

CAPITAL WORKS (HIP) PROGRAMME - 2005/2006.									
<u>Report to 31 December 2005</u>									
Allocations include carry over from 2004/2005									
Revised Allocations subject to Council Approval									
Contract / (£ total budget)	Allocation 2005/2006	Proposed Allocation	Spend to date	% of allocation	Start Date	Finish Date	Actual Finish	Remarks	
Structural Repairs	£461,300	£437,293							
Fees			£39,154						
Structural Repairs phase 25			£7,745		10/05/2004	31/03/2005	31/03/2005		Complete
Structural Repairs Phase 25A			£44,095		02/02/2005	15/04/2005	15/04/2005		Complete
Structural Repairs Phase 27			£196,111		01/04/2005	16/09/2005	16/09/2005		Complete
Structural Repairs Phase 28			£84,588		19/09/2005	25/11/2005			Complete
Total			£371,693	85.00%					Monies to be vired to complete structural works on decent homes schemes
Disrepair Claims	£20,000	£3,398							
Fees			£2,438		N/A	N/A	N/A		
Disrepair claims			£960						
Total			£3,398	100.00%					One Claim Dealt with to date - Money vired to decent homes schemes
Decent Homes Compliance	£4,622,700	£4,201,860							
Fees			£377,328						
Northlea Flats			£353,795		14/02/2005	03/06/2005	10/06/2005		Completed
Bailey Rise Phase 1			£197,400		14/02/2005	17/06/2005	03/06/2005		Completed
Bailey Rise Phase 2			£432		03/10/2005	03/03/2006			Additional properties in Burt Close, Wilson Place and Robson Avenue
Skarne Heating			£335,385		31/05/2005	22/07/2005	22/07/2005		Completed
Easington Phase 1			£10,714		18/10/2004	08/04/2005	31/03/2005		Completed
Easington Phase 2			£768,462		13/06/2005	11/11/2005			Expect to complete January 2006
Edenhill Flats (retention release)			£11,352		N/A	N/A	N/A		
Northlea Phase 2			£1,185		N/A	N/A	N/A		To be carried out in 2006/7
Decent Homes, Peterlee			£64		14/11/2005				Ongoing - additional dwellings added
Stock Survey			£12,677		N/A	N/A	N/A		Ongoing
Sundry Costs			£785,503		N/A	N/A	N/A		
Total			£2,854,297	67.93%					
Major Repairs	£1,800,000	£1,800,000							
Fees			£184,268						
Void works etc throughout the District			£449,268		01/04/2005	31/03/2006			Ongoing
Door and window replacements (batched)			£666,802		01/04/2005	31/03/2006			Ongoing
Total			£1,300,338	72.24%					
OAP Window and Door Replacement	£800,000	£1,121,511							
Fees			£79,511						
Bungalows Doors and Windows			£580,345		01/04/2005	31/03/2006			Programme accelerated with 89 properties passed to external contractor to complete programme
Total			£659,856	58.84%					

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Door Entry/Security Measures	£35,000	£35,000							
Fees			£3,952						
Door entry to flats 2004/2005 (retention)			£23,423		N/A	N/A	N/A	Works to Oakerside Drive, Severn Close, Sunny Blunts, Wadham Close, and Westmorland Rise completed December 2005	
Total			£27,375	78.21%					
Boiler Replacement	£400,000	£497,164							
Fees			£45,164						
Open Fire Replacement			£390,316		01/04/2005	31/03/2006		Ongoing	
Total			£435,480	87.59%					
Heating Schemes	£360,000	£434,048							
Fees			£40,648						
Marlborough, Seaham			£205,187		19/09/2005	25/11/2005		54 Properties complete	
Electric Warm Air Units, Peterlee			£81,162					Work due to commence January 2006 (awaiting gas supplies)	
Miscellaneous			£1,895						
Total			£328,892	75.77%					
Adaptations for Aged and Disabled	£540,000	£615,000							
Fees			£87,299						
Adaptations throughout the District (EDH)			£250,887		01/04/2005	31/03/2006		Work ongoing - backlog of ticket closure	
Stair lifts			£6,073		01/04/2005	31/03/2006		4 Nr installed - further work programmed	
Shower installations (tendered)			£35,140		01/08/2005	02/09/2005	02/09/2005	Further contract let by negotiation on tendered scheme	
Total			£379,399	61.69%					
Asbestos/Legionella	£175,000	£175,000							
Fees			£106,000						
Asbestos/Legionella works District Wide			£48,201		01/04/2005	31/03/2006		Ongoing survey and sampling	
Total			£154,201	88.11%					
Energy Measures	£117,800	£117,800							
Fees			£7,086						
Energy works District wide			£35,352		01/04/2005	31/03/2006		Works undertaken in conjunction with Scottish Power. A pilot scheme is to commence shortly	
Total			£42,438	36.03%					
Environmental Works	£150,000	£150,000							
Fees			£17,838						
Parking / Verge Hardening Works								Due to commence January 2006	
Fencing at Wheatley Hill and Wingate			£16,641					Fencing works ongoing	
Total			£34,479	22.99%					

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District Heating	£311,000	£204,726							
Fees			£24,276						
Patton House, Wheatley Hill			£31,373		25/07/2005	16/09/2005		Completed	
Jubilee House, South Hetton			£62,814		20/06/2005	09/08/2005		Completed	
Robinson House, Horden			£78,048		08/08/2005	16/09/2005		Completed	
Total			£196,510	95.99%					
Re-roofing	£195,000	£195,000							
Fees			£12,788						Schemes to bungalows under preparation
Properties at Wingate (Structural)			£44,951		10/05/2005	17/06/2005	17/06/2005	Completed	
Flintlock gutters			£616		07/11/2005	31/03/2006		Murton complete - Works ongoing in Easington, Wingate and Seaton	
Re-roofing one-offs			£46,785		01/04/2005	31/03/2006		Works ongoing	
Total			£105,140	53.92%					
Re-wiring	£150,000	£150,000							
Fees			£16,937						
Peterlee					20/02/2006	09/06/2006		Contract let in Lancaster Hill, Westmorland Rise, Stafford and Chester Place - start in February 2006. Carry over of expenditure required	
Total			£16,937	11.29%					
	£10,137,800	£10,137,800							
Allocation 2005/2006		£10,137,800							
Revised Allocation 2005/2006		£10,137,800							
Expenditure to 31/12/2005			£6,910,431						
Percentage of total allocation expended				68.16%					