

SCHEME	REVISED		ACHIEVEMENT				COMMENTARY (END OF QUARTER 2)
	TARGET	TARGET (IN YEAR)	QUARTER 1 End June 07	QUARTER 2 End Sept 07	QUARTER 3 End Dec 07	QUARTER 4 End Mar 08	
HIP - COUNCIL SCHEMES							
Disabled Facility Grants - Mandatory							
Number of Schemes Approved	N/A	N/A		59	80	0	With cases approved and completed we are on target for full spend. There are another 26 cases awaiting approval.
Number of Schemes Completed	N/A	N/A		34	54	0	
Home Repair Assistance							
Number of Schemes Approved	N/A	N/A		44	67	0	At the end of December there was a waiting list of 48 cases for HRA. On target for full spend
Number of Schemes Completed	N/A	N/A		26	52	0	
Private Sector Renewal							
Dawdon Phase V	42	42		24	35	0	All works are complete in mount Stewart Street apart from 7 properties. These works will be completed by the end of Quarter 4.
Dawdon Phase VI	14	14		0	5	0	Work progressing very well and on target for completion by mid-February 2008.
Settlement Plans							
79/80 Thames Road - Convert into two three bed roomed properties.	2	2		2	2	0	Conversion is now complete and the two properties are now let.
Edenhill Flats - Peterlee							The two tenants have been re-housed. We are awaiting the brief to go out for the sale/conversion of the 2 blocks.
Re-housing tenants	2	2		2	2	0	
Market flat blocks	2	2		0	0	0	
Welfare Close - Easington (Flats)							All flats are now demolished.
Demolition	24	24		24	24	0	
Welfare Close - Easington (Garages)							DCC have applied for a court date for the stopping up order prior to demolitions taking place. The order is expected in March however dependant upon exact date the demolitions may need to be carried forward until 2008/9.
Demolition	22	22		0	0	0	
Moore Terrace - Shotton							The block of 8 properties (35-42 Moore) have been demolished the remaining 8 properties are subject to a CPO and there may be delays in demolition. There is still one tenant left to re-house. The CPO report has not been to council as yet and therefore the repurchase and demolitions will need to be carried forward until 2008/9
Demolition	16	16		8	8	0	
Re-house tenant	1	1		0	0	0	
Argyle Place - South Hetton							1 tenant still to be re-housed. The scheme has now been approved for corporation funding. 4 of the remaining tenants will be moved into new bungalows on completion
Re-house tenants	10	6		5	5	0	

							of the first phase of new build approx November 08.
Peterlee Cottages - Wheatley Hill							
Re-house tenants	13	13		7	7	0	
Demolitions	30	18		12	12	0	6 tenants left to be re-housed. Remaining 6 demolitions will be carried out in February 2008.
Greenwood Cottages - Thornley							
Re-house tenants	12	12		4	4	0	8 tenants remain to be re-housed. Dependent upon the location of the new build bungalows some tenants may not move until the new bungalows are built. Awaiting confirmation of the brief before any targets can be amended.
Coopers Close - Thornley							
Re-house tenants	2	2		2	2	0	
Demolition	32	32		32	32	0	All demolitions are now complete and the area cleared.
St Cuthberts Road - Thornley							
Re-house tenants	2	2		0	0	0	
Re-purchase owner	1	1		1	1	0	
Demolitions	16	16		10	10	0	The re-purchase of the 1 owner is now complete .The remaining demolitions cannot be carried out until the 2 tenants are re-housed.
Bevan Square - Murton							
Re-house tenants	13	13		6	10	0	Agreement to re-house tenants was made in August and good progress has been made since then with only 3 left to re-house.
Garage Strategy							
Carry out full survey.							
Repurchase garages	4	4			1		
Demolish garage blocks	8	8			1		The survey on all garages has now been complete. One block has been demolished and we are hoping to demolish a further 7 blocks before year-end.
Fuel Poverty Insulation Scheme - Social Housing							
Number of Homes Insulated	200	200		58	125	0	Programme now insulating blocks of flats in Peterlee, delays due to health and safety/highways procedures necessary for the safe use of scaffolding.
Fuel Poverty Insulation Scheme - Private Sector over 60's							
Number of Homes Insulated	200	235		103	235	0	A large number of measures have been installed since the heating season commenced. No further scheme promotions will now take place until April 08 to limit the number of referrals
OTHER SERVICES							
Leisure Centres							
Locker Replacement	1	1		0	0	0	Quotations currently been sought from companies. Work to be completed in Qtr4
Replacement Pool Plant	1	1		0	0	0	Quotations currently been sought. Work to be completed in Qtr4.

Replacement Fire/Emergency Lighting System	1	1		0	0	0	Quotations currently been sought. Work to be completed in Qtr4
Electrical Upgrade Works	1	1		0	0	0	Orders placed work to commence Jan 08
Replacement Fencing - Seaham LC	1	1		0	0	0	Orders placed work to commence in Jan 08
Upgrade Recreation Area - Seaham LC	1	1		0	1	0	Works complete
E-Government							
Server upgrades	N/A	N/A		100%	100%	0	To improve public access to our online systems.
Customer Relationship Management Licences	N/A	N/A		60%	60%	0	To allow the expansion of CRM access
Warden Call Equipment							
1. Conishead etc South Hetton (includes Argyle)	34	34		0	34	0	Contract did not commence till November 2007 due to issues with the supervision and asbestos checks which are now resolved. The contract is progressing well and the contractor is confident that he will complete by the end of March 2008. There is a contractors meeting scheduled for January and the contractor will advise if completion is still on target
2. McRae House etc Murton	81	81		0	81	0	
3. Poplar House Easington	30	30		0	30	0	
4. McNally etc Murton	15	15		0	15	0	
5. Coronation Road etc Murton	25	25		0	0	0	
6. Medway etc Peterlee	33	33		0	0	0	
7. Liddell etc Wheatley Hill	17	17		0	0	0	
8. Bruce Kirkup etc Horden	53	53		0	0	0	
9. Charlton etc Wingate	35	35		0	0	0	
10. Wheatley House etc W/hill	49	49		0	0	0	
11. Burnway etc Seaham	34	34		0	0	0	
12. Alcote House Shotton	47	47		0	0	0	
13. Seaton Crescent Seaham	9	9		0	0	0	
14. North Haven Seaham	34	34		0	0	0	
15. Station Rd Seaham	36	36		0	0	0	
16. Derwent Close Seaham	31	31		0	0	0	
17. Derwent Close Seaham	30	30		0	0	0	
18. Marlborough Seaham	30	30		0	0	0	
19. Milldale Seaham	20	20		0	0	0	
20. Windsor etc Seaham	33	33		0	0	0	
21. Adrian Place etc Peterlee	49	49		0	0	0	
Warden Community Centres - DDA							
	N/A	N/A		40%	83%	0	Works on 5 of the 6 SHU's have now been completed and BVPI 156 compliance achieved. Works are now underway to bring Dormand Villas up to standard also.
Council Complex							
DDA works to improve access to council complex at Easington	N/A	N/A		0	0	0	Problems with utilities on site have delayed work. Options report agreed by management team and works programmed for 4 th quarter

Invest To Save							
Replacement of water pipe - Crimdon	1	1		0	0	0	Project being completed by Engineering Section. Quotations being sought to start works ASAP. Priority to be given to complete these works by the 4 th quarter. On target.
Hackworth Road - Depot	N/A	N/A		95%	95%	0	Elements of this scheme were carried over into the current year and they are now almost complete.
Verge Hardening							
Brendon Place, Peterlee	1	1		100%	100%	0	Works complete
Acer Rigg Road, Peterlee	1	1		100%	100%	0	Works complete
Yoden Avenue, Horden	1	1		100%	100%	0	Works complete
Station Road, Shotton	1	1		0%	50%	0	Works order issued and will be completed within financial year
Huntley Avenue, Murton	1	1		0%	0	0	Works order issued and will be completed within financial year
Ellison Road, Peterlee	1	1		0%	0	0	Works order issued and will be completed within financial year
Peterlee areas contribution	1	1		0%	0	0	Awaiting confirmation of match funding.
Station Estate North, Murton	1	1		0%	100%	0	Works order issued and will be completed within financial year
Seaham Regeneration Strategy							
St Johns Square	N/A	N/A		10%	15%	0	Outline planning permission secured. Bus Station reverted to DOE control. Site investigation works commissioned. Partial demolition to commence April 2008. New builds start summer 2008.
North Dock Entrance	N/A	N/A		20%	20%	0	Environmental enhancement proposals to be redrafted as a consequence of a landowner deciding to bring forward their own development proposals for part of the site. New anticipated start date on site Summer 2008.
Shop Front Improvements	N/A	N/A		0	20%	0	Scheme commenced and first grants awarded.
Promenade Improvements	N/A	N/A		100%	100%	0	Promenade fencing works complete
Yellow Brick Road	N/A	N/A		0	0	0	This scheme is linked to the Modus residential development, which now has now commenced on site. Detailed improvement proposals can now be determined.
SHIP	N/A	N/A		50%	75%	0	Project is linked to the capital works to improve North Dock. Legal agreement is being completed.

Peterlee Regeneration Framework							
Peterlee Parking Improvements	N/A	N/A		20%	60%	0	A number of schemes have been identified following the Peterlee Master plan works. Design works completed and a number of these projects have been delivered.
Peterlee Boys Club	N/A	N/A		25%	25%	0	Demolition of the Boys Club agreed. Works to commence in quarter 4 providing utility disconnections are complete.
SRI - Blackhall							
Pathways to Work	N/A	N/A		60%	100%	0	The project ended on 31 st December 2007 with over 130 clients having attended the Pathways to Work Project. The project has been very successful and has over achieved on its beneficiary outputs.
Capital Grants	N/A	N/A		6	6	0	6 Capital Grants have been awarded so far this year. The groups are on target to spend. The remaining monies will be awarded before the end of March 2008.
Regeneration Awards - 7 Settlements							
	N/A	N/A		3	3	0	3 schemes have currently received funding in Deaf Hill, Haswell and Thornley. A further allocation is earmarked for Shotton. A balance of £50,000 will be carried forward into 2008/2009 as this is ring fenced to a new community build in Thornley.
Flexible Regeneration Budget							
Business Incubator	N/A	N/A		68%	71%	0	The District Council's allocation to the building of the Novus Centre is being used to fund retention payments on the project. Only Shotton scheme currently going forward, remainder of programme (Wheatley Hill, Haswell and Thornley are being carried forward into 2008/2009. Funding package almost complete. Allocation to be utilised as match funding for the overall project. Scheme contribution carried forward in to 2008/2009. Refurbishment scheme complete The development brief is to be agreed in Q3 for the Park. This project was tied to the East Durham Link Road that is now approved and works commenced on site.
Urban Renaissance - URRI (Various sites)	N/A	N/A		73%	73%	0	
Vane Tempest Community Centre	N/A	N/A		0	0	0	
The Hazelwell Centre - Haswell Business Park - Hawthorn	N/A N/A	N/A N/A		100% 81%	100% 0	0 0	

Flexible Pot							
	N/A	N/A		0	0	0	This budget is earmarked to be used in conjunction with the East Durham Link Road Scheme and has been carried forward into 2008/2009 to maximise the use of external funding in 2007/2008
East Durham Link Road	N/A	N/A		25%	35%	0	The contract for this scheme has been let and works are progressing on site. Anticipated completion date June 08.
North East Industrial Estate Workshop Programme	N/A	N/A		0	0	0	The original aim of this project was to provide small, high quality workshop space to benefit companies currently based on the North East Industrial Estate and other small businesses within the district. However, it has been requested that the programme is rolled forward to 2008/09?
Community Centre Repairs	N/A	N/A		100%	100%	0	Works Completed
Bus Shelter Repair Programme	N/A	N/A		50%	100%	0	Works Complete