

CRP2 Performance 'Dashboard' as at November 2025

Project		Del. Wave	Category	Delivering Authority	PID Agreed	Budget (as originally allocated)	Budget (subject to November 2025 Cabinet)	Committed to date	Spend to Date	Overall Status	Current Stage	Next Key Milestone	Key Risk to Defrayment / Delivery
Ten_01 Bus infrastructure		4	Construction	ECC	Yes	£230,000	£230,000	£230,000	£230,000	In delivery	Construction progressing	Completion on site (March 2026)	
Ten_02 Community Transport Buses		1	Grant	TDC	Yes	£210,000	£210,000	£181,750	£181,750	In delivery	Grants awarded and pending transfer	Press opportunity following delivery of buses (summer 2026)	
Ten_03 Fitting Out Skills Hub		4	Purchase	ECC	Yes	£200,000	£200,000	£200,000	£200,000	Funding transferred	Awaiting construction of Clacton Library	Completion of Clacton Library (summer 2027)	
Ten_04 Sunspot Solar Panels		3	Construction	TDC	Yes	£150,000	£200,000	£16,827	£6,680	In delivery	Procurement	Appointment of main contractor (Q4 2025/6)	
Ten_05 Tudor Fields		4	Construction	ECC	Outstanding	£2,500,000	£1,000,000	£0	£0	Under preparation	Preparation of revised Project Initiation Document	Appointment of pre-construction consultants (Q3 2025/6)	
Ten_06 Healthy Homes Initiative		1	Acquisition	TDC	Outstanding	£200,000	£100,000 capital £200,000 revenue	£0	£0	Under preparation	Preparation of revised Project Initiation Document	Appointment of contractor for direct action (Q4 2025/6)	
Ten_07 Clacton town centre public realm		4	Construction	ECC	Yes	£1,300,000	£3,800,000	£1,300,000	£1,300,000	In delivery	Options design development	Developed designs (Q3 2025/6)	
Ten_08 Shop Front Improvements		1	Grant	TDC	Yes	£500,000	£700,000	£337,397	£41,325	In delivery	Grant period open for applications	Close grant period (Q3 2025/6)	
Ten_09 Jaywick Public Open Spaces		2	Construction	TDC	Yes	£2,000,000	£3,200,000	£262,000	£10,920	In delivery	Options design development	Developed designs (Q3 2025/6)	
Ten_10 Seafront Micro Venue		1	Construction	TDC	Yes	£500,000	£900,000	£76,377	£10,620	In delivery	Developed designs	Submission of planning application (Q3 2025/6)	
Ten_11 Repurposing Martello Tower E		2	Construction	TDC	Yes	£2,000,000	£3,500,000	£306,100	£4,400	In delivery	Options design development	Developed designs (Q3 2025/6)	
Ten_12 Active Wellbeing Centre		3	Construction	TDC	Yes	£3,000,000	£3,750,000	£407,564	£1,145	In delivery	Developed designs	Submission of planning application (Q4 2025/6)	
Ten_13 Town Centre Building		3	Acquisition	TDC	Yes	£5,000,000	£0	£13,400	£4,400	Project closed (subject to Cabinet)	Close-out	Close-out report & lessons learned review (Q3 2025/6)	
Ten_14 Cultural Masterplanning		2	Strategy	TDC	Yes	£100,000 revenue	£100,000 revenue	£82,800	£17,200	In delivery	Consultant team preparing draft masterplan	Consultation & engagement (Q3 2025/6)	
Ten_15 Urgent Treatment Centre		4	Construction	NHS	Yes	£2,000,000	£2,000,000	£2,000,000	£1,000,000	In delivery	Construction progressing	Completion on site (March 2026)	
Totals						£ 19,890,000		£ 5,414,215	£ 3,008,440				