

SCHEME	TARGET	REVISED TARGET (IN YEAR)	ACHIEVEMENT								COMMENTARY (END OF QUARTER 4)
			QUARTER 1 End June 06		QUARTER 2 End Sept 06		QUARTER 3 End Dec 06		QUARTER 4 End Mar 07		
DECENT HOMES WORKS											
Structural Repairs											
Eden Hill Phase 2	48	56	0	40%	23	46%	35	64%	56	100%	Part 1 works by CWU completed 8 th September 2006. Part 2 works by Kier, completed 30 th March 2007 as part of Decent Homes scheme.
Wingate Phase 29	10	16	0	0%	0	18%	15	80%	16	100%	Scheme widened to reflect Health and Safety issues defined by DOE. Some re-roofing required. Works completed by CWU on 29 th December 2006.
Unstable Gable Peaks	N/A	22 Priority 1	N/A		N/A		4		22 Priority 1		The scheme undertakes the replacement of dangerous brickwork on gable ends. Numbers have varied as certain addresses picked up in parallel schemes and re-assessment of risk. Present expectation is for a total of 39 Priority 1 Works and 72 Priority 2. Work will continue into 2007/2008.
109 - 112 Wordsworth Avenue									4	100%	Discrete scheme to address subsidence problems on two pairs of semi-detached houses. Works complete with St Astier Limited.
Missing Handrails									100%		Small scheme to install stair handrails where not installed, particularly where tenants are aged or infirm.
Disrepair Claims											
District Wide	N/A	N/A	0		0		1		1		Claim settled but Solicitor's fees still to agree.
Decent Homes											
Northlea Phase 2	24	24	0	0%	0	46%	24	100%	24	100%	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%	22	100%	Works by CWU, scheme completed on 11 th August 2006.
Dunelm Walk Flats	6	6	0	95%	6	100%	6	100%	6	100%	Works by Kier. Completed 14 th July 2006.
Eden Hill Phase 1 & 2	50	55	0	0%	0	0%	31	58%	55	99%	Scheme awarded to Kier along with some structural repairs. This scheme benefits from extra NRF funding of £100,000 with ultimately 6 additional properties being refurbished to bring scheme total to 56. Start 25 th September 2006, completion was due end-March 2007 but minor works at one address has slipped into 2007/2008.
Eden Hill Phase 1	19	4	0	95%	0	100%	4	100%	4	100%	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%	29	100%	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	40	0	0%	0	0%	0	28%	40	87%	Scheme begun 27 th November 2006 with CWU. This scheme benefits from extra funding of £150,000 in NRF monies with 10 additional properties included to bring scheme total to 50. This scheme requires certain funding to be carried over into 2007/2008 to complete the remaining properties.
Stock Surveys	1,500	1,654	617		723		1654		1654		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 was halted until DH funding reconfirmed.
Preventative Maintenance											
Void Works - District wide	N/A	N/A	58		142		199		294		262 Voids completed by EDH that draw on capital, Morrison completed 32 voids. Includes replacement of bathrooms, kitchens, internal doors/windows, roof, floors, heating and rewiring.
External Doors & Windows	900	963	100		304		542		963		CWU have completed 667 in the Central and North areas, Morrison have completed 296 properties in the Villages. Increase in addresses the result of additional funding.
Fitting Photocells to Flats	70	70	0		46		70		70		Scheme completed 30 th October 2006.
Boiler Replacement											
Solid Fuel Boiler Replacement	87	87	0		72		78		87		Scheme complete
Deferred from 2005/2006	50	43	34		49		38		43		Scheme complete - reduced number of addresses due to delay in gas supplies.
One Offs	N/A	N/A	11		11		24		44		Scheme complete
Heating Programme											
Peterlee Warm Air Units (Elec)	56	53	0		0	43%	31	73%	32	75%	Priced in competitive tender and awarded to R Bland Ltd. Start 28 th August 2006. Final completion affected by availability of gas supplies. This scheme requires certain funding to be carried over into 2007/2008. Scheme now 41 No Warm Air Units and rewiring replacements and 12 additional rewiring only). Presently 32 Warm Air Units

											exchanged and 48 rewires with further work to complete in 2007/2008.
Peterlee Warm Air Units (Gas)	211	81	0	0	0%	25	34%	81	100%		Scheme complete with 79 Warm Air Units and 81 rewires, reduction in scheme numbers is result of RTB.
Asbestos											
Asbestos Sampling/Testing	N/A	N/A	228	548	798	1107					Budget overspent on 1069 properties surveyed, 18 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%	1	100%	Scheme Complete
Blackhall - Primrose Court	1	1	0	70%	1	100%	1	100%	1	100%	Scheme Complete
Re-roofing											
Wingate	Various	Various	0	0	18%	7	100%	7	100%		Integral with Structural Repairs scheme for economies of scale. Works now complete.
Flintlock Gutters	N/A	28	0	2	4%	2	4%	28	100%		Full scheme begun with St Astier Limited in late November 2006 completed mid-January 2007.
One Offs	N/A	N/A	1	2	47%	10	84%	11	100%		Scheme complete, roofs replaced in Dunelm Walk, Adrian Place, Braithwaite Road & Bruce Place.
Rewiring											
Peterlee Consumer Units	200	85	0	75	86%	81	87%	85	100%		Scheme Complete. Scheme of 64 entire rewires by Kier complete. Scheme of consumer units and rewires with EDH delivered 21 installations. Reduction in addresses due to high level of complete house failures needing rewiring.
One Offs	N/A	N/A	5	5	8	8					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	10	4	4	4	10					Installations completed at Daffodil Close (3), Blackhall & Burdon Place, Skerne Close, Thorntree Gill (4) & Beaumont Place Peterlee. Installations are costed on a block by block basis. Increase in addresses results from programme reassessment.

Adaptations for the Aged & Disabled							
Adaptations	N/A	N/A	127	239	353	412	This budget is enhanced with a separate addition of £30,000. Budget spent on 106 Priorities, 231 Access, 68 Bathing, 7 Heating.
Environmental Works							
Parking/Verge Hardening							
Peterlee - Eden Hill Road	N/A	N/A	0	100%	100%	100%	Works complete
Peterlee - Beverley Way	N/A	N/A	0	100%	100%	100%	Works complete
Seaham - Ambleside Avenue	N/A	N/A	0	0	0	100%	Works complete
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%	100%	Works complete. Certain funds within this budget were vired to deal with Unstable Gable Peaks.
Peterlee - Langdale Place	N/A	N/A	N/A	N/A	0	100%	
Weston View Flats, Peterlee	N/A	N/A	N/A	N/A	0	100%	
Greenwood Cottages, Thornley	N/A	N/A	N/A	N/A	0	100%	
Kilnhill Walk, Peterlee	N/A	N/A	N/A	N/A	0	100%	
HIP - COUNCIL SCHEMES							
Disabled Facility Grants - Mandatory							
Number of Schemes Approved	N/A	N/A	24	42	56	82	All cases (apart from one) referred to Care and Repair completed within timescale. Budget slightly under-spent due to delay with referrals being made.
Number of Schemes Completed	N/A	N/A	9	26	46	81	
Home Repair Assistance							
Number of Schemes Approved	N/A	N/A	9	31	46	75	Budget fully expended. A further 4 approved cases will be carried forward into 2007/2008.
Number of Schemes Completed	N/A	N/A	3	14	42	71	
Private Sector Renewal							
Phase V - Dawdon	40	40	0	0	75%	90%	Mount Stewart Street scheme started on site week commencing 16 th October 2006. 3 weeks extension in time granted due to inclement weather and additional work.
Easington Colliery B Streets - Demolitions	54	54	0	51	51	51	Demolitions now substantially completed, awaiting DEFRA licence to deal with bats in remaining properties.
Settlement Plans							
Pattinson Gardens - Blackhall Re-housing	3	3	0	3	3	3	Barratts took over security of the site end of January and all 62 properties have now

Demolitions	62	62	0	0	0	62	been demolished. Work should begin shortly on the development.
Welfare Close - Easington Re-housing Demolitions	5 24	5 0	0 0	2 0	3 0	5 0	All tenants now rehoused and demolition has commenced. Due to contractual problems and surveys the 24 demolitions will not be complete until May 2007.
Burns/Moore Terrace - Shotton Demolitions Repair & Re-let Market for Sale	8 3 8	0 3 8	0 0 0	0 0 0	0 0 0	0 3 8	3 properties have now been repaired and relet All 8 properties for sale have been marketed with the completion date due 11 th May. Although the demolitions began in March, due to problems with the environmental surveys, they will not be complete until Mid April.
Edenhill - Peterlee Re-housing	6	7	0	2	4	7	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 successful developer has now been chosen and work should commence on the scheme once planning permission has been obtained. A further tenant remains to be rehoused in year 2007/2008.
Thornlaw North - Thornley Re-housing CPO	1 1	0 1	0 0	0 1	0 1	0 1	Only one block remains for demolition. Agreement has now been reached with the owner and Persimmon Homes. There now only remains one council tenant to rehouse A notice of seeking possession has been served on the last tenant and has been granted by the courts. It is expected that EDH will have possession of the property in May 2007.
Thornlaw South - Thornley Re-housing Demolitions	10 22	7 6	5 0	5 0	7 0	7 6	There still remains 2 tenants and 1 owner to rehouse and this will now take place in 2007/2008. A further 2 properties have been fire damaged making 6 in all. These properties have now been demolished. The remaining 16 properties will be demolished later in the year once the bat surveys have been completed. Security fencing has been erected on the remainder of the site.
Coopers Close - Thornley Re-housing Demolitions	8 32	16 0	8 0	11 0	13 0	16 0	1 additional tenant remains 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 32 demolitions cannot take place until year 2007/2008. Health and Safety

							have advised that additional security is needed on these properties and security fencing has now been erected on both sites.
Argyle Place - South Hetton Re-housing	15	7	0	3	5	7	Accent Homes have submitted a bid to the Housing corporation for this site to develop a number of units for rent including two bed roomed bungalows, two and three bed roomed houses for rent and two and three bed roomed houses for shared ownership. Meetings with the Corporation are due to take place in May to consider the bid. The remaining 8 tenants will be rehoused in 2007/2008.
Garage Strategy	N/A	N/A	0	0	0	0	A draft strategy to dispose of a number of garages has been agreed. An information report is currently being prepared for members which will detail the areas affected, costs involved and any retention works necessary
Energy Measures							
Number of Homes Insulated	N/A	N/A	95	211	306	495	495 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	320	320 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 settlement by settlement in hot spot areas to generate referrals
OTHER SERVICES							
Leisure Centres							
	N/A	N/A	0	0	0	50%	There has been a need to re-profile proposed works at the centres due to technical support difficulties. However a number of projects were completed during quarter 4. These included re-grouting of the pool/wet areas, the installation of pool

							covers upgrading of showers at Seaham Leisure centres.
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	28	Contract completed and contractor has now rectified minor problems with the equipment. A further tendering exercise for schemes to be undertaken in 2007/2008 has been completed.
Burnway	29	0	0	N/A	N/A	N/A	
Patton	22	22	N/A	22	22	22	
Earl House	85	85	0	85	85	85	
Lee House	23	23	0	23	23	23	
Fairclough Court	55	55	0	55	55	55	
Roseby	74	74	0	0	74	74	
Gully	45	45	0	75%	45	45	
Shakespeare	32	32	0	0	32	32	
Airlie House	19	19	0	0	19	19	
Warden Community Centres - DDA Warden Community Centres - Repairs	N/A	N/A	0	0	50%	90%	Although works are continuing it has not been possible to fully complete the works scheduled for the 6 SHU's in 2006/2007. Condition survey information is required to determine the long term viability of certain centres, which will run hand in hand with the DDA works required. The remaining funds from 2006/2007 have been carried forward to continue these works.
Shop Repairs							
	N/A	N/A	0	0	0	70%	Two re-roofing schemes have been completed: one shop/flat and a parade of (5 no.) garages.

Community Centre Repairs								
	N/A	N/A	0	0	10%	100%		The Community Centre Steering Group has assessed and reviewed all council owned stock with a final report to be presented to Full Council currently underway. All capital funds have been utilised with programmes including window replacements, signage and electrical works.
Council Complex								
Ongoing window consolidation works Buildings 9 & 10	N/A	N/A	0%	100%	100%	100%		Works complete
Electrical testing	N/A	N/A	40%	100%	100%	100%		Works Complete.
Invest To Save								
Installation of flash chillers	11	11	0	11	11	11		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 the scheme will be carried forward to 2007/2008.
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. Scheme will roll over into 2007/2008.
IT - Housing								
						0%		Phase 2 will include the implementation of the hand-helds and appointment software within the Maintenance Operation. All works to be rolled forward into 2007/2008.
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%	100%	This phase of improvements is now complete.
North Dock Development Officer	N/A	N/A	0	100%	100%	100%	The Seaham Harbour Dock Company are employing a Development Officer and the Council contributes towards the overall cost.
North Dock Design Code	N/A	N/A	50%	100%	100%	100%	The code has been produced by the DCC Conservation Officer.
Vane Tempest Welfare Redevelopment	N/A	N/A	0	0	0	30%	The project now has planning consent. Funding applications for the overall project have been submitted. The financial allocation will cover the match funding of the sustainable design features of the building. Implementation is subject to full funding being secured.
Seaham Heritage Open Day	N/A	N/A	0	100%	100%	100%	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	20%	A number of scheme development meetings have taken place with the Business Service, DCC renaissance team and the LEGI stream 11 coordinator. It is anticipated 4 separate agencies will work together to develop a package of grants that will benefit commercial property owners. Discussions continue over scheme development.
SRS Residual Pot	N/A	N/A	0	50%	50%	50%	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	85%	The preparation of the Masterplan is almost complete. It is anticipated the final documents will be published in early summer 2007.
SRI - Blackhall							
	N/A	N/A	0	0	41	66	The "Pathways to Work 2" project has been extended to a 2 year programme and is now scheduled to finish in December 2007. It has offered many training courses including Food Hygiene, European Computer Driving Licence, Fork Lift Truck training, Fire Marshall Training, Health & Safety and many more. To the present date 66 beneficiaries have completed the courses.

Regeneration Awards - 7 Settlements								
	N/A	N/A	1	1	1	1		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%	95%		Monies have been earmarked to a number of schemes, which are progressing or currently being developed. The New Business Centre is now open, with 7 tenants, however the funding has been re-profiled to maximise the use of external funding. The URR1 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. The Hawthorn design works are now complete.
Urban Renaissance - URR1 (Various sites)	N/A	N/A	0	3%	20%	35%		
Vane Tempest Community Centre	N/A	N/A	0	0	0	0		
Business Park - Hawthorn	N/A	N/A	40%	60%	60%	100%		
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	5		Improvement works will involve the implementation of a programme to improve the overall appearance of business parks in the district to increase their marketability and attract business investment. The majority of spend for this scheme has been deferred to 2007/08. For 2006/07 spend has enabled the completion of improvement works that commenced in 2005/06 on the five industrial estates 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	50%	The scheme now has the necessary land acquisitions completed, planning and funding issues are resolved and works are due to commence in June 2007.