. | |
| | Rainton Gate - Signalisation | Potential minor scheme. Not part of LTP yet. | DCC (Transport) | TBC | Future LTP | May-2012 | 300,000 | | | | | | | 300,000 | | |
| | Crookgate Bank Improvement | Potential minor scheme. Not part of LTP yet. | DCC (Transport) | TBC | Future LTP | May-2012 | 2,500,000 | | | | | | | 2,500,000 | | |
| | Bournmoor Improvement | Potential minor scheme. Not part of LTP yet. | DCC (Transport) | TBC | Future LTP | May-2012 | 400,000 | | | | | | | 400,000 | | |
| | C3 Ouston to County Boundary Improvement | Potential minor scheme. Not part of LTP yet. | DCC (Transport) | TBC | Future LTP | May-2012 | 1,500,000 | | | | | | | 1,500,000 | | |
| | Utilities | | | | | | | | | | | | | | | |
| | Regen/Econ Dev | | | | | | | | | | | | | | | |
| | Health | | | | | | | | | | | | | | | |
| | | Pelton Health Centre | General Healthcare | PCT & links to DCC (Library Services) | PCT | PCT Capital Prog | May-2012 | 4,300,000 | 4,300,000 | | | | | | 0 | |
| | | Annfield Plain | General Healthcare | PCT | PCT | PCT Capital Prog | May-2012 | 2,000,000 | | 2,000,000 | | | | | 0 | |
| | | Young People | | | | | | | | | | | | | | |
| | | Community Buildings | | | | | | | | | | | | | | |
| | | Fencehouses & District Community Centre | Refurbishment | DCC (Neighbourhoods) | DCC / private | Community Buildings | May-2012 | 225,684 | | | | | | | 157,979 | |
| | | Cedarwood, Fencehouses | Refurbishment | DCC (Neighbourhoods) | DCC / private | Community Buildings | May-2012 | 66,882 | | | | | | | 46,817 | |
| | Chester Moor Hut | Refurbishment | DCC (Neighbourhoods) | DCC / private | Community Buildings | May-2012 | 8,124 | | | | | | | 5,687 | | |
| | Shotley Bridge Village Hall | Refurbishment | DCC (Neighbourhoods) | DCC / private | Community Buildings | May-2012 | 105,562 | | | | | | | 73,893 | | |
| | Jubilee Close, Edmondsley | Refurbishment | DCC (Neighbourhoods) | DCC / private | Community Buildings | May-2012 | 37,761 | | | | | | | 26,433 | | |
| | Arden House, West Rainton | Refurbishment | DCC (Neighbourhoods) | DCC / private | Community Buildings | May-2012 | 11,986 | | | | | | | 8,390 | | |
| | Fell Rose Court, Pelton Fell | Refurbishment | DCC (Neighbourhoods) | DCC / private | Community Buildings | May-2012 | 27,469 | | | | | | | 19,228 | | |
| | Pelton Library | Regeneration scheme linked with health centre above. | DCC (AWH) | DCC (AWH) | Library Services | May-2012 | | | | | | | | | | |
| | Leisure | | | | | | | | | | | | | | | |
| | Beamish Museum | Includes improvements to entrance building, town area, colliery village and Rowley station. | Beamish | | Durham ATMap | | 5,000,000 | | | | | | | | | |
| | Green | | | | | | | | | | | | | | | |

| East Delivery Area | | | | | | | | | | | | | | |
|----------------------------------|--|----------------------------------|-----------------------|---|---------------------|----------------------|----------------|-----------|------------|---------|---------|--------------|-------------|---|
| Investment Delivery Plan 2010-30 | | | | | | | | | | | | | | |
| Key | | FUNDING | | | Committed | | Part committed | | No Funding | | | | | |
| Infrastructure project | Project description | Lead and other delivery partners | Funding Sources | Baseline source | Date of last update | Estimated Total Cost | 2012-2013 | 2013-2014 | 2014-2015 | 2015-16 | 2016-17 | 2017 onwards | Funding Gap | Risks/ Contingency |
| Transport | | | | | | | | | | | | | | |
| B1404/B1285 Junction | Improvement Scheme | DCC (Transport) | Other funding sources | LTP3 | May-2012 | 400,000 | | 400,000 | | | | | 400,000 | Project on hold. |
| Accessibility Improvements | Scheme to be designed | DCC (Transport) | LTP3 | LTP3 | May-2012 | 30,000 | 30,000 | | | | | | 0 | |
| Access Prioritisation Areas | | DCC (PROW) | | ROWIP / Cycling Strategy | | 85,000 | | | | | | | | |
| Utilities | | | | | | | | | | | | | | |
| Regen/Econ Dev | | | | | | | | | | | | | | |
| Seaham North Dock and Marina | Regeneration Project including business space, new dock gates, pontoons and public realm improvements. | DCC (Econ Dev) | DCC | RED Capital Prog | May-2012 | 4,200,000 | 836,043 | 50,000 | | | | | 0 | |
| Seaham Streetscape | Streetscape improvements | DCC (Econ Dev) | HCA | RED Capital Prog | May-2012 | 256,519 | 256,519 | | | | | | 0 | |
| Seaham Targeted Buildings | Building improvements | DCC (Econ Dev) | HCA | RED Capital Prog | May-2012 | 125,320 | 125,320 | | | | | | 0 | |
| Seaham Acquisitions | Land and Buildings | DCC (Econ Dev) | HCA | RED Capital Prog | May-2012 | 200,000 | 200,000 | | | | | | 0 | |
| Seaham Masterplan | Regeneration Project | DCC (Econ Dev) | HCA | RED Capital Prog | May-2012 | 132,663 | 132,663 | | | | | | 0 | |
| Seaham - DDP's | Destination Delivery Plan | DCC (Econ Dev) | DCC | RED Capital Prog | May-2012 | 128,000 | 128,000 | | | | | | 0 | |
| St John's Square | Project includes Multi User Centre, Health Centre, Public Realm and Public Art | DCC (Econ Dev) | DCC | RED Capital Prog | May-2012 | 16,478,000 | 478,000 | | | | | | 0 | Money relates to final phase of development which is the public realm works and public art. |
| Seaham Colliery Masterplan | Regeneration Project | DCC (Econ Dev) | HCA | RED Capital Prog | May-2012 | 71,000 | 71,000 | | | | | | 0 | |
| Health | | | | | | | | | | | | | | |
| Young People | | | | | | | | | | | | | | |
| Seaham School of Technology | Improvement Scheme - part of Priority School Building Programme | DCC (CYPS) | Central Gov. / DCC | Schools Capital Investment Programme | May-2012 | TBC | unknown | | | | | | unknown | Schools announced but level of funding available not yet confirmed. |
| Community Buildings | | | | | | | | | | | | | | |
| Earl House Community Centre | Refurbishment | DCC (ACE) | DCC / private | Community Buildings | May-2012 | 144,431 | | | | | | | 101,102 | |
| Resource & Social Centre, Seaham | Refurbishment | DCC (ACE) | DCC / private | Community Buildings | May-2012 | 5,643 | | | | | | | 3,950 | |
| Byron House, Seaham | Refurbishment | DCC (ACE) | DCC / private | Community Buildings | May-2012 | 5,986 | | | | | | | 4,190 | |
| Parkside Peoples Centre, Seaham | Refurbishment | DCC (ACE) | DCC / private | Community Buildings | May-2012 | 52,592 | | | | | | | 36,814 | |
| Roseby Road, Horden | Refurbishment | DCC (ACE) | DCC / private | Community Buildings | May-2012 | 44,355 | | | | | | | 31,049 | |
| Leisure | | | | | | | | | | | | | | |
| Wet and dry sports provision | | DCC (Neighbourhood Services) | | Review of indoor Sports and Leisure Facilities 02/03/11 | | | | | | | | | | |
| Green | | | | | | | | | | | | | | |

| | Infrastructure project | Project description | Lead and other delivery partners | Funding Sources | Baseline source | Date of last update | Estimated Total Cost | 2012-2013 | 2013-2014 | 2014-2015 | 2015-16 | 2016-17 | 2017 onwards | Funding Gap | Risks/ Contingency |
|------------------------------|---------------------------------------|---|----------------------------------|---------------------|--------------------------------|---------------------|----------------------|-----------|-----------|-----------|---------|---------|--------------|-------------|--|
| Peterlee | Transport | | | | | | | | | | | | | | |
| | East Durham Rail Station - Horden | New Station | DCC (Transport) | RED Capial Prog | RED Capital Prog/LTP3 | May-2012 | 3,500,000 | 750,000 | 750,000 | 2,000,000 | | | | TBC | Full costings not finalised. |
| | Peterlee Bus Station | Improvement Scheme | DCC (Transport) | LTP3 | LTP3 | May-2012 | 200,000 | | 200,000 | | | | | 0 | |
| | Utilities | | | | | | | | | | | | | | |
| | Regen/Econ Dev | | | | | | | | | | | | | | |
| | Peterlee Masterplan | Preliminary work. | DCC (Econ Dev) | DCC (RED) | RED Capital Prog | May-2012 | Unknown | 50,000 | | | | | | unknown | Project not yet fully developed or costed. |
| | Health | | | | | | | | | | | | | | |
| | Peterlee | General Healthcare | PCT | Unconfirmed | PCT Capital Prog | May-2012 | 3,000,000 | | 3,000,000 | | | | | 3,000,000 | |
| | Horden | General Practice | PCT | Unconfirmed | PCT Capital Prog | May-2012 | 2,500,000 | | | | | | | | |
| | Young People | | | | | | | | | | | | | | |
| | Dene Community School of Technology | New build (excludes ICT provision) | DCC (BSF) | BSF/DCC | BSF Capital Programme | May-2012 | 10,530,000 | 4,380,000 | 420,000 | | | | | 0 | |
| | St. Bede's Catholic Comprehensive | New build (excludes ICT provision) | DCC (BSF) | BSF/DCC | BSF Capital Programme | May-2012 | 15,670,000 | 4,660,000 | | | | | | 0 | |
| | Community Buildings | | | | | | | | | | | | | | |
| | Fairclough Court | Refurbishment | DCC (Neighbourhoods) | DCC / private | Community Buildings | May-2012 | 12,387 | | | | | | | 8,671 | |
| | Customer Access Point | Refurbishment of new CAP | DCC (RED) | DCC | Accommodation Special Projects | May-2012 | 25,000 | | 25,000 | | | | | 0 | Subject to change due to a current review of the Customer Services delivery model. |
| | Leisure | | | | | | | | | | | | | | |
| Green | | | | | | | | | | | | | | | |
| Rest of East Durham | Transport | | | | | | | | | | | | | | |
| | Provision for Equestrian and cyclists | Hart to Haswell route - Approx. 10 miles. | DCC (PROW) | LTP3 | ROWIP / Cycling Strategy | May-2012 | 60,000 | | 60,000 | | | | | 0 | |
| | Utilities | | | | | | | | | | | | | | |
| | Regen/Econ Dev | | | | | | | | | | | | | | |
| | Health | | | | | | | | | | | | | | |
| | Wheatley Hill Health Centre | General Healthcare | PCT | PCT | PCT Capital Prog | May-2012 | 2,000,000 | 2,000,000 | | | | | | 0 | |
| | Young People | | | | | | | | | | | | | | |
| | Wellfield School Wingate | BSF build (excludes ICT provision) | DCC (BSF) | BSF/DCC | BSF Capital Programme | May-2012 | 7,900,000 | 2,900,000 | 3,200,000 | 1,800,000 | | | | 0 | |
| | Community Buildings | | | | | | | | | | | | | | |
| | Heselden Community Centre | Refurbishment | DCC (Neighbourhoods) | DCC / private | Community Buildings | May-2012 | 35,458 | | | | | | | 24,821 | |
| | Thornley Community Centre | Refurbishment | DCC (Neighbourhoods) | DCC / private | Community Buildings | May-2012 | 160,480 | | | | | | | 112,336 | |
| Burnopfield Community Centre | Refurbishment | DCC (Neighbourhoods) | DCC / private | Community Buildings | May-2012 | 313,568 | | | | | | | 219,498 | | |
| Hawthorn Community Centre | Refurbishment | DCC (Neighbourhoods) | DCC / private | Community Buildings | May-2012 | 96,937 | | | | | | | 67,856 | | |
| Charlton House, Wingate | Refurbishment | DCC (Neighbourhoods) | DCC / private | Community Buildings | May-2012 | 6,825 | | | | | | | 4,778 | | |
| McCrae House, Murton | Refurbishment | DCC (Neighbourhoods) | DCC / private | Community Buildings | May-2012 | 11,584 | | | | | | | 8,109 | | |
| Murton Community Centre | Refurbishment | DCC (Neighbourhoods) | DCC / private | Community Buildings | May-2012 | 98,142 | | | | | | | 68,699 | | |

| | Infrastructure project | Project description | Lead and other delivery partners | Funding Sources | Baseline source | Date of last update | Estimated Total Cost | 2012-2013 | 2013-2014 | 2014-2015 | 2015-16 | 2016-17 | 2017 onwards | Funding Gap | Risks/ Contingency |
|--|---|---|----------------------------------|------------------------|---------------------|---------------------|----------------------|-----------|-----------|-----------|---------|---------|--------------|-------------|--------------------|
| Durham | Wheatley House, Wheatley Hill | Refurbishment | DCC (Neighbourhoods) | DCC / private | Community Buildings | May-2012 | 53,257 | | | | | | | 37,280 | |
| | Alcote House, Shotton Colliery | Refurbishment | DCC (Neighbourhoods) | DCC / private | Community Buildings | May-2012 | 53,052 | | | | | | | 37,136 | |
| | Thornley Library | Amalgamation with community building | DCC (AWH) | DCC (AWH) | Library Services | May-2012 | | | | | | | | | |
| | Shotton Library | Community aspiration to incorporate in community centre. | DCC (AWH) | DCC (AWH) | Library Services | May-2012 | | | | | | | | | |
| | | Leisure | | | | | | | | | | | | | |
| | | Green | | | | | | | | | | | | | |
| | Holden Dene Project | | DCC (Planning) | | RED Capital Prog | | | | | | | | | | |
| | South Moor Park | Groundwork Project | | | | | | | | | | | | | |
| | Seaham and Peterlee path improvements | Green Exercise Projects improving access and rights of way. | Limestone Lanscapes Partnership | | LLP | | 80,000 | | | | | | | | |
| | Durham Heritage Coast route improvements | Green Exercise Projects improving access and rights of way. | Limestone Lanscapes Partnership | DCC/HLF/ match funding | LLP | | 10,000 | 10,000 | | | | | | | |
| Limestone Lanscapes route improvements | Green Exercise Projects improving access and rights of way. | Limestone Lanscapes Partnership | DCC/HLF/ match funding | LLP | | 15,000 | 15,000 | | | | | | | | |
| Murton Bridleway improvements | | Limestone Lanscapes Partnership | | LLP | | 20,000 | 20,000 | | | | | | | | |
| Parish Paths Partnership Work | | Limestone Lanscapes Partnership | | LLP | | 10,000 | 10,000 | | | | | | | | |

4,166,289 Total East Funding Gap

| Central Delivery Area | | | | | | | | | | | | | | |
|---|--|---|------------------------------------|---|---------------------|------------------------|------------|-----------|-----------|-----------|-----------|--------------|-------------|--|
| Investment Delivery Plan 2010-30 | | | | | | | | | | | | | | |
| Key | | FUNDING | | | Committed | | No Funding | | | | | | | |
| Infrastructure project | Project description | Lead and other delivery partners | Funding Sources | Baseline source | Date of last update | Estimated Total Cost | 2012-2013 | 2013-2014 | 2014-2015 | 2015-16 | 2016-17 | 2017 onwards | Funding Gap | Risks/ Contingency |
| Transport | | | | | | | | | | | | | | |
| Northern Relief Road | New Relief Road | DCC (Econ Dev) | TBC | County Durham Plan/LTP3/AEC | May-2012 | 31,500,000 | | | | 4,350,000 | 4,350,000 | 22,800,000 | 31,500,000 | |
| Western Relief Road | New Relief Road | DCC (Econ Dev) | TBC | County Durham Plan/LTP3/AEC | May-2012 | 50,000,000 | | | | | | 50,000,000 | 50,000,000 | |
| *A167/A691 Link Road | New Link Road | DCC (Econ Dev) | TBC | RED Capital Prog | May-2012 | 10,600,000 | | | | | | | 10,600,000 | |
| **New Link at Sniperly Park & Ride | New Link Road | DCC (Econ Dev) | | RED Capital Prog | | | | | | | | | | |
| Sniperly Roundabout Improvements | Roundabout Improvements | DCC (Econ Dev) | | RED Capital Prog | | 2,000,000 | | | | | | | 2,000,000 | |
| Arnison Underpass | Pedestrian Link | DCC (Econ Dev) | | RED Capital Prog | | 1,000,000 | | | | | | | 1,000,000 | |
| Sherburn Road Junction | New Traffic Lights | DCC (Econ Dev) | | RED Capital Prog | | | | | | | | | | |
| B6300 Honest Lawyer - Sunderland Bridge | Junction Improvements | DCC (Transport) | RED Capial & Other funding sources | LTP 3 | May-2012 | 1,750,000 | 1,230,000 | 520,000 | | | | | 0 | |
| A690 C13 Belmont Business Park Junction | Improvement of 3 junctions | DCC (Transport) | LTP3 & S278 contribution | LTP 3 | May-2012 | 950,000 | 950,000 | | | | | | 0 | |
| North Road Improvements | Scheme to be agreed | DCC (Transport) | LTP3 | LTP 3 | May-2012 | 40,000 | | 40,000 | | | | | 0 | |
| Sniperley P&R | Extension to existing provision | DCC (Transport) | RED Capital | LTP 3 / RED Capital Prog | May-2012 | 400,000 | | 400,000 | | | | | 0 | |
| B6532 staggered junction Trouts Lane/Potterhouse Lane | Potential minor scheme. Not part of LTP yet. | DCC (Transport) | TBC | Future LTP | May-2012 | 700,000 | | | | | | | 700,000 | |
| A691 - Trouts Lane Roundabout | Potential minor scheme. Not part of LTP yet. | DCC (Transport) | TBC | Future LTP | May-2012 | 1,100,000 | | | | | | | 1,100,000 | |
| Northlands | Improvements to roundabout | DCC (Transport) | T15, LTP and RED Capital | LTP | May-2012 | 1,200,000 | 600,000 | 600,000 | | | | | 270,885 | |
| Durham Off Street Parking | Parking improvements | DCC (Transport) | LTP | LTP | May-2012 | 130,000 | 130,000 | | | | | | 0 | |
| Utilities | | | | | | | | | | | | | | |
| Durham City District Heating System | Aspirational project. First stage will be a feasibility study. Costings are purely estimates and will depend on site conditions and technologies chosen. | Developer and DCC (RED - Sustainability & Climate Change) | Likely PFI | DCC (RED - Sustainability & Climate Change) | May-2012 | 5,000,000 - 15,000,000 | | | | | | 15,000,000 | 0 | Unlikely to have funding gap. Scheme not yet approved or fully costed. More likely to come forward if Chilton scheme approved. |
| Durham City 4 of 5 Sewerage Works | Water Treatment Improvements | NWL | NWL | NWL Capital Prog | May-2012 | Unknown | | | | | unknown | | unknown | Feasibility work still to be carried out. Next bidding round for funding has not yet been finalised. |
| Regen/Econ Dev | | | | | | | | | | | | | | |
| Durham City - DDP's | | DCC (Econ Dev) | | RED Capital Prog | | | | | | | | | 0 | |
| Durham City Plus | North Road Improvements | DCC (Econ Dev) | DCC (RED) & other funding | RED Capital Prog | May-2012 | 10,000,000 | 75,000 | | | | | 10,000,000 | 2,000,000 | At least 5 years until project is likely to come forward. Project is not fully costed. Likely to be between £5m and £10m. |
| Elvet Bridge Access | Regeneration project | DCC (Econ Dev) | DCC (RED) | RED Capital Prog | May-2012 | 50,000 | | 50,000 | | | | | 0 | |
| Elvet Waterside | Regeneration of former City Baths, bowling green and University land into mixed use scheme. | DCC (Econ Dev) | DCC (RED) & Private Sector | RED Capital Prog | May-2012 | TBC | 123,903 | | | | | | 0 | Project on hold until flood mitigation works have been completed. Full project has not yet been fully costed. |

Durham City

| Infrastructure project | Project description | Lead and other delivery partners | Funding Sources | Baseline source | Date of last update | Estimated Total Cost | 2012-2013 | 2013-2014 | 2014-2015 | 2015-16 | 2016-17 | 2017 onwards | Funding Gap | Risks/ Contingency |
|---------------------------------------|---|-----------------------------------|---------------------------------------|--------------------------------------|---------------------|----------------------|-----------|-----------|-----------|---------|---------|--------------|-------------|---|
| Durham City Flood Mitigation | Flood defence works to take important sites out of flood zones a&b | DCC (Econ Dev) | DCC (RED) & Environment Agency | RED Capital Prog | May-2012 | TBC | 303,057 | | | | | | | Project not fully costed. Similar project in Morpeth cost £20m. Will have a clearer picture by 0 Christmas. |
| Aykley Heads | Preliminary work | DCC (Econ Dev) | DCC (RED) | RED Capital Prog | May-2012 | 324,400 | 324,000 | | | | | | | This is only preliminary work. The final project has not yet been fully costed. A bid is being submitted to the Regional Growth Fund. |
| Health | | | | | | | | | | | | | | |
| Framwellgate Moor Health Centre | General Healthcare | PCT | PCT | PCT Capital Prog | May-2012 | 300,000 | | | | | | 300,000 | 300,000 | |
| Framwellgate Moor - 3 Dental Suites | 3 Dental Suites | Private Dentists | PCT/Private | PCT Capital Prog | May-2012 | 300,000 | | | | | | 300,000 | 300,000 | |
| Emergency Services | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Young People | | | | | | | | | | | | | | |
| Sniperly Primary School | Requirement of the new housing sites | DCC (CYPS) | TBC | DCC (CYPS) | May-2012 | 7,000,000 | | | | | | 7,000,000 | 7,000,000 | |
| Durham Trinity Special School | Improvement Scheme - part of Priority School Building Programme | DCC (CYPS) | Central Gov. / DCC | Schools Capital Investment Programme | May-2012 | TBC | | | | | | | | Schools announced but level of funding available not yet confirmed. |
| Durham University Investment? | Extensions to the Business School and the Physics Department. | Durham University | | | | unknown | | | | | | | | |
| Community Buildings | | | | | | | | | | | | | | |
| Woodbine House, Pity Me | Refurbishment | DCC (ACE) | DCC / private | Community Buildings | May-2012 | 17,463 | | | | | | | | 12,224 |
| Customer Access Point | Creation of new CAP | DCC (RED) | DCC | Accommodation Special Projects | May-2012 | 250,554 | 250,554 | | | | | | | 0 |
| Leisure | | | | | | | | | | | | | | |
| New Tourist Attraction | Development of new themed visitor attraction in Durham City. | Visit County Durham ATP | | DTMaP | | 8,000,000 | | | | | | | | |
| Wharton Park Phase 1 | Redevelopment of park and facilities, including visitor centre and horticultural apprenticeships. | DCC (neighbourhoods & AAP) | HLF, S106, DCC (Neighbourhoods & AAP) | DTMaP | May-2012 | 2,300,000 | unknown | unknown | unknown | unknown | | | unknown | Preliminary phase already started, awaiting outcome of funding bids. There is likely to be a funding gap. |
| Tourist Destination Plan | Production of a DDP for Durham City | DCC (Econ Dev) | | DTMaP | | 19,000 | 5,000 | | | | | | | |
| Green | | | | | | | | | | | | | | |
| Pelaw Nature Reserve | | DCC (Econ Dev) | | RED Capital Prog | | | | | | | | | | |
| Transport | | | | | | | | | | | | | | |
| Belmont Viaduct | | DCC (Transport) | | RED Capital Prog | | | | | | | | | | 0 |
| Coxhoe Northern Relief Road | Potential minor scheme. Not part of LTP yet. | DCC (Transport) | TBC | Future LTP | | 900,000 | | | | | | | | 900,000 |
| Bowburn Services Roundabout | Potential minor scheme. Not part of LTP yet. | DCC (Transport) | TBC | Future LTP | | 1,100,000 | | | | | | | | 1,100,000 |
| Bowburn Industrial Estate Access Road | Potential minor scheme. Not part of LTP yet. | DCC (Transport) | TBC | Future LTP | | 2,500,000 | | | | | | | | 2,500,000 |
| Browney Lane Link Road | Potential minor scheme. Not part of LTP yet. | DCC (Transport) | TBC | Future LTP | | 3,500,000 | | | | | | | | 3,500,000 |
| Multi User Route | Pittington to Belmont and Dragonville - 1.8km Would link Durham to the Coast | DCC (Sustainable Travel and PROW) | LTP | ROWIP / Cycling Strategy | May-2012 | 300,000 | | 300,000 | | | | | | 150,000 |
| | | | | | | | | | | | | | | Not fully committed. Links with Renny's Lane (national cycle network), Ramside and Sherburn strategic housing site |

| | Infrastructure project | Project description | Lead and other delivery partners | Funding Sources | Baseline source | Date of last update | Estimated Total Cost | 2012-2013 | 2013-2014 | 2014-2015 | 2015-16 | 2016-17 | 2017 onwards | Funding Gap | Risks/ Contingency | |
|-------------------------------|--|---|--|-----------------|---------------------|--------------------------------------|----------------------|-----------|-----------|-----------|---------|---------|--------------|-------------|--|--|
| Rest of Central Delivery Area | Utilities | | | | | | | | | | | | | | | |
| | Lanchester Sewage Works | Water Treatment Improvements | NWL | NWL | NWL Capital Prog | May-2012 | Unknown | | | | | | unknown | unknown | Feasibility work still to be carried out. Next bidding round for funding has not yet been finalised. | |
| | Aldin Grange Sewage Treatment Works, Bearpark | Water Treatment Improvements | NWL | NWL | NWL Capital Prog | May-2012 | Unknown | | | | | | unknown | unknown | Feasibility work still to be carried out. Next bidding round for funding has not yet been finalised. | |
| | Witton Gilbert/Langley Park Sewage Treatment Works | Water Treatment Improvements | NWL | NWL | NWL Capital Prog | May-2012 | Unknown | | | | unknown | | | unknown | Feasibility work still to be carried out. Next bidding round for funding has not yet been finalised. | |
| | Browney Sewage Treatment Works | Water Treatment Improvements | NWL | NWL | NWL Capital Prog | May-2012 | Unknown | | | | | | unknown | unknown | Feasibility work still to be carried out. Next bidding round for funding has not yet been finalised. | |
| | | | | | | | | | | | | | | | | |
| | | Regen/Econ Dev | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | Health | | | | | | | | | | | | | | |
| | | Lanchester (Park House) Development | General Healthcare | PCT | PCT | PCT Capital Prog | May-2012 | 1,250,000 | 1,250,000 | | | | | | 0 | |
| | | West Rainton | General Practice | PCT | PCT | PCT Capital Prog | May-2012 | 1,200,000 | | | | | | | | |
| | | Sherburn | General Practice | PCT | PCT | PCT Capital Prog | May-2012 | 1,200,000 | | | | | | | | |
| | | Coxhoe | General Practice | PCT | PCT | PCT Capital Prog | May-2012 | 1,200,000 | | | | | | | | |
| | | Bowburn | General Practice | PCT | PCT | PCT Capital Prog | May-2012 | 250,000 | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | Young People | | | | | | | | | | | | | | |
| | | Esh Winning Primary | New build including library facilities | DCC (CYPS) | DCC (CYPS) | Schools Capital Investment Programme | May-2012 | 6,400,000 | 1,140,827 | | | | | | 0 | |
| | | Brandon Primary | New build | DCC (CYPS) | DCC (CYPS) | Schools Capital Investment Programme | May-2012 | 7,200,000 | 1,169,380 | | | | | | 0 | |
| | | | | | | | | | | | | | | | | |
| | | Community Buildings | | | | | | | | | | | | | | |
| | | Bowburn Community Centre | Refurbishment | DCC (Econ Dev) | DVRC | RED Capital Prog | May-2012 | 650,000 | 91,266 | | | | | | 0 | |
| | | Pittington Village Hall | Refurbishment | DCC (ACE) | DCC / private | Community Buildings | May-2012 | 155,025 | | | | | | | 108,518 | |
| | | Southbrook House, Pittington | Refurbishment | DCC (ACE) | DCC / private | Community Buildings | May-2012 | 21,352 | | | | | | | 14,946 | |
| | | Plawsworth & Kimblesworth Memorial Hall | Refurbishment | DCC (ACE) | DCC / private | Community Buildings | May-2012 | 155,195 | | | | | | | 108,637 | |
| | | Holmside, Bowburn | Refurbishment | DCC (ACE) | DCC / private | Community Buildings | May-2012 | 24,909 | | | | | | | 17,436 | |
| | | Sherburn Hill Community Centre | Refurbishment | DCC (ACE) | DCC / private | Community Buildings | May-2012 | 137,203 | | | | | | | 96,042 | |
| | | Woodland Hall, Esh Winning | Refurbishment | DCC (ACE) | DCC / private | Community Buildings | May-2012 | 26,334 | | | | | | | 18,434 | |
| | Attlee Sq, Sherburn C Rm, Sherburn Village | Refurbishment | DCC (ACE) | DCC / private | Community Buildings | May-2012 | 11,048 | | | | | | | 7,734 | | |
| | 64 Lansdown Road, Coxhoe | Refurbishment | DCC (ACE) | DCC / private | Community Buildings | May-2012 | 16,931 | | | | | | | 11,852 | | |
| | 9 Browns Close, Coxhoe | Refurbishment | DCC (ACE) | DCC / private | Community Buildings | May-2012 | 7,278 | | | | | | | 5,095 | | |
| | Fyndoune House, Witton Gilbert | Refurbishment | DCC (ACE) | DCC / private | Community Buildings | May-2012 | 14,999 | | | | | | | 10,499 | | |
| | Beaurepaire Community Centre | Refurbishment | DCC (ACE) | DCC / private | Community Buildings | May-2012 | 13,981 | | | | | | | 9,787 | | |
| | 19-20 Sycamore Park, Brandon | Refurbishment | DCC (ACE) | DCC / private | Community Buildings | May-2012 | 23,002 | | | | | | | 16,101 | | |

| Infrastructure project | Project description | Lead and other delivery partners | Funding Sources | Baseline source | Date of last update | Estimated Total Cost | 2012-2013 | 2013-2014 | 2014-2015 | 2015-16 | 2016-17 | 2017 onwards | Funding Gap | Risks/ Contingency |
|------------------------------|--|----------------------------------|-----------------|---------------------|---------------------|----------------------|-----------|-----------|-----------|---------|---------|--------------|-------------|--------------------|
| Silver Courts, Brandon | Refurbishment | DCC (ACE) | DCC / private | Community Buildings | May-2012 | 34,573 | | | | | | | 24,201 | |
| Leisure | | | | | | | | | | | | | | |
| Green | | | | | | | | | | | | | | |
| Bowburn Park | Refurbishment | DCC (Econ Dev) | DVRC | RED Capital Prog | May-2012 | 232,319 | 79,407 | | | | | | 0 | |
| Lanchester Feasibility Study | This study has reviewed what Flood Risk Management options could be implemented in Lanchester. The results of this study may result in future capital spend. | Environment Agency | Local Levy | | | 300,000 | | | | | | | | |

*Subject to more detailed work on the Sniperley site and the junction with Pity Me roundabout.

**Part of Western relief road?

115,382,391 Total Central Funding Gap

| West Delivery Area | | | | | | | | | | | | | | |
|---|---|------------------------------------|----------------------------------|--------------------------|---------------------|----------------------|-----------|-----------|-----------|---------|---------|--------------|-------------|--|
| Investment Delivery Plan 2010-30 | | | | | | | | | | | | | | |
| Key | | FUNDING | | Committed | | No Funding | | | | | | | | |
| Infrastructure project | Project description | Lead and other delivery partners | Funding Sources | Baseline source | Date of last update | Estimated Total Cost | 2012-2013 | 2013-2014 | 2014-2015 | 2015-16 | 2016-17 | 2017 onwards | Funding Gap | Risks/ Contingency |
| Transport | | | | | | | | | | | | | | |
| Utilities | | | | | | | | | | | | | | |
| Digital Dale Broadband | Wireless project in Teesdale. Additional to Digital Durham Project. | DCC (Econ Dev) | DCC (RED), RDPE & private sector | RED Capital Prog | May-2012 | 800,000 | 143,702 | | | | | | 0 | |
| Regen/Econ Dev | | | | | | | | | | | | | | |
| Barnard Castle Vision | Conclusion of project management. | DCC (Econ Dev) | DCC (RED) | RED Capital Prog | May-2012 | 99,260 | 99,260 | | | | | | 0 | |
| Town Centre Improvements | Various projects including WIFI, Market Cross, Signage. | DCC (Econ Dev) | DCC (RED) | RED Capital Prog | May-2012 | Rolling programme | 50,900 | 200,000 | | | | | 200,000 | Future years funding will need to go through bidding process. There are already projects identified. |
| NeST Newgate Studios | Creative and digital hub with art gallery and café. | DCC (Econ Dev) | DCC (RED) & ONE | RED Capital Prog | May-2012 | 120,000 | 1,060 | | | | | | 0 | Future phases of this project will require funding. Full costings not yet developed. |
| Heart of Teesdale | Landscapes | DCC (Econ Dev) | DCC (RED) & HLF | RED Capital Prog | May-2012 | 3,000,000 | 2,123,362 | | | | | | 500,000 | Other funding sources being sought. |
| Shop Front | Improvement Works | DCC (Econ Dev) | DCC (RED) & Private Sector | RED Capital Prog | May-2012 | Rolling programme | 18,118 | 300,000 | | | | | 300,000 | Future years funding will need to go through bidding process. Aim to have £150,000 DCC match funded from Private Sector. |
| NeST2 / Witham Hall | Co-location of services including library, Customer Access Point, business space. | DCC (Econ Dev) | DCC (RED), ERDF & HLF | RED Capital Prog | May-2012 | 3,000,000 | 2,264,481 | | | | | | 0 | |
| Health | | | | | | | | | | | | | | |
| Young People | | | | | | | | | | | | | | |
| Community Buildings | | | | | | | | | | | | | | |
| Leisure | | | | | | | | | | | | | | |
| The Bowes Museum | Full upgrade of facilities. | The Bowes Museum | | Durham ATMap | | 12,000,000 | | | | | | | | |
| Suspension Bridge | Tourism attraction - preliminary work. | Teedale Marketing / Private Sector | DCC (RED) & private sector | RED Capital Prog & DTMaP | May-2012 | 1,300,000 | 199,360 | 1,100,000 | | | | | 1,100,000 | Teesdale Marketing is looking for private sector investment in order to start the project in the next year. |
| Green | | | | | | | | | | | | | | |
| Transport | | | | | | | | | | | | | | |
| Shittlehopeburn to Frosterley Improvement | Potential minor scheme. Not part of LTP yet. | DCC (Transport) | TBC | Future LTP | May-2012 | 1,500,000 | | | | | | | 1,500,000 | |
| Shittlehopeburn to Frosterley Footway Improvement | Potential minor scheme. Not part of LTP yet. | DCC (Transport) | TBC | Future LTP | May-2012 | 170,000 | | | | | | | 170,000 | |
| Croft Yokes Realignment, Mickleton | Potential minor scheme. Not part of LTP yet. | DCC (Transport) | TBC | Future LTP | May-2012 | 150,000 | | | | | | | 150,000 | |
| Barford Corner Realignment (between Staindrop and BC) | Potential minor scheme. Not part of LTP yet. | DCC (Transport) | TBC | Future LTP | May-2012 | 900,000 | | | | | | | 900,000 | |
| South West Durham Multi User Route | Barnard Castle to Bishop Auckland | DCC (Sustainable Travel & PROW) | TBC | ROWIP / Cycling Strategy | May-2012 | 500,000 | | | 500,000 | | | | 500,000 | Project includes private land ownership which may require land acquisition. |

| | Infrastructure project | Project description | Lead and other delivery partners | Funding Sources | Baseline source | Date of last update | Estimated Total Cost | 2012-2013 | 2013-2014 | 2014-2015 | 2015-16 | 2016-17 | 2017 onwards | Funding Gap | Risks/ Contingency | |
|----------------------------|--------------------------------------|--|----------------------------------|------------------------|----------------------------|---------------------|----------------------|-----------|-----------|-----------|---------|---------|--------------|-------------|---|--|
| Rest of West Delivery Area | Utilities | | | | | | | | | | | | | | | |
| | Regen/Econ Dev | | | | | | | | | | | | | | | |
| | Eastgate | Renewable Energy Village | DCC (Econ Dev) | DCC and Private Sector | RED Capital Prog | May-2012 | 524,830 | 524,830 | | | | | | 0 | This is only preliminary works not total project. As ONE funding is no longer available project will need to be brought forward my land owner. Project currently on hold. | |
| | Stanhope - DDP's | | DCC (Econ Dev) | | RED Capital Prog | | | | | | | | | 0 | | |
| | Stanhope and Middleton TBIG | | DCC (Econ Dev) | | DCC (RED) RED Capital Prog | May-2012 | | 37,480 | | | | | | 0 | | |
| | Rural Workshop Development Programme | Refurbishment of Dales Centre at Stanhope | DCC (Econ Dev) | | DCC (RED) RED Capital Prog | May-2012 | 189,000 | 189,000 | | | | | | | 0 | |
| | Stainton Grove Industrial Estate | | DCC (Econ Dev) | | RED Capital Prog | | | | | | | | | | 0 | |
| | Dales Historic Buildings | | DCC (Planning) | | RED Capital Prog | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | Health | | | | | | | | | | | | | | | |
| | Middleton in Teesdale | General Practice | PCT | PCT | PCT Capital Prog | | 1,200,000 | | | | | | | | | |
| | Young People | | | | | | | | | | | | | | | |
| | Community Buildings | | | | | | | | | | | | | | | |
| | Stainton Grove Community Centre | Refurbishment | DCC (Neighbourhoods) | DCC / priva | Community Buildings | May-2012 | 57,194 | | | | | | | | 40,036 | |
| | Stanhope Town Hall | Refurbishment | DCC (Neighbourhoods) | DCC / priva | Community Buildings | May-2012 | 139,896 | | | | | | | | 97,927 | |
| | Leisure | | | | | | | | | | | | | | | |
| | Killhope Lead Mining Museum | New visitor centre facility (café, education, & exhibition areas). | Killhope Museum | | Durham ATMap | | 5,000,000 | | | | | | | | | |
| Green | | | | | | | | | | | | | | | | |

| South Delivery Area | | | | | | | | | | | | | | |
|---|---|----------------------------------|----------------------------|---|---------------------|----------------------|------------|-----------|-----------|---------|---------|--------------|-------------|--|
| Investment Delivery Plan 2010-30 | | | | | | | | | | | | | | |
| Key | | FUNDING | | | Committed | | No Funding | | | | | | | |
| Infrastructure project | Project description | Lead and other delivery partners | Funding Sources | Baseline source | Date of last update | Estimated Total Cost | 2012-2013 | 2013-2014 | 2014-2015 | 2015-16 | 2016-17 | 2017 onwards | Funding Gap | Risks/ Contingency |
| Transport | | | | | | | | | | | | | | |
| Bishop Auckland Station | Improvement of station facilities | DCC (Transport) | RED Capital Prog | RED Capital Prog | May-2012 | 1,000,000 | 985,000 | | | | | | 0 | |
| Bishop Auckland Bus Station | Improvement of facilities | DCC (Transport) | LTP3 | LTP3 | May-2012 | 200,000 | | 100,000 | 100,000 | | | | 0 | |
| Newgate Car Park | Improvements | DCC (Transport) | LTP3 | LTP3 | May-2012 | 140,000 | 140,000 | | | | | | 0 | |
| C130 Cockton Hill Road/Escombe Road Signalisation | Potential minor scheme. Not part of LTP yet. | DCC (Transport) | TBC | Future LTP | May-2012 | 100,000 | | | | | | | 100,000 | |
| Utilities | | | | | | | | | | | | | | |
| Regen/Econ Dev | | | | | | | | | | | | | | |
| BA -Targeted Buildings | Regeneration improvements | DCC (Econ Dev) | Additional grant | RED Capital Prog | May-2012 | 300,000 | 150,000 | | | | | | 0 | Projects have a 50-75% intervention rate. |
| Laurel Building | Resolve future use of grade 2 listed building | DCC (Econ Dev) | DCC | RED Capital Prog | May-2012 | unknown | 30,000 | | | | | | 0 | The long term future of this building is unknown. |
| North Bondgate | Mixed used development. | DCC (Econ Dev) | DCC & Gentoo | RED Capital Prog | May-2012 | unknown | 150,000 | | | | | | 0 | Funding likely to change. Scheme is still in development. |
| South Bishop | Access and Public Realm works | DCC (Econ Dev) | DCC | RED Capital Prog | May-2012 | unknown | | 50,000 | | | | | unknown | Project has not been fully developed. |
| Health | | | | | | | | | | | | | | |
| Auckland Medical GP development | General Healthcare | PCT | PCT | PCT Capital Prog | May-2012 | | 2,500,000 | | | | | | 0 | |
| Young People | | | | | | | | | | | | | | |
| Community Buildings | | | | | | | | | | | | | | |
| Cornwall Place, Henknowle | Refurbishment | DCC (ACE) | DCC / private | Community Buildings | May-2012 | 30,725 | | | | | | | 21,508 | |
| Dorset Place, Henknowle | Refurbishment | DCC (ACE) | DCC / private | Community Buildings | May-2012 | 12,225 | | | | | | | 8,558 | |
| Customer Access Point | Creation of a new CAP | DCC (RED) | DCC | Accommodation Special Projects | May-2012 | 913,963 | | 913,963 | | | | | 0 | Subject to change due to a current review of the Customer Services delivery model. |
| Leisure | | | | | | | | | | | | | | |
| Single Site Leisure Provision | BA/Shildon area. | DCC (Neighbourhood Services) | | Review of indoor Sports and Leisure Facilities 02/03/11 | | | | | | | | | | |
| Destination Delivery Plan | Including Auckland Castle | | | Durham ATMap | | | | | | | | | | |
| Auckland Castle and Park | To develop Auckland Castle as a heritage tourist attraction | Auckland Castle Trust | ACT | RED Capital Prog | May-2012 | unknown | | | | | | | 0 | |
| Green | | | | | | | | | | | | | | |
| Transport | | | | | | | | | | | | | | |
| Cycle Parking | New provision | DCC (Transport) | LTP3 | LTP3 | May-2012 | 10,000 | 10,000 | | | | | | 0 | |
| Utilities | | | | | | | | | | | | | | |
| Regen/Econ Dev | | | | | | | | | | | | | | |
| Crook/Spennymoor - Targeted Buildings | Regeneration improvements. | DCC (Econ Dev) | DCC (RED) & Private Sector | RED Capital Prog | May-2012 | 400,000 | 198,136 | | | | | | 0 | Projects have a 50-75% intervention rate. |
| Crook/Spennymoor Public Realm | Regeneration improvements. | DCC (Econ Dev) | DCC | RED Capital Prog | May-2012 | 60,000 | 60,000 | | | | | | 0 | |

| | Infrastructure project | Project description | Lead and other delivery partners | Funding Sources | Baseline source | Date of last update | Estimated Total Cost | 2012-2013 | 2013-2014 | 2014-2015 | 2015-16 | 2016-17 | 2017 onwards | Funding Gap | Risks/ Contingency | |
|----------------------------|--|--|----------------------------------|-------------------------------------|--------------------------------------|---------------------|----------------------|-----------|-----------|-----------|---------|---------|--------------|-------------|--------------------|--|
| Crook | Health | | | | | | | | | | | | | | | |
| | Young People | | | | | | | | | | | | | | | |
| | Community Buildings | | | | | | | | | | | | | | | |
| | 20 Wheatbottom, Crook | Refurbishment | DCC (Neighbourhoods) | DCC / private | Community Buildings | May-2012 | 26,142 | | | | | | | | 18,299 | |
| | Bankfoot Grove, Crook | Refurbishment | DCC (Neighbourhoods) | DCC / private | Community Buildings | May-2012 | 59,901 | | | | | | | | 41,931 | |
| | Stanley Way, Crook | Refurbishment | DCC (Neighbourhoods) | DCC / private | Community Buildings | May-2012 | 13,914 | | | | | | | | 9,740 | |
| | Crook Library & Customer Access Point | Relocation of library into Civic Centre and refurbishment of customer access point | DCC (AWH) | DCC (AWH) | Library Services (£450k) / CAP (165) | May-2012 | 615,000 | 615,000 | | | | | | | | 0 |
| | Leisure | | | | | | | | | | | | | | | |
| | Green | | | | | | | | | | | | | | | |
| | Shildon | Transport | | | | | | | | | | | | | | |
| Utilities | | | | | | | | | | | | | | | | |
| Regen/Econ Dev | | | | | | | | | | | | | | | | |
| Health | | | | | | | | | | | | | | | | |
| Shildon Health Centre | | General Healthcare | PCT | PCT | PCT Capital Prog | May-2012 | 3,500,000 | | | | | | | | | |
| Young People | | | | | | | | | | | | | | | | |
| Community Buildings | | | | | | | | | | | | | | | | |
| Leisure | | | | | | | | | | | | | | | | |
| Green | | | | | | | | | | | | | | | | |
| Spennymoor | | Transport | | | | | | | | | | | | | | |
| | Accessibility Improvements | Coach Parking | DMP | LTP3 | LTP3 | May-2012 | 35,000 | 35,000 | | | | | | | 0 | |
| | Access Prioritisation Areas | | DCC (PROW) | | ROWIP / Cycling Strategy | | 85,000 | | | | | | | | | |
| | Utilities | | | | | | | | | | | | | | | |
| | Regen/Econ Dev | | | | | | | | | | | | | | | |
| | Also see Crook re DCC improvement projects | | | | | | | | | | | | | | | |
| | DurhamGate | Mixed use development - highways element | DCC (Econ Dev) | DCC (RED) HCA, ONE & private sector | RED Capital Prog | May-2012 | 8,500,000 | 460,290 | | | | | | | | Overall project over £100,000,000. This project only relates to highways infrastructure element. |
| | Health | | | | | | | | | | | | | | | |
| | Young People | | | | | | | | | | | | | | | |
| | Community Buildings | | | | | | | | | | | | | | | |
| DCC Customer Access Point | Refurbishment | DCC (RED) | DCC | Accommodation Special Projects | May-2012 | 50,000 | 50,000 | | | | | | | 0 | | |
| Leisure | | | | | | | | | | | | | | | | |
| Green | | | | | | | | | | | | | | | | |

| | Infrastructure project | Project description | Lead and other delivery partners | Funding Sources | Baseline source | Date of last update | Estimated Total Cost | 2012-2013 | 2013-2014 | 2014-2015 | 2015-16 | 2016-17 | 2017 onwards | Funding Gap | Risks/ Contingency |
|--|--|--|---|---|--------------------------------|---|----------------------|-----------|------------|-----------|---------|---------|--------------|--|--|
| Newton Aycliffe | Transport | | | | | | | | | | | | | | |
| | Amazon Park / Heighington Rail Station | Potential minor scheme. Not part of LTP yet. | DCC (Transport) | LTP3 | LTP3 | May-2012 | 100,000 | | | 100,000 | | | | 0 | |
| | St Cuthberts Way/ Central Ave/ Stephenson Way Junction Signalisation | Potential minor scheme. Not part of LTP yet. | DCC (Transport) | TBC | Future LTP | May-2012 | 100,000 | | | | | | | 100,000 | |
| | Utilities | | | | | | | | | | | | | | |
| | Aycliffe Sewage Treatment Works | Water Treatment Improvements | NWL | NWL | NWL Capital Prog | May-2012 | Unknown | | | | unknown | | | unknown | Feasibility work still to be carried out. Next bidding round for funding has not yet been finalised. |
| | Regen/Econ Dev | | | | | | | | | | | | | | |
| | Newton Aycliffe Masterplan Heighington Lane West | Preliminary work. Mitigation Works | DCC (Econ Dev) | DCC (RED) | RED Capital Prog | May-2012 | Unknown | 30,000 | | | | | | unknown | Project not yet fully developed or costed. |
| | Health | | | | | | | | | | | | | | |
| | Cobblers Hall | General Practice | PCT | Unconfirmed | PCT Capital Prog | May-2012 | 2,000,000 | | | | | | | | |
| | Young People | | | | | | | | | | | | | | |
| | Community Buildings | | | | | | | | | | | | | | |
| | Newton Aycliffe Library | Part of town centre redevelopment project. | DCC, Freshwater, PCT. | DCC (AWH) | Library Services | May-2012 | 1,500,000 | 1,500,000 | | | | | | unknown | Current corporate bid. Not yet approved. |
| | Customer Access Point | Creation of new CAP | DCC (RED) | DCC | Accommodation Special Projects | May-2012 | 432,750 | | 432,750 | | | | | 0 | Subject to change due to a current review of the Customer Services delivery model. |
| Leisure | | | | | | | | | | | | | | | |
| Green | | | | | | | | | | | | | | | |
| | Transport | | | | | | | | | | | | | | |
| | West Auckland Bypass Stage 3 | Potential minor scheme. Not part of LTP yet. | DCC (Transport) | TBC | Future LTP | May-2012 | 3,500,000 | | | | | | | 3,500,000 | |
| | Rushford to Aycliffe Improvement | Potential minor scheme. Not part of LTP yet. | DCC (Transport) | TBC | Future LTP | May-2012 | 2,200,000 | | | | | | | 2,200,000 | |
| | Sedgefield to Thorpe Larches SB Re-profiling | Potential minor scheme. Not part of LTP yet. | DCC (Transport) | TBC | Future LTP | May-2012 | 3,000,000 | | | | | | | 3,000,000 | |
| | Multi User Route Creation | Crook to Bishop Auckland | DCC (Sustainable Travel & PROW) | LTP3 | ROWIP / Cycling Strategy | May-2012 | 450,000 | 100,000 | 200,000 | 150,000 | | | | 150,000 | Funding for project not yet fully committed. |
| | Utilities | | | | | | | | | | | | | | |
| Chilton District Heating System | Aspirational project. If approved would come forward in the next 5 years. | DCC (RED - Sustainability & Climate Change) | External funding, potentially some DCC funding. | DCC (RED - Sustainability & Climate Change) | May-2012 | 3,000,000 Est. | | | 3,000,000 | | | | 0 | Unlikely to have funding gap. | |
| The Isles - 50MW Wind Farm Nr Sedgefield | EON aspirational scheme. It is only at application stage and will be determined by the Government's central planning team. | EON Energy | External funding. | DCC (RED - Sustainability & Climate Change) | May-2012 | £800 to £1m to plan/develop and £70 - £75m to construct | | 1,000,000 | 75,000,000 | | | | 0 | Scheme not yet approved. Costings are highly subjective. Scheme will be funded by EON so no funding gap. | |
| Windlestone Sewage Treatment Works | Water Treatment Improvements | NWL | NWL | NWL Capital Prog | May-2012 | Unknown | | | | unknown | | | unknown | Feasibility work still to be carried out. Next bidding round for funding has not yet been finalised. | |

| | Infrastructure project | Project description | Lead and other delivery partners | Funding Sources | Baseline source | Date of last update | Estimated Total Cost | 2012-2013 | 2013-2014 | 2014-2015 | 2015-16 | 2016-17 | 2017 onwards | Funding Gap | Risks/ Contingency | |
|----------------------------------|---|---|----------------------------------|----------------------------|--------------------------------------|---------------------|----------------------|-----------|-----------|-----------|---------|---------|--------------|-------------|--|---|
| Rest of South Delivery Area | Willington Sewage Treatment Works | Water Treatment Improvements | NWL | NWL | NWL Capital Prog | May-2012 | Unknown | | | | | | unknown | unknown | Feasibility work still to be carried out. Next bidding round for funding has not yet been finalised. | |
| | Ramshaw Sewage Treatment Works | Water Treatment Improvements | NWL | NWL | NWL Capital Prog | May-2012 | Unknown | | | | unknown | | | unknown | Feasibility work still to be carried out. Next bidding round for funding has not yet been finalised. | |
| | Bishop Middleham Sewage Treatment Works | Water Treatment Improvements | NWL | NWL | NWL Capital Prog | May-2012 | Unknown | | | | | | unknown | unknown | Feasibility work still to be carried out. Next bidding round for funding has not yet been finalised. | |
| | Regen/Econ Dev | | | | | | | | | | | | | | | |
| | NETPark Connector (Mixed Units) | Completion of grow on space | DCC (Econ Dev) | DCC (RED) | RED Capital Prog | May-2012 | 9,000,000 | 200,000 | | | | | | | 0 | |
| | NETPark Incubator 2 | | DCC (Econ Dev) | | RED Capital Prog | | | | | | | | | | 0 | |
| | NETPark Infrastructure Phase2 | | DCC (Econ Dev) | | RED Capital Prog | | | | | | | | | | 0 | |
| | 9 High Street, Cornforth | | DCC (Econ Dev) | | RED Capital Prog | | | | | | | | | | | |
| | Cornforth Conservation Area Enhancement | | DCC (Planning) | | RED Capital Prog | | | | | | | | | | | |
| | Coundon Leeholm Transport | WV Commitment | DCC (PPP) | | RED Capital Prog | | | | | | | | | | | |
| | Ferryhill - Targeted Buildings | Regeneration improvements. | DCC (Econ Dev) | DCC (RED) & Private Sector | RED Capital Prog | May-2012 | 70,000 | 35,300 | | | | | | | 0 | Projects have a 50-75% intervention rate. |
| | Health | | | | | | | | | | | | | | | |
| | Chilton Health Centre | General Healthcare | PCT | PCT | PCT Capital Prog | May-2012 | 750,000 | 750,000 | | | | | | | 0 | |
| | Young People | | | | | | | | | | | | | | | |
| | Kirk Merrington Primary | New Build | DCC (CYPS) | DCC (CYPS) | Schools Capital Investment Programme | May-2012 | 3,385,000 | 2,979,322 | 91,084 | | | | | | 0 | |
| | West Cornforth Primary | Improvement Scheme - part of Priority School Building Programme | DCC (CYPS) | Central Gov. / DCC | Schools Capital Investment Programme | May-2012 | TBC | | | | | | | | unknown | Schools announced but level of funding available not yet confirmed. |
| | St Joseph's RC Primary, Coundon | Improvement Scheme - part of Priority School Building Programme | DCC (CYPS) | Central Gov. / DCC | Schools Capital Investment Programme | May-2012 | TBC | | | | | | | | unknown | Schools announced but level of funding available not yet confirmed. |
| | Community Buildings | | | | | | | | | | | | | | | |
| | Howden le Wear | Refurbishment | DCC (ACE) | DCC / private | Community Buildings | May-2012 | 106,294 | | | | | | | | 74,406 | |
| | Hargill Haven, Howden le Wear | Refurbishment | DCC (ACE) | DCC / private | Community Buildings | May-2012 | 26,696 | | | | | | | | 18,687 | |
| Witton le Wear | Refurbishment | DCC (ACE) | DCC / private | Community Buildings | May-2012 | 177,632 | | | | | | | | 124,342 | | |
| Toronto Community Centre | Refurbishment | DCC (ACE) | DCC / private | Community Buildings | May-2012 | 183,273 | | | | | | | | 128,291 | | |
| Monteith Close, West Auckland | Refurbishment | DCC (ACE) | DCC / private | Community Buildings | May-2012 | 26,739 | | | | | | | | 18,717 | | |
| Mickle Grove, Coundon | Refurbishment | DCC (ACE) | DCC / private | Community Buildings | May-2012 | 21,349 | | | | | | | | 14,944 | | |
| 23 Holme Dene, Hunwick | Refurbishment | DCC (ACE) | DCC / private | Community Buildings | May-2012 | 17,217 | | | | | | | | 12,052 | | |
| 25a Hall Lane Estate, Willington | Refurbishment | DCC (ACE) | DCC / private | Community Buildings | May-2012 | 44,008 | | | | | | | | 30,806 | | |
| Leisure | | | | | | | | | | | | | | | | |

| | Infrastructure project | Project description | Lead and other delivery partners | Funding Sources | Baseline source | Date of last update | Estimated Total Cost | 2012-2013 | 2013-2014 | 2014-2015 | 2015-16 | 2016-17 | 2017 onwards | Funding Gap | Risks/ Contingency |
|--|--------------------------------|--|----------------------------------|-----------------|-----------------|---------------------|----------------------|-----------|-----------|-----------|---------|---------|--------------|-------------|--------------------|
| | Binchester Roman Fort | Upgrade and enhance visitor facilities and undertake a programme of research excavation. | DCC | | Durham ATMap | | unknown | | | | | | | | |
| | Hardwick Views - Hardwick Hall | Development of quality visitor accommodation. | Theakston Farms LLP | | Durham ATMap | | 7,000,000 | | | | | | | | |
| | Green | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |