

SCHEME	REVISED		ACHIEVEMENT								COMMENTARY (END OF QUARTER3)
	TARGET	TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			End June 06		End Sept 06		End Dec 06		End Mar 07		
DECENT HOMES WORKS											
Structural Repairs											
Eden Hill Phase 2	48	50	0	40%	23	46%	35	64%	0		Part 1 works by CWU completed 8 th September 2006. Part 2 works with Kier, as part of Decent Homes, increased from original programme by one address and start made 25 th September 2006. Kier presently completed 12 properties.
Wingate Phase 29	10	18	0	0%	0	18%	15	80%	0		Scheme widened to reflect Health and Safety issues defined by DoE. Some re-roofing required. This scheme tendered by CWU. Negotiated to acceptable price. Started on site 11 th September 2006. Completion 1 st December 2006. Additional property added into scheme after commencement. Completion of this scheme is anticipated in mid February 2007.
Unstable Gable Peaks	N/A	12 identified at present	N/A		N/A		4		0		£27,136.00 has been vired into this scheme from the fencing budget (Environmental Improvements) to address emergency works. The scheme undertakes the replacement of dangerous brickwork on gable ends.
Disrepair Claims											
District Wide	N/A	N/A	0		0		1		0		One claim only received and offer in settlement accepted. Solicitor's fees to agree. Anticipated total cost - £12.500.00.
Decent Homes											
Northlea Phase 2	24	24	0	0%	0	46%	24	100%	0		Negotiated with CWU by reference to past schemes. Works started 21 st August 2006 with completion on 10 th November 2006.
Easington Phase 3	23	22	0	55%	22	100%	22	100%	0		Works by CWU, scheme completed on 11 th August 2006.
Dunelm Walk Flats	6	6	0	95%	6	100%	6	100%	0		Works by Kier. Completed 14 th July 2006.
Eden Hill Phase 1 & 2	50	54	0	0%	0	0%	31	58%	0		This scheme re-profiled for 49 units to rationalise and gain economies of scale then one extra property added in after commencement. Now all published addresses except for 4 units (2 Buddle Close, 45, 47 & 51 Fairbairn Road treated as Eden Hill Phase 1). Scheme awarded to Kier along with some structural repairs. Start 25 th September 2006, completion due end-March 2007. This scheme will benefit

										from extra NRF funding of £100,000 with 4 additional properties being refurbished
Eden Hill Phase 1	19	4	0	95%	0	100%	4	100%	0	This scheme re-profiled for 4 units (see above) undertaken by CWU. Works completed in mid-July.
Horden North Phase 1	29	29	0	0%	0	0%	29	100%	0	Bid by Wates on basis of Partnership Agreement. Works commenced on site 25 th September 2006 with completion 12 th December 2006.
Deneside Cottages Phase 1	40	39	0	0%	0	0%	0	28%	0	Scheme begun 27 th November 2006 with CWU. This scheme will benefit from extra funding of £150,000 in NRF monies but properties are still being identified. This scheme is likely to require certain funding to be carried over into 2007 / 2008.
Stock Surveys	1,500	1,500	617		723		1654		0	Only surveys on properties retained are reported. (Surveys having been undertaken on properties subsequently sold.) Total of 1654 in this fiscal year. (936 undertaken in previous years, 2630 completed in total to date.) Programme now halted until DH funding reconfirmed.
Preventative Maintenance										
Void Works - District wide	N/A	N/A	58		142		199		0	186 Voids completed by EDH that draw on capital - cost £339,743.82. Morrison completed and able to charge 21 voids @ £22,200.00 but 13 only fully invoiced and recorded here. Includes replacement of bathrooms, kitchens, internal doors /windows, roof, floors, heating and rewiring.
External Doors & Windows	900	900	100		304		542		0	CWU have completed 480 properties in Hesleden, Blackhall. Haswell Plough and Murton. Morrison have 62 properties complete in Easington and Wheatley Hill.
Fitting Photocells to Flats	70	70	0		46		70		0	Scheme completed 30 th October 2006.
Boiler Replacement										
Solid Fuel Boiler Replacement	87	86	0		72		78		0	Revised addresses to reflect take up. Originally 36 boilers to do in-house with the remaining 51 to be done by Morrison's. But 38 completed by EDH at end December. Morrison have completed 40 addresses with 8 further confirmed for attention
Deferred from 2005/2006	50	49	34		49		38		0	Revised to reflect take up, certain addresses misallocated previously. Low take up due to absence of gas supplies which EDH again pursuing. This scheme may require certain funding to be carried

										over into 2007 / 2008.
One Offs	N/A	N/A	11	11	24	0				Demand for one-off replacement continues and it will be proposed to vire monies into this scheme to meet that demand.
Heating Programme										
Peterlee Warm Air Units (Elec)	56	54	0	0	43%	31	73%	0		Priced in competitive tender and awarded to R Bland Ltd. Start 28 th August 2006 with estimated completion 13 th November 2006. Scheme revised to reflect take up to a total of 54 addresses with necessary electrical works included. (42 No WAU and rewiring replacements - 12 additional rewiring only). Some delay with availability of gas supplies, means that only 31 WAU exchanged and 47 rewires. This scheme may require certain funding to be carried over into 2007 / 2008.
Peterlee Warm Air Units (Gas)	211	84	0	0	0%	25	34%	0		Scheme reduced following discovery of need to rewire simultaneously with new boiler being installed. Start by EDH in early November 2006.
Asbestos										
Asbestos Sampling/Testing	N/A	N/A	228	548	798	0				Approximately 75% of budget spent on 766 properties surveyed, 12 air tests, and 20 asbestos removals. Scheme for surveying and identifying asbestos in addresses scheduled for Decent Homes compliance 2007- 2008 now halted until DH funding reconfirmed.
District Heating										
Easington - Donnini House	1	1	0	10%	1	100%	1	100%	0	Scheme Complete
Blackhall - Primrose Court	1	1	0	70%	1	100%	1	100%	0	Scheme Complete
Re-roofing										
Wingate	Various	Various	0	0	18%	7	100%	0		Integral with Structural Repairs scheme for economies of scale. Works now complete.
Flintlock Gutters	N/A	50	0	2	4%	2	4%	0		Programme re-examined in conjunction with sustainability of units/ usefulness of repair. Pilot project completed on two properties in Penryn Avenue, Murton - Full scheme begun with St Astier Limited in late November for repairs to approximately 26 properties in Penryn Avenue due for completion end-January 2007. Single payment contract.

One Offs	N/A	N/A	1	2	47%	10	84%	0	Monies already expended in part and further need at Dunelm Walk, Adrian Place and Braithwaite Road. Works underway at Bruce Place, Peterlee.
Rewiring									
Peterlee Consumer Units	200	200	0	75	86%	81	87%	0	This scheme includes the replacement of consumer units and complete rewires (including consumer unit replacement). Scheme of 64 entire rewires at a cost of £225,498.14 in this fiscal year by Kier complete. Scheme of consumer units only with EDH underway, worth £36,610.86 completion due in March 2007.
One Offs	N/A	N/A	5	5		8		0	On demand/emergency response. This budget proposed for transfer to Voids where the majority of one-off replacement is undertaken.
NON DECENT HOMES WORKS									
Door Entry/Security Measures									
Peterlee	4	11	4	4		4		0	Four installations completed at Blackhall & Peterlee. Installations are costed on a block by block basis. Five further schemes due to commence 15 th January 2007 and complete within two weeks.
Adaptations for the Aged & Disabled									
Adaptations	N/A	N/A	127	239		353		0	This budget is enhanced with a separate addition of £30,000. Approximately 63% of budget spent on 66 Priorities, 140 Access, 50 Bathing, 4 Heating. WIP equivalent to 21% of budget.
Environmental Works									
Parking/Verge Hardening									
Peterlee - Eden Hill Road	N/A	N/A	0	100%		100%		0	Works complete
Peterlee - Beverley Way	N/A	N/A	0	100%		100%		0	Works complete
Seaham - Ambleside Avenue	N/A	N/A	0	0		0		0	Resident Consultation in train, start now intended in mid-February 2007
Fencing Works									
Wheatley Hill - Cain Terrace	N/A	N/A	0	0		0		0	Schemes not being progressed.
Wheatley Hill - Luke Terrace	N/A	N/A	0	0		0		0	
Wheatley Hill - Henderson Avenue	N/A	N/A	0	0		0		0	
Wingate - Market Crescent	N/A	N/A	0	0		0		0	
Peterlee - Langdale Place	N/A	N/A	0	0		0		0	
Gore Hill Estate, Thornley	N/A	N/A	N/A	N/A		100%		0	Works undertaken at Gore Hill Estate, Thornley. Uncommitted funds within this budget have been vired to deal with
Peterlee - Langdale Place	N/A	N/A	N/A	N/A		0		0	
Weston View Flats, Peterlee	N/A	N/A	N/A	N/A		0		0	

Greenwood Cottages, Thornley	N/A	N/A	N/A	N/A	0	0	Unstable Gable Peaks. Fencing works programmed for February & March on the newly identified sites determined through consultation.
Kilnhill Walk, Peterlee	N/A	N/A	N/A	N/A	0	0	
HIP - COUNCIL SCHEMES							
Disabled Facility Grants - Mandatory							
Number of Schemes Approved	N/A	N/A	24	42	56	0	£370,710 committed to Q3. Confirmation received from GONE that actual grant allocation is lower than estimated in original CP bid. Total DFG programme for 2006/7 now reduced to £406,000. Care & Repair Easington have highlighted a number of potential cases which could increase actual expenditure to the £406k limit by year end.
Number of Schemes Completed	N/A	N/A	9	26	46	0	
Home Repair Assistance							
Number of Schemes Approved	N/A	N/A	9	31	46	0	70 enquiries for HRA received to end Q3, with £134,520 approved to date and a further £35,000 committed and £40,000 notionally set aside for winter boiler breakdowns. Total anticipated expenditure currently £209,520.
Number of Schemes Completed	N/A	N/A	3	14	42	0	
Private Sector Renewal							
Phase V - Dawdon	40	40	0	0	75%	0	Mount Stewart Street scheme started on site week commencing 16 th October 2006. First valuation certificate received and expenditure will fall in Q4.
Easington Colliery B Streets - Demolitions	54	54	0	51	51	0	Demolitions now substantially completed, awaiting DEFRA licence to deal with bats in remaining properties. c£500,000 still tied up with outstanding completions on 14 properties.
Settlement Plans							
Pattinson Gardens - Blackhall							The last of the tenants are now in transit accommodation. There have been problems with Barratts taking over the site and subsequently measures have had to be taken to secure the site until negotiations can be finalised with the developer. Indications are that Barratts will be in a position to finalise the contract and take over security on 8 January. 2007
Re-housing	3	3	0	3	3	0	
Demolitions	62	62	0	0	0	0	
Welfare Close - Easington							2 remaining tenants to be re-housed and demolition surveys (24 properties) to be completed by December 2006. 4 asbestos surveys to be completed Demolitions are
Re-housing	5	5	0	2	3	0	
Demolitions	24	24	0	0	0	0	

							due to commence before year end.
Burns/Moore Terrace - Shotton							
Demolitions	8	8	0	0	0	0	Following consultation in May a combination approach of re-letting, marketing and demolition was agreed. 8 properties are scheduled for demolition in December 2006.
Repair & Re-let	3	3	0	0	0	0	
Market for Sale	8	8	0	0	0	0	
Edenhill - Peterlee							
Re-housing	6	6	0	2	4	0	Following consultation it has been agreed to re-house those tenants expressing a wish to do so and to adopt a combination approach of re-letting and marketing. A brief has been circulated for interest in developing the vacant land and improving the void properties. The closing date for return of tenders was 15 th December and the successful developer should be selected in the new year.
Thornlaw North - Thornley							
Re-housing	1	1	0	0	0	0	Only one block remains for demolition. Agreement has now been reached with the owner and Persimmon Homes. There now only remains one council tenants to rehouse however it is expected EDH will need to serve notice on this tenant 1 st week in January.
CPO	1	1	0	1	1	0	
Thornlaw South - Thornley							
Re-housing	10	10	5	5	7	0	A further 2 residents have moved leaving 1 owner and 2 tenants left to be rehoused. Due to problems with environmental bat surveys which cannot take place until March 2007 these demolitions will not be carried out until 2007/2008. 4 properties have been badly damaged by fire and arrangements will be made to try to demolish these asap probably before March. Health and safety have advised that additional security is needed on this area and we are looking at the most cost effective method.
Demolitions	22	0	0	0	0	0	
Coopers Close - Thornley							
Re-housing	8	17	8	11	13	0	4 tenants are left to be rehoused. Service disconnections and survey checks are currently been undertaken in readiness for demolition. As with the previous scheme due to delays in Bat Surveys being carried out the demolitions to these properties cannot take place until year 2007/2008. Health and Safety have advised that additional security is needed on these properties until such time as the surveys are completed and demolition can take place.
Demolitions	32	0	0	0	0	0	
Argyle Place - South Hetton							
Re-housing	15	15	0	3	5	0	Options for this estate are still being investigated.

Garage Strategy	N/A	N/A	0	0	0	0	EDH are currently carrying out a stock condition on all garages on Council Estates in conjunction with demand for garages. This will be used to develop a strategy to reduce the number of voids. Anticipated that disposals will be identified by February 2007.
Energy Measures							
Number of Homes Insulated	N/A	N/A	95	211	306	0	306 Council dwellings insulated this financial year as part of a rolling programme operating in Peterlee and Seaham. Scheme contractors survey all targeted council properties and insulation measures are installed as necessary. Leaflets and advice on saving energy, fuel tariffs and encouraging benefit entitlement are also supplied.
Over 60's Home Insulation Scheme							
Number of Homes Insulated	N/A	N/A	120	182	221	0	221 private dwellings insulated this financial year. Scheme is promoted district wide under the Warm Homes Campaign. Promotional literature distributed to community venues and a rolling programme of door-to-door promotions is taking place in hot spot areas to generate referrals
OTHER SERVICES							
Leisure Centres							
	N/A	N/A	0	0	0	0	There has been a need to re-profile proposed works at the centres due to technical support difficulties. Works to be completed during quarter 4 includes, re-grouting of pool/wet areas, upgrading of showers and installation of pool covers.
E-Government							
	N/A	N/A	0	0	0	0	All E-Government schemes are now complete. The next stage of the programme is to identify and measure the service improvements, which were anticipated in each of the schemes. This process will involve engaging with various Heads of Service to establish how their units are using the E-Government systems to improve their service delivery to our customers. This process has been given the title t-Gov ('t' for transformational) whereby the

							Government is now expecting local authorities to start producing evidence of a return on the capital investment in e-Government programmes. Further integration work involving the CRM is on hold at the moment.
Warden Call Equipment							
Byron Lodge	28	28	0	0	28	0	Contract now complete. Contractor returning to re programme some minor 'bugs' in the software. Negotiations now ongoing re tender for 'carry forward' allocation. Aiming to have a target in place for March 2007. Note: Burnway replaced Patton, because Burnway clients had recently undergone the Decent Homes improvements - after consultation it was decided to delay this scheme.
Burnway	29	0	0	N/A	N/A	N/A	
Patton	22	22	N/A	22	22	0	
Earl House	85	85	0	85	85	0	
Lee House	23	23	0	23	23	0	
Fairclough Court	55	55	0	55	55	0	
Roseby	74	74	0	0	74	0	
Gully	45	45	0	75%	45	0	
Shakespeare	32	32	0	0	32	0	
Airlie House	19	19	0	0	19	0	
Warden Community Centres - DDA Warden Community Centres - Repairs	N/A	N/A	0	0	50%	0	The DDA risk assessments have been completed for the 6 No S.H.U's and design solutions created etc. the DDA improvement works have started and are planned to be completed during the 4 th quarter
Shop Repairs							
	N/A	N/A	0	0	0	0	Additional capital works to be completed at York Road Shops include cosmetic works to the parapets. The works required are seasonal and it is anticipated that the best time to start these would be toward the end of February 2007.
Community Centre Repairs							
	N/A	N/A	0	0	10%	0	The Community Centre Steering Group is currently assessing and reviewing all council owned stock with feasibility studies now completed. The final report is due to be presented to full Council before the end of the year with proposed recommendations and proposals. When agreed planned maintenance can be scheduled and capital works prioritised. It is anticipated that the majority of capital works will begin in 2007 for the Community Centres.
							Deaf Hill Community Centre has scored

							favourably in the reports and as such capital works have begun which include window replacements and electrical works.
Council Complex							
Ongoing window consolidation works Buildings 9 & 10	N/A	N/A	0%	100%	100%	0	Works complete
Electrical testing	N/A	N/A	40%	100%	100%	0	Works Complete.
Invest To Save							
Installation of flash chillers	11	11	0	11	11	0	Works complete.
Replacement of water pipe - Crimdon	1	1	0%	0%	0%	0	Works with Engineers to progress. Following further investigation and possible statutory requirements it is unlikely that this scheme will commence in he current year.
Hackworth Road - Depot							
							Overall progressing well and to budget.
Office Building	N/A	N/A	98%	0	0	0	Works complete. EDH staff moved in 1 st September. Minor works to complete.
Environmental Operations Base (Old Joiners Workshops)	N/A	N/A	50%	0	0	0	Progressing to programme in the establishment of a base for the Clean & Green Teams. Estimated completion 25 th September 2006.
Car Parks	N/A	N/A	0%	0	0	0	The land has been purchased and design works are complete. Tender to be issued mid September for completion in February 2007.
IT - Housing							
							Phase 2 will include the implementation of the hand-helds and appointment software within the Maintenance Operation. Completion may not be achieved this financial year and may require a carry forward of funding.
Seaham Regeneration Strategy							
Forward Plan	N/A	N/A	0	0	0	0	This work is reliant upon the approval of the Local Development Framework. Once agreed the plan will be commissioned.
Marlborough Car Park	N/A	N/A	0	0	0	0	This scheme has been delayed due to the potential for this site to be improved as part of the St John Square redevelopment. This scheme will be revisited once the St Johns square position is clearer.
North Dock Improvements	N/A	N/A	0	100%	100%	0	This phase of improvements has now received Council consent. Works will commence early in 2007.

North Dock Development Officer	N/A	N/A	0	100%	100%	0	The Seaham Harbour Dock Company are to employ the Development Officer and the Council will contribute towards the overall cost.
North Dock Design Code	N/A	N/A	50%	100%	100%	0	The code has been produced by the DCC Conservation Officer.
Vane Tempest Welfare Redevelopment	N/A	N/A	0	0	0	0	Funding applications for the overall project are currently being drawn up. This allocation will cover the match funding of the sustainable design features of the building.
Seaham Heritage Open Day	N/A	N/A	0	100%	100%	0	The event has been held. The allocation helped finance activities over the weekend of the 7 th of September.
Church Street Commercial Improvement Scheme	N/A	N/A	0	0	0	0	Initial meetings have taken place with the Business Service, DCC renaissance team and the LEGI stream 11 coordinator. It is hoped that the 4 separate agencies can work together to develop a package of grants that will benefit all of the shop owners in some form. Discussions continue.
SRS Residual Pot	N/A	N/A	0	50%	50%	0	The area of land next to old police station at the top of the north dock is now in DOE ownership. An improvement scheme will be prepared with advice from DCC Conservation Officer and Groundwork.
Peterlee Regeneration Framework							
	N/A	N/A	0	0	0	0	The Masterplan activity is ongoing. It is expected that the residential and town centre plans will be complete early January 2007.
SRI - Blackhall							
	N/A	N/A	0	0	0	0	The "Pathways to Work 2" Programme is an 18 month programme which offers training courses including Food Hygiene, European Computer Driving Licence, Fire Marshall Training, Health & Safety and many more. To the present date 41 beneficiaries have completed the courses. The project is scheduled to finish in June 2007.
Regeneration Awards - 7 Settlements							
	N/A	N/A	1	1	1	0	One grant awarded to Shotton Partnership for refurbishment of the tennis courts. A further award is pending for Thornley Partnership. The balance of monies will be carried forward to 2007/2008.

Flexible Regeneration Budget							
Business Incubator	N/A	N/A	20%	60%	26%	0	Monies have been earmarked to a number of schemes, which are progressing or currently being developed. The New Business Centre is now open however the funding has been re-profiled to maximise the use of external funding. The URRI programme is currently being rolled but some expenditure will roll forward into 2007/2008. Payment towards the Vane Tempest scheme will also be delayed into next year.
Urban Renaissance - URRI (Various sites)	N/A	N/A	0	3%	20%	0	
Vane Tempest Community Centre	N/A	N/A	0	0	0	0	
Business Park - Hawthorn	N/A	N/A	40%	60%	60%	0	
Flexible Pot							
	N/A	N/A	0	0	0	0	This budget is earmarked to be used in conjunction with the A19/Hawthorn Link Road Scheme. In order to maximise the use of external funding the Council allocations has been reprogrammed to spend in 2007/2008.
Industrial Estate Improvements							
	5	5	0	0	0	0	This scheme will improve the overall appearance of 5 business parks in the district to increase their marketability and attract business investment. The majority of spend has been deferred to 2007/08. The current spend is to complete works which commenced in 2005/06 (Peterlee North East, Shotton Colliery, Thornley Station, Horden Seaview and Wingate Grange.
District Land Use Strategy							
	N/A	N/A	N/A	N/A	N/A	N/A	Scheme deferred to 2007/2008 & 2008/2009 to secure match funding
Dawdon & Foxcover Environmental Imps							
	N/A	N/A	N/A	N/A	N/A	N/A	Scheme deferred and to be included with above scheme
A19/Hawthorn Link Road							
	N/A	N/A	0	0	0	0	Scheme currently being developed. Acquisitions, planning and funding issues are to be completed by January 2007 with works commencing in March 2007. Delays due to ongoing negotiations with the Highway agency.