Routes in and between DCC LTP, RED Cycling Capital bit. Strategy May-2012 5.000.000 unknown unknown unknown unknown courrently wears Cycle Super Routes and delivery. Travel) LTP, RED Cycling Cull May-2012 5.000.000 unknown unknown unknown unknown unknown unknown courrently wears Access Prioritisation Audit of access network and delivery of Sustainable transport DCC Rown May-2012 4,761,000 350,000 350,000 350,000 unknown Total proj. Walk to School Outreach school Outreach and communities in all obinesses, homes and communities in encadband - Digital Durka County Durhames DCC (Transport) DFT Grant PT May-2012 4,761,000 1,587,000 1,587,000 1,587,000 1 Image: Statinable transport Image: Statinable transport Image: Statinable transport DCC (Transport) DFT Grant PT May-2012 4,761,000 1,587,000 1,587,000 1,587,000 1,587,000 Image: Statinable transport I	Investment Delivery	Plan 2010-30													
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Infrastructure project Project description assure source update Tau cai 201-2014 201-2015 201-17 weesa Funding Gap Risks/ Co Tassport Bus route DCC (Transport) DTC Grant RED Capital May-2012 4,950,000 1,060,000 989,059 300,000 Image and tabular transport Image and tabular transpo	Rey				Committed				lieu						
Infrastructure project Project description assure source update Tau cai 201-2014 201-2015 201-17 weesa Funding Gap Risks/ Co Tassport Bus route DCC (Transport) DTC Grant RED Capital May-2012 4,950,000 1,060,000 989,059 300,000 Image and tabular transport Image and tabular transpo					1	1						- <u>1</u> - 1			
Transport Image	Infracting at the project	Droiget description	Lead and other	-										Europia e Oco	Dialys / Constinues
Bus route improvements. CCC (Transport) and LTP3 and individing bus, taxi, community transport, transport features individing bus, taxi, transport features individing features inditation of prote- individing features individing featu		Project description	delivery partners	Sources	source	update	Total Cost	2012-2013	2013-2014	2014-2015	2015-16	2016-17	onwards	Funding Gap	Risks/ Continge
Transit 15 improvements. DCC (Transport) and LTP Prog / LTP3 May 2012 4,950,000 300,000 999,509 300,000 Image: Constraints of transport in transport i										_					
Including bas, taxi, community transport, advantability transport, advantability transport, casuality reduction, demand management LTP3 and additional additional DCC (Transport) LTP3 and additional additional DCC (Transport) LTP3 and additional additional transport Intervent transport LTP3 and additional additional transport LTP3 and additional additional transport Intervent transport															
community transport, travel priming, casually reduction, demand management. LTP3 and additional additio			DCC (Transport)	and LTP	Prog / LTP3	May-2012	4,950,000	1,000,000	999,509	300,000				0	
Intravel planning, casuality roduction, demand management and additional additin additindaditional additin additional additional additional ad															
casuality reduction, genand management Sustainable Travel Infrastructure casuality reduction, and iquality Cramsport J 4 software infrastructure LTP3 and and iquality DC (Transport) 1 CR 2000 May-2012 (1000 Roling 60.000 60.0000															
Sustainable Tree demand management and guality. DCC (Transport) Sources LTP3 May-2012 Relight of the county B86.000 B86.000 May-000 May-000 May-000 May-000 B86.000 May-000 May-000 May-000 B86.000 May-000 May-000 B86.000 May-000 May-000 May-000 B86.000 May-000 May-000 May-000 B86.000 May-000 May-000 May-000 May-000 B86.000 May-000 May-000 May-000 B86.000 May-000 May-000 May-000 B86.000 May-000 May-000 May-000 B86.000 May-000 May-000 B86.000 May-000 May-000 B86.000 May-000 May-000 May-000 B86.000 May-000 May-000 May-000 May-000 May-000 B86.000 May-000															
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Infrastructure around the County. DCC (Transport) LTP3 May-2012 160,000 60,000 4			DCC (Transport)	Sources	LTP3	May-2012	Rolling Prog	1,025,000	1,060,000	860,000				unknown	
Routes in and between 12 main towns, Audits and delivery. DCC (Sustainable Tarel) LTP, RD Cycling ClL Rowns, LTP Rowns, LTP May-2012 5,000,000 unknown unknown unknown unknown unknown costs. Cycle Super Routes and delivery. Travel) CL LTP May-2012 5,000,000 unknown unknown unknown unknown costs. Access Prioritisation retwork and delivery of improvements. DCC Travel & PROWIP Rowns Rowns Total proj. Total proj. Walk to School Outreach scheme DCC (Transport) DFT Grant DFT May-2012 4,761,000 1,587,000 1,587,000 1,587,000 1,587,000 1,587,000 0 0 0 Utilities DCC, LA all binesses, homes and communities in Broadband - Digital DunaCounty Durham DCC (RED - Sustainability & Climate Change) DCC (RED - Sustainability & Climate Change) DCC (RED - Sustainability & Climate Change) Sustainability & Climate Change) May-2012 3,000,000 1,000,000 1,000,000 0 0 Reger/Econ Dev Improvement Reduction of Reger/Econ Dev Improvement Reduction of Reger/Econ Dev Improvement Reduction the Sub	Electric Vehicle Charging	Currently 14 schemes													
Routes in and between DCC LTP, RED Cycleing Cycle Super Routes May-2012 5.000,000 50,000 unknown unknown unknown unknown currently web determine costs. Cycle Super Routes and delivery. Travel) LTP, RED Cycling Cill May-2012 5.000,000 50,000 unknown unknown unknown unknown unknown corrently web determine costs. Audit of access network and delivery of Areas DCC (Sustainable Travel) Travel & PROW LTP ROWIP May-2012 350,000 350,000 350,000 a	Infrastructure	around the County.	DCC (Transport)	LTP3		May-2012	160,000	60,000	60,000	40,000				unknown	
Routes in and between DCC LTP, RED Cycleling Capital bits, Strategy May-2012 5,000,000 50,000 unknown unknown unknown courrently, and twins. Cycle Super Routes and delivery. Travel) LLP May-2012 5,000,000 50,000 unknown unknown unknown unknown courrently, and twins. unknown unknown unknown courrently, and twins. unknown unknown unknown courrently, and twins. unknown courrently, and twins. unknown unknown courrently, and twins. total proj.					ROWIP /	-									Audits being ca
Cycle Super Routes 12 main towns. Audits and delivery. Capital bid, Travel Strategy Cill May-2012 So00,00 50,000 unknown		Routes in and between	DCC	LTP, RED	Cycling										currently which
Cycle Super Routes and delivery. Travel) ClL /LTP May-2012 5,000,000 unknown unknown unknown unknown costs. Audit of access hareas network and delivery of Arceas Audit of access network and delivery of Areas DCC Name Na															determine total
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Access Prioritisation Access Prioritisation Access Prioritisation Access Prioritisation Areas Audit of access network and delivery of (Sustainable Travel & PROW) DCC (Sustainable Travel & PROW) ROWIP May-2012 May-2012 50,000 years 350,000 350,000 350,000 a				0.1	/=										
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Audit of access network and delivery of improvements. DCC (Sustainable improvements. DCC (Sustainable improvements. ROWIP ROWIP ROWIP Solution (Sustainable improvements. Solution (Sustainable improvements. Improvements. Travel & PROWINC ROWIP ROWIP ROWIP ROWIP ROWIP Solution (Sustainable improvements. Solution (Sustainable improvements. Solution (Sustainable improvements. Solution (Sustainable improvement Solution (Sustainable improvement Rowip (Sustainable improvement Sustainable (Sustainable improvement Sustainable (Sustainable improvement Sustainable (Sustainable improvement Sustainable (Sustainable improvement Rowip (Sustainable improvement Sustainable (Sustainable improvement Sustainable (Sustainable improvement Rowip (Sustainable improvement Sustainable (Sustainable improvement Sustainable (Sustainable improvement Sustainable (Sustainable improvement Rowip (Sustainable improvement Rowip (Sustainable imp															
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Walk to School Outreach Sustainable transport scheme DCC (Transport) DFT Grant DFT May-2012 4,761,000 1,587,00						May 2012		50.000	250.000	250.000					
Walk to School Outreach scheme DCC (Transport) DFT Grant DFT May-2012 4,761,000 1,587			Travel & PROW)	LIP	ROWIP	Iviay-2012	years	50,000	350,000	350,000				unknown	costed.
Utilities DCC, LA Provision of superfast DCC, LA Provision of superfast DCC, LA Partners, Private Bartners, all businesses, homes BUUK, Durham Bid BUUK, Durham Bid Broadband - Digital Durhat County Durham DCC (ICT) ERDF Report May-2012 36,290,000 9,550,000 8,650,000 6,550,000 2,350,000 0 Variety of smaller scale DCC (RED - Sustainability & CC (RED - Sustainability & Climate May-2012 3,000,000 1,000,000 1,000,000 0 Renewable Energy Project voltaics. Climate Change) DCC Change) May-2012 3,000,000 1,000,000 1,000,000 0 Regen/Econ Dev Bid will ne submitted funding for		•		DET O	DET		4 704 000	4 507 000	4 507 000	4 507 000					
Provision of superfast broadband access to all businesses, homes and communities in Broadband - Digital Durhar County Durham DCC, LA Partners, Private May-2012 36,290,000 9,190,000 9,550,000 6,550,000 2,350,000 0 Broadband - Digital Durhar County Durham DCC (ICT) ERDF Report May-2012 36,290,000 9,190,000 9,550,000 6,550,000 2,350,000 0 Variety of smaller scale projects such as installation of photo- installation of photo- climate Change) DCC (RED - Sustainability & Climate DCC (RED - Sustainability & Climate May-2012 3,000,000 1,000,000 1,000,000 0 0 Regen/Econ Dev Industrial Properties Refurbishment RED Capital RED Capital RED Capital RED Capital Bid will ne submitted funding for	Walk to School Outreach	scheme	DCC (Transport)	DFT Grant	DFT	May-2012	4,761,000	1,587,000	1,587,000	1,587,000				0	
Provision of superfast broadband access to all businesses, homes and communities in Broadband - Digital Durhar County Durham DCC, LA Partners, Private May-2012 36,290,000 9,190,000 9,550,000 8,650,000 2,350,000 0 Broadband - Digital Durhar County Durham DCC (ICT) ERDF Report May-2012 36,290,000 9,190,000 9,550,000 6,550,000 2,350,000 0 Variety of smaller scale projects such as installation of photo- installation of photo- climate Change) DCC (RED - Sustainability & Climate DCC (RED - Sustainability & Climate May-2012 3,000,000 1,000,000 1,000,000 0 0 Regen/Econ Dev Industrial Properties Refurbishment RED Capital RED Capital RED Capital RED Capital Industrial Report Industrial Report<									_	_					
Provision of superfast broadband access to all businesses, homes and communities in DCC (ICT) Partners, Private Sector, BDUK, Durham Bid BDUK, Durham Bid Report Partners, May-2012 Partners, Sector, Sector, Digital Durham Bid May-2012 Partners, Sector, Sector, Sector, Durham Bid Partners, Private Sector, BDUK, Durham Bid Partners, Private Sector, Durham Bid Partners, Private Sector, Durham Bid Partners, Private Sector, BDUK, Durham Bid Partners, Private Sector, BDUK, Durham Bid Partners, Private Sector, BDUK, Durham Bid Partners, Private Sector, BDUK, Durham Bid Partners, Private Sector, BDUK, Durham Bid Partners, Private Sector, BDUK, BDUK, Report Partners, Private Sector, BDUK, <b< td=""><td>Utilities</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></b<>	Utilities														
broadband access to all businesses, homes and communities in Broadband - Digital Durha County Durham DCC (ICT) Variety of smaller scale project such as installation of photo- Renewable Energy Project voltaics. Renewable Energy Project voltaics.		Provision of superfast													
all businesses, homes and communities in Broadband - Digital Durha Sector, BDUK, ERDF Digital Durham Bid Report May-2012 36,290,000 9,190,000 9,550,000 8,650,000 2,350,000 2,350,000 1 0 Variety of smaller scale projects such as installation of photo- unstallation of photo- Unate Change) DCC (RED - Sustainability & Climate Change) DCC (RED - Sustainability & & Climate Change) May-2012 3,000,000 1,000,000		•													
and communities in Broadband - Digital Durha and communities in County Durham DCC (ICT) BDUK, ERDF Durham Bid Report May-2012 36,290,000 9,950,000 8,650,000 6,550,000 2,350,000 2,350,000 0 Variety of smaller scale projects such as installation of photo- installation of photo- installation of photo- climate Change) DCC (RED - Sustainability & Climate Sustainability & Climate May-2012 3,000,000 1,000					Digital										
Broadband - Digital Durha County Durham DCC (ICT) ERDF Report May-2012 36,290,000 9,550,000 6,550,000 2,350,000 2,350,000 0 0 Variety of smaller scale projects such as installation of photo- installation of photo- DCC (RED - Sustainability & Climate Change) DCC (RED - Sustainability & Climate May-2012 3,000,000 1,000,000 <td></td> <td></td> <td></td> <td></td> <td>Durbam Bid</td> <td></td>					Durbam Bid										
Variety of smaller scale projects such as installation of photo- netering Project voltaics. DCC (RED - Sustainability & Climate Change) DCC (RED - Sustainability & Climate Change) May-2012 3,000,000 1,000,000						May 2012	26 200 000	0 100 000	0.550.000	9 6E0 000		2 250 000		_	
projects such as installation of photo- Renewable Energy Project voltaics. DCC (RED - Sustainability & Climate Change) Sustainability & Climate Change) May-2012 3,000,000 1,000,000						iviay-2012	<u></u>	9,190,000	9,550,000	0,000,000	0,000,000	∠,350,000		0	1
Installation of photo- Renewable Energy Project voltaics. Sustainability & Climate Change) & Climate DCC & Climate Change) May-2012 3,000,000 1,000,00															
Renewable Energy Project voltaics. Climate Change DCC Change May-2012 3,000,000 1,000,000															
Improvement Improvement Red of the second seco														_	
Industrial Properties Refurbishment Improvement RED Capital RED Capital	Renewable Energy Project	voltaics.	Climate Change)	DCC	Change)	May-2012	3,000,000	1,000,000	1,000,000	1,000,000				0	
Industrial Properties Industrial Properties Improvement RED Capital Improvement <	Regen/Econ Dev														
Refurbishment Improvement RED Capital funding fo	Industrial Drag artist														Bid will need to
	•	I													submitted to aq
1 Programme IDCC (Econ Dev) IDCC (RED) Prog I May-2012 4 555 260 1 555 260 1 000 000 1 000 000 1 000 000 1 000 000 1 000 000 1 0 000 1 0 000 1 0 000 000 1 0 000 000 1 0 000 000 1 0 000 000 1 0 000 000 1 0 000 000 1 0 000 000 1 0 000 000 1 0 000 000 1 0 000 000 1 0 000 000 1 0 000 000 000 1 0 000 000 1 0 000 000 1 0 000 000 1 0 000 000 1 0 000		•													funding for later
Countywide Retail RED Capital RED Capital		programme	DCC (Econ Dev)	DCC (RED)		May-2012	4,555,260	1,555,260	1,000,000	1,000,000	1,000,000			2,000,000	the programme

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 Ga	Risks/ Continger
	Including Cockfield,													
	Dene Valley													
	Community Transport													
	Access, Pelton Fell													
	Shops Footpath, Pelton													
	Schools Pedestrian													
	Crossing, Burnhopfield													
Urban Rural Renaissance	Footpath and Blackhill			RED Capital										
Programme	Footpath	DCC (Econ Dev)		Prog										
Health														
Verma Desale				-				-	$\left\{ \right\}$					+
Young People														
Children Homes Capital	Improvement		DCC	CYPS		Rolling								
Programme		DCC (CYPS)	(CYPS)	Capital Prog	May-2012	programme	50,000	50,000						2
riogrammo	programmo	200 (011 0)	(0110)	Capital Flog	111ay 2012	programme	00,000	00,000						
Community Buildings														
Leisure	D a fa tha a most													
	Due to the current													
	consultation process													
	being carried out by Leisure Services													
	investment decisions													
Sports and Leisure	have not yet been													
facilities	finalised.													
				1	1				<u> </u>	<u>+ +</u>		1 1	+ +	1
Green				1						11			11	1
				RED Capital										
Biodiversity Audit		DCC (Planning)		Prog										
Canoe Access Agreement				RED Capital										
Works		DCC (Planning)		Prog										1
Landscape Conservation				RED Capital				1						
Budget		DCC (Planning)		Prog	1					1 1			1 1	

	Transport DDP Scheme Utilities Regen/Econ Dev Chester le Street - DDP's Health	Project description Coach Parking Destination Delivery Plan		Sources LTP3 DCC & other	Committed Baseline source LTP3 RED Capital Prog	Date of last update May-2012	Estimated Total Cost 2 20,000	Part Committee	2013-2014	2014-2015	No Funding 2015-16	2016-17	2017 onwards	Funding Gap	Risks/ Contingency
	Transport DDP Scheme Utilities Regen/Econ Dev Chester le Street - DDP's Health Middle Chare Surgery Young People	Coach Parking Destination Delivery Plan Projects	partners DCC (Transport) DCC (Econ Dev)	Sources LTP3 DCC & other	LTP3	update May-2012	Cost		2013-2014	2014-2015	2015-16	2016-17	2017 onwards		Risks/ Contingency
	Transport DDP Scheme Utilities Regen/Econ Dev Chester le Street - DDP's Health Middle Chare Surgery Young People	Coach Parking Destination Delivery Plan Projects	partners DCC (Transport) DCC (Econ Dev)	Sources LTP3 DCC & other	LTP3	update May-2012	Cost		2013-2014	2014-2015	2015-16	2016-17	2017 onwards		Risks/ Contingency
	Transport DDP Scheme Utilities Regen/Econ Dev Chester le Street - DDP's Health Middle Chare Surgery Young People	Coach Parking Destination Delivery Plan Projects	DCC (Transport)	LTP3 DCC & other	LTP3	May-2012			2013-2014	2014-2015	2015-16	2016-17	2017 onwards	Gap	Risks/ Contingency
	DDP Scheme Utilities Regen/Econ Dev Chester le Street - DDP's Health Middle Chare Surgery Young People	Destination Delivery Plan Projects	DCC (Econ Dev)	DCC & other			20,000	20,000						(2
F C F F	Regen/Econ Dev Chester le Street - DDP's Health Middle Chare Surgery Young People	Projects		other	RED Capital Prog										
F C F F	Regen/Econ Dev Chester le Street - DDP's Health Middle Chare Surgery Young People	Projects		other	RED Capital Prog	May 2016									
<u> </u>	Chester le Street - DDP's Health Middle Chare Surgery Young People	Projects		other	RED Capital Prog	May 2016									
+ ► \	Chester le Street - DDP's Health Middle Chare Surgery Young People	Projects		other	RED Capital Prog	May 0040									Project hoping to attract matc
	Middle Chare Surgery Young People	Replacement General Health	PCT/GPs			May-2012	2 Unknown	195,000			-			unknown	funding from AAP.
	Young People	Replacement General Health	PC1/GPs			NA 0040	0.400.000		0.400.000					0.400.00	
				Unconfirmed	PCT Capital Prog	May-2012	3,100,000		3,100,000					3,100,00	<u>/</u>
C	Community Buildings														1
Ĥ	y Dananigo														+
					Community										+
ester le	Sanders Memorial Home, CLS	Refurbishment	DCC (ACE)	DCC / privat	Buildings	May-2012	2 29,441							20,60	9 Subject to change due to a cu
Street	Customer Access Point	Creation of a new CAP	DCC (RED)		Accommodation Special Projects	May-2012	2 686,263		686,263						review of the Customer Servi delivery model.
F	Leisure														
ľ	Leisure			Private											
		Increase capacity, flood lighting, hotel and banqueting	DCCC / DCC (Econ Dev)	Sector / Strategic Project Fund	RED Capital Prog / Durham DTMap		40,000,000								
F		Due to the current		Fullu	Dumam D I wap		40,000,000	,							
		consultation process being carried out by Leisure Services investment decisions have not yet been	DCC (Neighbourhood		Review of indoor Sports and Leisure										
5	Sports Hall Provision	finalised.	Services)		Facilities 02/03/11										
(Green														- <u></u>
	Trenenert														
Ľ	Transport			Other											-
		Potential minor scheme. Not		funding											
		part of LTP yet. Improvement Scheme	DCC (Transport) DCC (Transport)	sources LTP3	LTP3 LTP3	May-2012 May-2012		645,000 200,000	655,000					1,300,00)
	Link Scheme	Accessibilty Project	DCC (Transport)	LTP3	LTP3	May-2012 May-2012		50,000							<u></u>
Ň	Villa Real Realignment	Potential minor scheme. Not part of LTP yet. Potential minor scheme. Not	DCC (Transport)	ТВС	Future LTP	May-2012	2 2,750,000							2,750,00)
ſ				твс	Future LTP	May-2012	2 2,500,000							2,500,00	2
ŀ	Utilities														+
ŕ				1		1	1		1						1
	Crookhall Improvement Scheme	Waste Water Treatment Plant	tNWL	NWL	NWL Capital Prog	May-2012	2 Unknown						unknown	unknown	Feasibility work still to be car out. Next bidding round for fu has not yet been finalised.
	Knitsley Improvement Scheme	Waste Water Treatment Plant	tNWL	NWL	NWL Capital Prog	May-2012	2 Unknown						unknown	unknown	Feasibility work still to be car out. Next bidding round for fu has not yet been finalised.
F	Regen/Econ Dev		+												+
F				DCC (RED) & Private		1									†

			Lead and other delivery	Funding		Date of last	Estimated Total] [ר ר]	Funding	
	Infrastructure project	Project description	partners	Sources DCC (RED)	Baseline source		Cost	2012-2013	2013-2014	2014-201	2015-16	2016-17	2017 onwards	Gap	Risks/ Contingency
	Consett Targeted Buildings	Regeneration improvements.		& Private	RED Capital Prog	May-2012	300,000	119,933	40,000						Projects have a 50-75% 0 intervention rate.
Consett	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									$\left\{ \right\}$					
	Shotley Bridge	General Healthcare - long term replacement of hospital.	РСТ	Unconfirmed	PCT Capital Prog	May-2012	10,000,000						10,000,000	10,000,00	0
	Leadgate Surgery	GP	РСТ	Unconfirmed	PCT Capital Prog	May-2012	500,000								
	Young People														
		This includes co-located DCC leisure facilities		BSF/DCC	BSF Capital Programme	May 2012	20 700 000		15 000 000	5 700 0	20				Awaiting outcome of the village green inquiry before work can
		Replacement Children's			CYPS Capital	May-2012	20,700,000		15,000,000	5,700,0	00				0 progress.
	New Lea House	Home	DCC (CYPS)	DCC (CYPS	Programme	May-2012	616,000	282,800		$\left \right $		$\left \right $	$\left \right $		0
	Community Buildings			ļ		1		┟──┼		<u> </u>		+ +			
	Leisure	Due to the current consultation process being													
		carried out by Leisure Services investment decisions have not yet been	DCC (Neighbourhood		Review of indoor Sports and Leisure										
	Single Site Sports Provision	finalised.	Services)		Facilities 02/03/11										
	Green														
	Transport														
	C11 Oxhill Junction, South Moor	Junction improvements		Other funding sources	LTP3	May-2012	150,000	150,000							0 Tesco funding project.
		Junction improvements at		LTP3 and other			100,000	100,000							
	Front Street Masterplan	north and south end of Front Street		funding sources	LTP3	May-2012	1,000,000		175,000					825,00	Full costing of works needs to be 00 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			DCC (RED) & Private											
	Stanley Streetscape	Public realm improvements.		Sector DCC (RED)	RED Capital Prog	May-2012	Unknown	140,000	100,000					unknown	Project not fully costed
	Stanley Targeted Buildings	Regeneration improvements.		& Private Sector DCC (RED)	RED Capital Prog	May-2012	380,000	150,000	40,000						Projects have a 50-75% 0 intervention rate.
Stanley	South Stanley Neighbourhood Retail	Regeneration improvements.		& Derwentsid	RED Capital Prog	May-2012	190,000	40,000							0
	Health														
	Young People														
	Greenland Primary - South	New build	DCC (CYPS)	DCC	School Capital Investment Programme	May-2012	6 500 000	5,015,735	441,242						0

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	Infrastructure project	Project description	Lead and other delivery partners		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
		BSF New build (excludes ICT	partitors		BSF Capital	upuato	0031	2012 2013	2013 2014	2014 2013	2013 10	2010 11	2017 01104103	Ť	oup	
	Stanley Academy	provision)	DCC (BSF)		Programme	May-2012	25,780,000	17.810.000	2,550,000						0	
			200 (201)	2017200	. regramme		20,100,000	11,010,000	2,000,000						0	
	Community Buildings															
			DCC		Community											
		Refurbishment	(Neighbourhoods)	DCC / privat	Buildings	May-2012	23,518								16,463	
		Relocation of Library and														
		creation of Customer Access			Accommodation											Subject to change due to a current
	Stanley Library and Customer				Special Projects /											review of the Customer Services
	Access Point	redevelopment.	DCC (AWH)	DCC (AWH)	Library Services	May-2012	900,000		900,000						0	delivery model.
	Leisure													+		
	Green															
	Green								-					+		
	Transport															
																Project on hold awaiting impact of
																new junction and development in
	C5 Pelton/Ouston Junction	Improvements to junction	DCC (Transport)	Other fundin	LTP3	May-2012	500,000			500,000					500,000	
		Potential minor scheme. Not						l i					l i			
		part of LTP yet.	DCC (Transport)	твс	Future LTP	May-2012	300,000								300,000	
		Potential minor scheme. Not														
	Improvement	part of LTP yet.	DCC (Transport)	ТВС	Future LTP	May-2012	2,500,000		4	\downarrow \downarrow \downarrow					2,500,000	
	L	Potential minor scheme. Not														
		part of LTP yet.	DCC (Transport)	ТВС	Future LTP	May-2012	400,000			++		└-↓			400,000	
		Potential minor scheme. Not		TDO		14	4 500 000								4 500 000	
	Boundary Improvement	part of LTP yet.	DCC (Transport)	TBC	Future LTP	May-2012	1,500,000								1,500,000	
	Utilities								-					+		
	Otinties															
	Regen/Econ Dev															
	Health															
			PCT & links to													
			DCC (Library													
		General Healthcare	Services)		PCT Capital Prog	May-2012		4,300,000							0	
	Annfield Plain	General Healthcare	PCT	PCT	PCT Capital Prog	May-2012	2,000,000		2,000,000						0	
	Young People															
Rest of North	Community Duilding													+		
	Community Buildings Fencehouses & District		DCC		Community											
		Refurbishment	(Neighbourhoods)			May-2012	225,684								157,979	
		Refubisiment	DCC		Community	101dy 2012	223,004								157,575	
	Cedarwood, Fencehouses	Refurbishment	(Neighbourhoods)			May-2012	66,882								46,817	
			DCC		Community	, _0.2	23,002		1	11 1					.0,017	
	Chester Moor Hut	Refurbishment	(Neighbourhoods)			May-2012	8,124								5,687	
			DCC		Community								l i			
	Shotley Bridge Village Hall	Refurbishment	(Neighbourhoods)			May-2012	105,562								73,893	
			DCC		Community											
	Jubilee Close, Edmondsley	Refurbishment	(Neighbourhoods)			May-2012	37,761		_	\downarrow \downarrow \downarrow					26,433	
		Defaultister et	DCC		Community											
	Arden House, West Rainton	Refurdishment	(Neighbourhoods)			May-2012	11,986	╉───┼	+	++		┝-╂────	┝─┨─────		8,390	
	Fell Rose Court, Pelton Fell	Refurbishment	DCC (Neighbourhoods)		Community Ruildings	May-2012	27,469								10.000	
		Reidi Distiment		privat	Bulluliys	iviay-2012	27,469	╉──┼	+	++					19,228	
		Regeneration scheme linked														
			DCC (AWH)	DCC (AWH)	Library Services	May-2012										
							Ì	}	1	1 1 1	1			++		
	Leisure								1					+		
		Includes improvements to	1			1			1					+		
		entrance building, town area,														
		colliery village and Rowley														
	Beamish Museum	station.	Beamish		Durham ATMap		5,000,000									
									_	\downarrow \downarrow \downarrow				+		
	Green									++		└-↓		++		
	l		1	1												

	Investment Delivery Pla	an 2010-30													
	Key		FUNDING		Committed			Part committe	ed		No Funding				
	Infractivity in project	Draiget description	Lead and other delivery			ate of last	Estimated Total				2015 10			Funding	Disks/ Castin same
	Infrastructure project Transport	Project description	partners	Sources	Baseline source up	date	Cost	2012-2013	2013-2014	2014-2015	2015-16	2016-17	2017 onwards	Gap	Risks/ Contingency
				Other											
	B1404/B1285 Junction	Improvement Scheme	DCC (Transport)	funding sources	LTP3	May-2012	400,000		400,000					400.00	0 Project on hold.
		Scheme to be designed	DCC (Transport)	LTP3	LTP3	May-2012		30,000	400,000					400,00	0
					ROW/IR / Cuoling										
	Access Prioritisation Areas		DCC (PROW)		ROWIP / Cycling Strategy		85,000								
	Utilities														
	D														
	Regen/Econ Dev	Regeneration Project												$\left\{ \begin{array}{c} \end{array} \right\}$	
		including business space,													
	Seaham North Dock and	new dock gates, pontoons and public realm			RED Capital										
	Marina		DCC (Econ Dev)	DCC	Prog	May-2012	4,200,000	836,043	50,000						0
					RED Capital		050 540	050 540							
	Seaham Streetscape	Streetscape improvements	DCC (Econ Dev)	HCA	Prog RED Capital	May-2012	2 256,519	256,519							0
	Seaham Targeted Buildings	Building improvements	DCC (Econ Dev)	HCA	Prog	May-2012	125,320	125,320							0
	Seaham Acquisitions	Land and Buildings	DCC (Econ Dev)	НСА	RED Capital Prog	May-2012	2 200,000	200,000							0
	·	-			RED Capital	•									
	Seaham Masterplan	Regeneration Project	DCC (Econ Dev)	HCA	Prog RED Capital	May-2012	132,663	132,663							0
	Seaham - DDP's	Destination Delivery Plan	DCC (Econ Dev)	DCC	Prog	May-2012	128,000	128,000							0
			, , , , , , , , , , , , , , , , , , ,												
		Project includes Multi User Centre, Health Centre, Public			RED Capital										Money relates to final phase development which is the p
aham	St John's Square		DCC (Econ Dev)	DCC	Prog	May-2012	2 16,478,000	478,000							0 realm works and public art.
	Seaham Colliery Masterplan	Regeneration Project	DCC (Econ Dev)	HCA	RED Capital Prog	May-2012	2 71,000	71,000							0
		regeneration roject		110/1	1109	101dy 2012	71,000	11,000							
	Health														
	Young People														
		Improvement Scheme - part			Schools Capital										
	Seaham School of Technology	of Priority School Building Programme	DCC (CYPS)	Central Gov. / DCC	Programme	May-2012	TBC	unknown						unknown	Schools announced but leve funding available not yet co
			()		Ŭ	,	-								, , , , , , , , , , , , , , , , , , ,
	Community Buildings				Community										
	Earl House Community Centre	Refurbishment	DCC (ACE)	DCC / private	Buildings	May-2012	144,431							101,10	2
	Resource & Social Centre, Se	Refurbishment	DCC (ACE)	DCC / private	Community Buildings	May-2012	2 5,643	I T						3,95	:0
					Community										
	Byron House, Seaham	Refurbishment	DCC (ACE)	DCC / private		May-2012	5,986							4,19	0
	Parkside Peoples Centre, Sea	Refurbishment	DCC (ACE)	DCC / private	Community Buildings	May-2012	52,592							36,81	4
					Community										
	Roseby Road, Horden	Refurbishment	DCC (ACE)	DCC / private	Buildings	May-2012	44,355							31,04	.9
	Leisure														
					Review of indoor			T	Ι Τ						
					Sports and										
		1	1		Leisure Facilities								1	1 1	1

			Lead and other delivery	Funding		Date of last	Estimated Total								Funding	
	Infrastructure project	Project description	partners	Sources	Baseline source	update	Cost	2012-2013	2013-2014	2014-2015	2015-16	2016-17	2017 onward	ls	Gap	Risks/ Contingency
	Transport															
	East Durham Rail Station - Horden	New Station	DCC (Transport)	RED Captial Prog	RED Capital Prog/LTP3	May-2012	2 500 000	750,000	750.000	2 000 000					твс	Full contingo not finaligod
		Improvement Scheme	DCC (Transport) DCC (Transport)	LTP3	LTP3	May-2012 May-2012		750,000	750,000	2,000,000					0	Full costings not finalised.
							, 									
	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	May-2012	3,000,000		3,000,000						3,000,000	
					PCT Capital				3,000,000						3,000,000	
	Horden	General Practice	PCT	Unconfirmed	Prog	May-2012	2,500,000									
Peterlee	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	
		New build (excludes ICT provision)	DCC (BSF)	BSF/DCC	BSF Capital Programme	May-2012	15,670,000	4,660,000							0	
				2017200			10,070,000	1,000,000								
	Community Buildings		DCC		Community				-							
	Fairclough Court	Refurbishment	(Neighbourhoods)	DCC / private		May-2012	12,387								8,671	
	Ŭ	Refurbishment of new CAP	DCC (RED)	DCC	Accommodation Special Projects	May-2012			25,000							Subject to change due to a current review of the Customer Services delivery model.
				200		101dy 2012	20,000		23,000						0	
	Leisure															
	Green															
	-															
	Transport															
		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	
		Contrainteand		101	1109	inay 2012	2,000,000	2,000,000							<u> </u>	
	Young People	BSF build (excludes ICT			BSF Capital											
		provision)	DCC (BSF)	BSF/DCC	Programme	May-2012	7,900,000	2,900,000	3,200,000	1,800,000					0	
	Community Buildings		Dec		Community											
	Heselden Community Centre	Refurbishment	DCC (Neighbourhoods)	DCC / private	Community Buildings	May-2012	35,458								24,821	
	Thornley Community Centre		DCC (Neighbourhoods)	•	Community Buildings	May-2012									112,336	
	Burnopfield Community Centre	Refurbishment	DCC (Neighbourhoods)	DCC / private	Community Buildings	May-2012	313,568								219,498	
			DCC		Community											
	Hawthorn Community Centre	Refurbishment	(Neighbourhoods)	DCC / private		May-2012	96,937					_			67,856	
	Charlton House, Wingate	Refurbishment	DCC (Neighbourhoods) DCC	DCC / private	Community Buildings Community	May-2012	6,825								4,778	
	McCrae House, Murton	Refurbishment	(Neighbourhoods)	DCC / private	Buildings	May-2012	11,584								8,109	
Rest of East	Murton Community Centre	Refurbishment	DCC (Neighbourhoods)	DCC / private	Community Buildings	May-2012	98,142								68,699	

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

	Investment Delivery Plan 20	y Area													Τ
	Key		FUNDING		Committed				No	Funding					1
			Lead and other	Funding		Date of last	Estimated					I			Т
		Project description	delivery partners	Sources	Baseline source	update	Total Cost	2012-2013		2013-2014	2014-2015		2015-16	2016-17	_
ŀ	Transport				County Durham						<u> </u>				4
	Northern Relief Road	New Relief Road	DCC (Econ Dev)	твс	Plan/LTP3/AEC	May-2012	31,500,000						4,350,000	4,350,00	10
ĺ	Western Relief Road	New Relief Road	DCC (Econ Dev)	твс	County Durham Plan/LTP3/AEC	May 2012	50,000,000								
ŀ	Western Keller Koau			TBC	RED Capital	Iviay-2012	50,000,000				<u> </u>				4
		New Link Road	DCC (Econ Dev)	твс	Prog	May-2012	10,600,000								
	**New Link at Sniperly Park &	New Link Deed			RED Capital										
	Ride Sniperly Roundabout	New Link Road	DCC (Econ Dev)		Prog RED Capital						<u> </u>	-		-	-
		Roundabout Improvements	DCC (Econ Dev)		Prog		2,000,000								
ſ					RED Capital										
ŀ	Arnison Underpass	Pedestrian Link	DCC (Econ Dev)	ļ	Prog RED Capital		1,000,000		\square		<u> </u>	┢			-
	Sherburn Road Junction	New Traffic Lights	DCC (Econ Dev)		Prog										
ŀ				1								t			
				RED Captial											
	B6300 Honest Lawyer -			& Other funding											
	Sunderland Bridge	Junction Improvements	DCC (Transport)	sources	LTP 3	May-2012	1,750,000	1,230,000		520,000					
ľ	Ĩ			LTP3 &								Ī			
	A690 C13 Belmont Business	Improvement of 2 insetions	DCC (Transport)	S278	LTP 3	May 2010	950,000	050.000				1			
	Park Junction North Road Improvements		DCC (Transport) DCC (Transport)	contribution LTP3	LTP 3	May-2012 May-2012		950,000		40,000	_	-			-
		Extension to existing		2110	LTP 3 / RED	111ay 2012	10,000			10,000					-
		provision	DCC (Transport)	RED Capital	Capital Prog	May-2012	400,000			400,000					
	B6532 staggered junction Trouts Lane/Potterhouse	Potential minor scheme. Not													
			DCC (Transport)	твс	Future LTP	May-2012	700,000								
ľ	A691 - Trouts Lane	Potential minor scheme. Not				,	,								-
-	Roundabout	part of LTP yet.	DCC (Transport)	TBC	Future LTP	May-2012	1,100,000								-
				T15 , LTP and RED											
	Northlands	Improvements to roundabout	DCC (Transport)	Capital	LTP	May-2012	1,200,000	600,000		600,000					
	Durham Off Street Parking		DCC (Transport)	LTP	LTP	May-2012	130,000	130,000							_
ŀ															_
ŀ	Utilities	Aspirational project. First		+	 				\vdash			┢			_
		stage will be a feasibility										1			
			Developer and												
		estimates and will depend on site conditions and	DCC (RED - Sustainability &		DCC (RED - Sustainability &		5,000,000 -								
	System			Likely PFI	Climate Change)		5,000,000 - 15,000,000								
ľ					go/	,						T			
	Durkers Oits 4 st 5 0	Weten Treation of													
	Durham City 4 of 5 Sewerage Works		NWL	NWL	NWL Capital Prog	May-2012	Unknown					1		unknown	
ľ							5					L			-
]	Regen/Econ Dev										_				_
					RED Capital										
ŀ	Durham City - DDP's		DCC (Econ Dev)		Prog							┢			-
				DCC (RED)								1			
				& other	RED Capital										
ŀ	Durham City Plus	North Road Improvements	DCC (Econ Dev)	funding	Prog RED Capital	May-2012	10,000,000	75,000				<u> </u>			-
ty	Elvet Bridge Access	Regeneration project	DCC (Econ Dev)	DCC (RED)	Prog	May-2012	50,000			50,000					
· ·		Regeneration of former City			Ĭ					,		t			-
		Baths, bowling green and		DCC (RED)											
		University land into mixed use		& Private	RED Capital	1					1	1			

7 onwards	Funding Gap	Risks/ Contingency
2,800,000	31,500,000	
0,000,000	50,000,000	
	10,600,000	
	10,000,000	
	 2,000,000	
	1,000,000	
	 0	
	0	
	0	
	0	
	700,000	
	1,100,000	
	270 995	
	270,885 0	
		Unlikely to have funding gap. Scheme not yet approved or fully
		costed. More likely to come
5,000,000	0	forward if Chilton scheme approved.
_,,		
		Feasibility work still to be carried out. Next bidding round for funding
	 unknown	has not yet been finalised.
	0	
	0	At least 5 years until project is likely
		to come forward. Project is not fully costed. Likely to be between £5m
0,000,000	2,000,000	and £10m.
	0	
		Project on hold until flood mitigation
		works have been completed. Full project has not yet been fully
	0	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
			DCC (RED)											Project not fully costed.
	Flood defence works to take		&											project in Morpeth cost
	important sites out of flood			RED Capital										have a clearer picture b
Durham City Flood Mitigation	zones a&b	DCC (Econ Dev)	Agency	Prog	May-2012	TBC	303,057						0	Christmas.
														T 1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.
														This is only preliminary final project has not yet
				RED Capital										costed. A bid is being
Aykley Heads	Preliminary work	DCC (Econ Dev)		Prog	May-2012	324,400	324,000						0	the Regional Growth F
Ayriey fleads			DCC (RED)	FIUY	101dy-2012	. 324,400	324,000						0	the Regional Glowin P
Health														
Framwellgate Moor Health				PCT Capital										
	General Healthcare	PCT	PCT	Prog	May-2012	300,000						300,000	300,000	
Framwellgate Moor - 3 Dental				PCT Capital	, , , , , , , , , , , , , , , , , , ,	,						,	,	
	3 Dental Suites	Private Dentists	PCT/Private	Prog	May-2012	300,000						300,000	300,000	
Emergency Services													0	
			↓	<u>_</u>	L								0	
Young People			 										0	
	Requirement of the new													
Sniperly Primary School	housing sites	DCC (CYPS)	TBC	DCC (CYPS)	May-2012	7,000,000					_	7,000,000	7,000,000	
Durthern Trinits Or said	Improvement Scheme - part		Contra-1 C	Schools Capital										Oshaala ay susses 11
	of Priority School Building			Investment		TDC								Schools announced bu
School	Programme Extensions to the Business	DCC (CYPS)	/ DCC	Programme	May-2012	IBC			┝-				unknown	funding available not y
Durham University	School and the Physics		1											
Investment?	Department.	Durham University				unknown								
			+	<u> </u>					┝┼───╂					
Community Buildings			1			1			<u>├ </u>					
			1	Community	1									
Woodbine House, Pity Me	Refurbishment	DCC (ACE)	DCC / private		May-2012	17,463							12,224	
						,							, 1	
			1	Accommodation										
Customer Access Point	Creation of new CAP	DCC (RED)	DCC	Special Projects	May-2012	250,554	250,554						0	
Leisure														
	Development of new themed								II T	T T				
. .	visitor attraction in Durham	Visit County	1											
New Tourist Attraction	City.	Durham ATP		DTMaP		8,000,000		_			_			
	Dodovolon mont of sould so t													
	Redevelopment of park and facilities, including visitor	DCC	HLF, S106,											Proliminany phase also
		DCC (neighbourhoods &	DCC (Noighbourb											Preliminary phase already
Wharton Park Phase 1	centre and horticultural apprentiships.	(neighbournoods a AAP)	oods & AAP	DTMaP	May-2012	2,300,000	unknown	unknown	unknown	unknown				awaiting outcome of fu There is likely to be a f
THATCHT AIR FHASE I	Production of a DDP for		JUUS & AAP	TividF	ividy-2012	∠,300,000		UNKIOWN		UNKNOWN			UNKNOWN	THEFE IS IIKELY LU DE à I
Tourist Destination Plan	Durham City	DCC (Econ Dev)	1	DTMaP		19,000	5,000							
			1			10,000	0,000		<u>├ </u>					
Green			1			1			├					
			1	RED Capital										
Pelaw Nature Reserve		DCC (Econ Dev)	1	Prog										
			1	Ĭ										
Transport			1										0	
				RED Capital										
Belmont Viaduct		DCC (Transport)		Prog										
	Potential minor scheme. Not													
		DCC (Transport)	TBC	Future LTP		900,000							900,000	
Coxhoe Northern Relief Road	Potential minor scheme. Not													
Bowburn Services	mant of LTD unit		TBC	Future LTP		1,100,000							1,100,000	
Bowburn Services Roundabout	part of LTP yet.								II T	T T				
Bowburn Services Roundabout Bowburn Industrial Estate	Potential minor scheme. Not				1	2,500,000							2,500,000	
Bowburn Services Roundabout	Potential minor scheme. Not part of LTP yet.	DCC (Transport)	TBC	Future LTP				1		1			1	1
Bowburn Services Roundabout Bowburn Industrial Estate Access Road	Potential minor scheme. Not part of LTP yet. Potential minor scheme. Not	DCC (Transport)												
Bowburn Services Roundabout Bowburn Industrial Estate Access Road	Potential minor scheme. Not part of LTP yet.	DCC (Transport)		Future LTP Future LTP		3,500,000							3,500,000	
Bowburn Services Roundabout Bowburn Industrial Estate Access Road	Potential minor scheme. Not part of LTP yet. Potential minor scheme. Not part of LTP yet.	DCC (Transport) DCC (Transport)				3,500,000								Not fully committed. L
Bowburn Services Roundabout Bowburn Industrial Estate Access Road Browney Lane Link Road	Potential minor scheme. Not part of LTP yet. Potential minor scheme. Not part of LTP yet. Pittington to Belmont and	DCC (Transport) DCC (Transport) DCC (Sustainable		Future LTP		3,500,000								Not fully committed. Li Renny's Lane (national
Bowburn Services Roundabout Bowburn Industrial Estate Access Road Browney Lane Link Road	Potential minor scheme. Not part of LTP yet. Potential minor scheme. Not part of LTP yet.	DCC (Transport) DCC (Transport)			May-2012			300,000						Not fully committed. Li

			Lead and other	Funding	1	Date of last	Estimated								
		Project description	delivery partners	Sources	Baseline source	update	Total Cost	2012-2013	2013-2014	2014-2015	2015-16	2016-17	2017 onwards	Funding Gap	Risks/ Contingency
	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 SewageTreatment 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.
		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)	General Healthcare	РСТ	PCT	PCT Capital Prog	May-2012	1,250,000	1,250,000						0	
	West Rainton	General Practice	PCT	РСТ	PCT Capital Prog	May-2012	1,200,000								
	Sherburn	General Practice	PCT	РСТ	PCT Capital Prog	May-2012	1,200,000								
	Coxhoe	General Practice	PCT	РСТ	PCT Capital Prog	May-2012	1,200,000								
	Bowburn	General Practice	PCT	PCT	PCT Capital Prog	May-2012	250,000								
	Young People														
Rest of Central Delivery Area		New build including library facilities	DCC (CYPS)	DCC (CYPS)	Schools Capital Investment Programme	May-2012	6,400,000	1,140,827							
	Ŭ,	New build	DCC (CYPS)	DCC (CYPS)	Schools Capital Investment Programme	May-2012		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		May-2012	155,025							108,518	
	Southbrook House, Pittington Plawsworth & Kimblesworth	Refurbishment	DCC (ACE)	DCC / private	Community Buildings Community	May-2012	21,352	ļļ						14,946	
		Refurbishment	DCC (ACE)	DCC / private		May-2012	155,195				_			108,637	
	Holmside, Bowburn Sherburn Hill Community	Refurbishment	DCC (ACE)	DCC / private		May-2012	24,909				_			17,436	
		Refurbishment	DCC (ACE)	DCC / private	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		May-2012	11,048				<u> </u>			7,734	
	64 Lansdown Road, Coxhoe	Refurbishment	DCC (ACE)	DCC / private		May-2012	16,931				<u> </u>			11,852	
		Refurbishment	DCC (ACE)	DCC / private		May-2012	7,278				<u> </u>			5,095	
		Refurbishment	DCC (ACE)	DCC / private		May-2012	14,999				_ 			10,499	
		Refurbishment	DCC (ACE)	DCC / private		May-2012	13,981				<u> </u>			9,787	
	19-20 Sycamore Park, Brandon	Refurbishment	DCC (ACE)	DCC / private	Community Buildings	May-2012	23,002							16,101	

		Lead and other	Funding			Estimated								
Infrastructure project	Project description	delivery partners	Sources	Baseline source	update	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 / privat	Community eBuildings	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	
	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.		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

	Investment Delivery Pla	in 2010-30													
	Кеу		FUNDING		Committed			1	lo Funding						
	Infrastructure project Transport	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
	Utilities			DCC											
		Wireless project in Teesdale. Additional to Digital Durham Project.	DCC (Econ Dev)	(RED), RDPE & private sector	RED Capital Prog	May-2012	800,000	143,702						0	
	Regen/Econ Dev														
	Barnard Castle Vision	Conclusion of project	DCC (Econ Dev)	DCC (RED)	RED Capital Prog	May-2012	99,260	99,260						0	
	Barnard Castle Vision	management.	DCC (ECON Dev)	(RED)	Plog	May-2012	99,260	99,260	-					0	
	Town Centre Improvements	Various projects including WIFI, Market Cross, Signage.	DCC (Econ Dev)	DCC (RED) DCC	RED Capital Prog	May-2012	Rolling programme	50,900	200,000					200,000	Future years funding will need to o through bidding process. There a already projects identified. Future phases of this project will
		Creative and digital hub with		(RED) &	RED Capital										require funding. Full costings not
	NeST Newgate Studios	art gallery and café.	DCC (Econ Dev)	ONE DCC	Prog	May-2012	120,000	1,060						0	yet developed.
	Heart of Teesdale	Landscapes	DCC (Econ Dev)	(RED) & HLF	RED Capital Prog	May-2012	3,000,000	2,123,362						500,000	Other funding sources being sought. Future years funding will need to g
Barnard Castle	Shop Front		DCC (Econ Dev)	DCC (RED) & Private Sector	RED Capital Prog	May-2012	Rolling programme	18,118	300,000						through bidding process. Aim to have £150,000 DCC match funde from Private Sector.
	NeST2 / Witham Hall	Co-location of services including library, Customer Access Point, business		DCC (RED), ERDF & HLF	RED Capital	May 2010	2 000 000	0.004.404							
	NeS12/ Witham Hall	space.	DCC (Econ Dev)	HLF	Prog	May-2012	3,000,000	2,264,481						0	
	Health														
	Young People														
	Community Buildings														
	Leisure														
			The Bowes												
	The Bowes Museum	Full upgrade of facilities.	Museum	DCC	Durham ATMap		12,000,000								
	Suspension Bridge		Teedale Marketing / Private Sector	(RED) &	RED Capital Prog & DTMaP	May-2012	1,300,000	199,360	1,100,000						Teesdale Marketing is looking for private sector investment in order start the project in the next year.
	Green				<u> </u>										
	Transport Shittlehopeburn to Frosterley	Potential minor scheme Not													
			DCC (Transport)	твс	Future LTP	May-2012	1,500,000							1,500,000	
		part of LTP yet.	DCC (Transport)	твс	Future LTP	May-2012	170,000							170,000	
	Croft Yokes Realignment, Mickleton	Potential minor scheme. Not part of LTP yet.	DCC (Transport)	твс	Future LTP	May-2012	150,000							150,000	
	Barford Corner Realignment	Potential minor scheme. Not		твс	Future LTP	May-2012								900,000	
	South West Durham Multi User Route	Barnard Castle to Bishop Auckland	DCC (Sustainable Travel & PROW)	твс	ROWIP / Cycling Strategy	May-2012	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
	Utilities														
	ounties														
	Regen/Econ Dev														
	Eastgate	Renewable Energy Village			RED Capital Prog	May-2012	2 524,830	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			DCC	RED Capital							 		0	
Rest of West	TBIG		DCC (Econ Dev)		Prog	May-2012	2	37,480						0	
Delivery Area	Rural Workshop	Refurbishment of Dales		DCC	RED Capital										
	Development Programme	Centre at Stanhope	DCC (Econ Dev)	(RED)	Prog	May-2012	2 189,000	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 Capital Prog		1,200,000								
	Young People														
	Community Buildings														
	Stainton Grove Community Centre	Refurbishment	DCC (Neighbourhoods)	DCC / priva		May-2012	2 57,194							40,036	
	Stanhope Town Hall	Refurbishment	DCC (Neighbourhoods)	DCC / priva	Community Buildings	May-2012	2 139,896							97,927	
	Leisure														
	Killhope Lead Mining Museum	New visitor centre facility (café, education, & exhibition areas).	Killhope Museum		Durham ATMap		5,000,000								
	Green														

	Investment Delivery Pla	n 2010-30													
	Key		FUNDING		Committed			N	lo Funding						
	Infrastructure project Transport	Project description	Lead and other delivery partners		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
		Improvement of station		RED Capital											
	Bishop Auckland Station	facilities	DCC (Transport)	Prog	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 C130 Cockton Hill	Improvements	DCC (Transport)	LTP3	LTP3	May-2012	140,000	140,000						0	
	Road/Escombe Road	Potential minor scheme. Not part of LTP yet.	DCC (Transport)	ТВС	Future LTP	May-2012	100,000							100,000	
	Utilities														
	Regen/Econ Dev														
					RED Capital										Projects have a 50-75%
		Regeneration improvements Resolve future use of grade 2	DCC (Econ Dev)	grant	Prog RED Capital	May-2012	300,000	150,000						0	intervention rate. The long term future of this bu
			DCC (Econ Dev)	DCC	Prog	May-2012	unknown	30,000						0	is unknown.
		Mixed used development. Access and Public Realm	DCC (Econ Dev)		RED Capital Prog RED Capital	May-2012	unknown	150,000							Funding likely to change. Sch is still in development. Project has not been fully
	South Bishop	works	DCC (Econ Dev)	DCC	Prog	May-2012	unknown		50,000					unknown	developed.
	Health														
ishop	Auckland Medical GP	General Healthcare	РСТ		PCT Capital Prog	May-2012		2,500,000						0	
ickland	Young People														
	Community Buildings														
		Refurbishment	DCC (ACE)	DCC / private		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)		Accommodation Special Projects	May-2012	913,963		913,963						Subject to change due to a cu review of the Customer Servic delivery model.
	Leisure														
			DCC (Neighbourhood		Review of indoor Sports and Leisure Facilities										
	Single Site Leisure Provision Destination Delivery Plan	BA/Shildon area. Including Auckland Castle	Services)		02/03/11 Durham ATMap				+						
		To develop Auckland Castle as a heritage tourist attraction	Auckland Castle Trust		RED Capital Prog	May-2012	unknown							0	
	Green														
	Transport Cycle Parking	New provision	DCC (Transport)		LTP3	Mov 2042	10.000	10.000							
		New provision	DCC (Transport)	LTP3	LIFJ	May-2012	10,000	10,000						0	
	Utilities														
	Regen/Econ Dev														
	Crook/Spennymoor -	Regeneration improvements.		DCC (RED) & Private Sector	RED Capital Prog	May 2010	400,000	400.400							Projects have a 50-75% intervention rate.

						Data of last				·،			· · · · · · · · ·	ت منابع من ح	
	Infrastructure project	Project description		Funding Sources		Date of last update	Estimated Total Cost	2012-2013	2013-2014	2014-2015	2015-16	2016-17	2017 onwards	Funding Gap	Risks/ Contingency
	Health														
	Young People														
	Community Buildings 20 Wheatbottom, Crook	Refurbishment	DCC (Neighbourhoods)	DCC / private	Community Buildings	May-2012	26,142							18,299	
			DCC		Community										
	Bankfoot Grove, Crook	Refurbishment	(Neighbourhoods) DCC		Buildings Community	May-2012	59,901							41,931	
	Stanley Way, Crook	Refurbishment	(Neighbourhoods)	DCC / private	Buildings	May-2012	13,914							9,740	
	Crook Library & Customer	Relocation of library into Civic Centre and refurbishment of customer access point		DCC (AWH)	Library Services (£450k) / CAP (165)	May-2012	615,000	615,000						0	
	Leisure														
	Green														
	Transport														
	Utilities														
	Regen/Econ Dev														
	Health				PCT Capital										
Shildon	Shildon Health Centre	General Healthcare	РСТ		Prog	May-2012	3,500,000								
	Young People														
	Community Buildings														
	Leisure														
	Green														
	Green														
	Transport Accessibility Improvements	Coach Parking	DMP	LTP3	LTP3	May-2012	35,000	35,000						0	
					ROWIP / Cycling	Way-2012		33,000							
	Access Prioritisation Areas		DCC (PROW)		Strategy		85,000			+ + - +					
	Utilities														
	Regen/Econ Dev														
	Also see Crook re DCC improvement projects														
Spennymoor		Mixed use development - highways element		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)		Accommodation Special Projects	May-2012	50,000	50,000						0	
	Leisure									++					
	Green														

	Infrastructure project	Project description	Lead and other delivery	Funding	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
			partners	Sources	Daseline source	upuate	Total Cost	2012-2013	2013-2014	2014-2015	2015-16	2010-17	2017 Onwards	Gap	Kisks/ Contingency
	Transport														
	Amazon Park / Heighington Rail Station	Potential minor scheme. Not part of LTP yet.	DCC (Transport)	LTP3	LTP3	May-2012	2 100,000			100,000				()
	St Cuthberts Way/ Central Ave/ Stephenson Way Junction Signalisation	Potential minor scheme. Not part of LTP yet.	DCC (Transport)	твс	Future LTP	May-2012	2 100,000							100,000	
	Utilities														
	Unities														
	Aycliffe Sewage Treatment Works	Water Treatment Improvements	NWL	NWL	NWL Capital Prog	May-2012	2 Unknown				unknown			unknown	Feasibility work still to be carried out. Next bidding round for fundin has not yet been finalised.
	Regen/Econ Dev														
Newton		Preliminary work. Mitigation Works	DCC (Econ Dev)	DCC (RED)	RED Capital Prog	May-2012	2 Unknown	30,000						unknown	Project not yet fully developed or costed.
Aycliffe	Health								_		_				
	Cobblers Hall	General Practice	РСТ	Unconfirmed	PCT Capital Prog	May-2012	2 2,000,000								
	Young People														
	Community Buildings	Part of town centre	DCC, Freshwater,												Current corporate bid. Not yet
	Newton Aycliffe Library	redevelopment project.	PCT.	DCC (AWH)	Library Services	May-2012	2 1,500,000	1,500,000						unknown	approved. Subject to change due to a currer
	Customer Access Point	Creation of new CAP	DCC (RED)	DCC	Accommodation Special Projects	May-2012	2 432,750		432,750						review of the Customer Services delivery model.
	Leisure														
	Green														
		Defection where Net													
	West Auckland Bypass Stage 3		DCC (Transport)	твс	Future LTP	May-2012	2 3,500,000							3,500,000	
		Potential minor scheme. Not part of LTP yet.	DCC (Transport)	твс	Future LTP		2 2,200,000							2,200,000	
	Sedgefield to Thorpe Larches SB Re-profiling		DCC (Transport)	твс	Future LTP	May 2011	2 3,000,000							3,000,000	
	SB Re-proming	part of LTF yet.		TBC		, , , , , , , , , , , , , , , , , , ,	3,000,000							3,000,000	
	Multi User Route Creation	Crook to Bishop Auckland	DCC (Sustainable Travel & PROW)	LTP3	ROWIP / Cycling Strategy	May-2012	2 450,000	100,000	200,000	150,000				150,000	Funding for project not yet fully committed.
	Utilities														
				External											
	Chilton District Heating System	Aspirational project. If approved would come forward in the next 5 years.	DCC (RED - Sustainability & Climate Change)	funding, potentially some DCC funding.	DCC (RED - Sustainability & Climate Change)) May-2012	3,000,000			3,000,000) Unlikely to have funding gap.
			enmate onlange)	ranang .		, way-2012	£800 to			0,000,000					
		EON aspirational scheme. It is only at application stage					£1m to plan/devel op and								Scheme not yet approved. Costin
	The Isles - 50MW Wind Farm	and will be determined by the Government's central		External	DCC (RED - Sustainability &		£70 - £75m to								are highly subjective. Scheme wind be funded by EON so no funding
	Nr Sedgefield		EON Energy	funding.	Climate Change)) May-2012	2 construct		1,000,000	75,000,000				() gap.
	Windlestone Sewage Treatement Works	Water Treatment Improvements	NWL	NWL	NWL Capital Prog	May-2012	2 Unknown				unknown			unknown	Feasibility work still to be carried out. Next bidding round for fundin 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
	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 fundir 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 fundir 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 fundir has not yet been finalised.
	Regen/Econ Dev														
	NETPark Connector (Mixed				RED Capital										
		Completion of grow on space	DCC (Econ Dev)	DCC (RED)	Prog	May-2012	9,000,000	200,000							
	NETPark Incubator 2		DCC (Econ Dev)		RED Capital										
	NETPark Infrastructure		DCC (Econ Dev)		Prog RED Capital										J
	Phase2		DCC (Econ Dev)		Prog										D
	O Link Otre et Oraș (anti-				RED Capital										
est of oouth	9 High Street, Cornforth Cornforth Conservation Area		DCC (Econ Dev)		Prog RED Capital					+				+	
elivery Area	Enhancement		DCC (Planning)		Prog										
					RED Capital										
	Coundon Leeholm Transport	WV Commitment	DCC (PPP)	DCC (RED)	Prog				_						
	Ferryhill - Targeted Buildings	Regeneration improvements.		& Private Sector	RED Capital Prog	May-2012	70,000	35,300							Projects have a 50-75% Dintervention rate.
	Health				DCT Conital								↓ ↓		
	Chilton Health Centre	General Healthcare	РСТ	PCT	PCT Capital Prog	May-2012	750.000	750,000							5
	Young People														
					Schools Capital										
	Kirk Merrington Primary	New Build	DCC (CYPS)	DCC (CYPS	Investment S) Programme	May-2012	3,385,000	2 979 322	91,084						
		Improvement Scheme - part of Priority School Building		Central Gov	Schools Capital . Investment			2,010,022	01,004						Schools announced but level of
	West Cornforth Primary	Programme	DCC (CYPS)	/ DCC	Programme Schools Capital	May-2012	TBC		_				$\left\{ \right\}$	unknown	funding available not yet confirm
		Improvement Scheme - part of Priority School Building Programme	DCC (CYPS)	Central Gov / DCC	Programme	May-2012	ТВС							unknown	Schools announced but level of funding available not yet confirm
	Community Buildings				Community				_	$\left\{ \begin{array}{c} \end{array} \right\}$	+	_			
	Howden le Wear Hargill Haven, Howden le	Refurbishment	DCC (ACE)	DCC / privat	te Buildings Community	May-2012	106,294							74,40	3
		Refurbishment	DCC (ACE)	DCC / privat	te Buildings	May-2012	26,696							18,68	7
	Witton le Wear	Refurbishment	DCC (ACE)	DCC / privat	Community te Buildings	May-2012	177,632							124,34	,
				DOC / priva	Community	1viay-2012	111,032			<u>+ </u>				124,34	-
		Refurbishment	DCC (ACE)	DCC / privat	te Buildings	May-2012	183,273							128,29	1
	Monteith Close, West Auckland	Refurbishment	DCC (ACE)	DCC / privat	Community te Buildings Community	May-2012	26,739							18,71	7
	Mickle Grove, Coundon	Refurbishment	DCC (ACE)	DCC / privat	te Buildings	May-2012	21,349							14,94	1
	23 Holme Dene, Hunwick	Refurbishment			Community te Buildings	May-2012								12,05	
	25a Hall Lane Estate,	Defunction			Community		11.000							00.00	、
	Willington	Refurbishment	DCC (ACE)	DCC / privat	te Bullaings	May-2012	44,008		_	+				30,80	
	1		1	1	1	1			1	1 1	1 1	1	1 1	1 1	1

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