North Place Board Project Performance Report

Below is a summary of all SIB funded projects showing how they have performed against their targets up to quarter two 2014/2015 and what they have achieved relevant to the Place Board:

Southwick Community Christmas	Output Target	Output Actual	Progress Indicator	SIB Award	Total Spend to Date	Progress Indicator		
Number of Community/Voluntary groups supported	3	3		£35,837	£21,390			
Number of Community or Educational Events held	3	2						
This project has successfully delivered 2 Southwick illumination switch on events with involvement of voluntary and community sector organisations, local primary schools, businesses, and elected members. Due to the								

and community sector organisations, local primary schools, businesses, and elected members. Due to the successful delivery with partners remaining funds were agreed at June Area Committee to be utilised to deliver a switch on event in November 2014. Work is now underway with partners for the third Southwick illuminations switch on 28th November.

Why Did Charlie Buchan Go To War? (Beamish)	Output Target	Output Actual	Progress Indicator	SIB Award	Total Spend to Date	Progress Indicator
Number of Community/Voluntary groups supported (Not forecast until Quarter 3 2014/2015)	0	0		£15,000	£1,080	
Number of Community or Educational Events held (Not forecast until Quarter 3 2014/2015)	0	4				
No of additional children and young people participating in activities (Not forecast until Quarter 3 2014/2015)	0	0				

Due to a delay in the start of the project and a slow uptake by local schools an extension to the project including the expenditure and outputs were agreed at the last Area Committee in June.

The project is currently working with nine schools across the North; Willowfield Primary, Grange Park Primary, Hylton Red House Academy, Castletown Primary, Southwick Community Primary, Hylton Castle Primary, Northern Saints Primary and Bexhill and Town End Farm Academy.

Key highlights have included:

- 185 children from three local schools have taken part in visits to Beamish Museum during July, September and October
- 150 children have taken part in pre visits within school with a member of the Beamish learning team
- A member of the Beamish Learning Team helped deliver the Boot Camp at Hylton Castle on the 26th and 27th September, where period tents were brought from the Museum and displayed.
- 250 children from local schools took part in the 'Charlie Buchan' activity at September's Hylton Castle Boot Camp along with members of the community
- The schools that have so far engaged with the project have also expressed an interest in taking part in an additional World War celebration event taking place at Beamish during the February half term, which will include a period football activity linked to 'Charlie Buchan' at the Museum and a further Boot Camp
- Engagement is continuing with the Schools which have so far not committed to taking part in the project.

Under achieved expenditure is due to a delay in receiving invoices from the schools and the transport companies for the recent visits under taken to Beamish.

Thompson Park Phase 2	Output Target	Output Actual	Progress Indicator	SIB Award	Total Spend to Date	Progress Indicator
Number of new or improved facilities or equipment	1	0		£30,000	£0	

The project once complete will extend the Eastern garden path, construct a new perimeter path to the South West and install a fitness trail, along with equipment at various intervals around the park. It is hoped that through these improvements it will encourage visitor activity and make the park safer and more accessible to its users, local residents and the local community.

No expenditure has occurred on the project as confirmation of match funding for the 'Trim Trail footpath' is still awaited. Once this is in place the work will go out for tender and work on site will commence. Members of the Thompson Park Steering Group are kept up to date with the progress of the match funding.

Hylton Sports Centre Access To Sport	Output Target	Output Actual	Progress Indicator	SIB Award	Total Spend to Date	Progress Indicator
Number of new or improved	1	1		£4,500	£4,500	
community facilities and equipment						

This project is now complete with all funding drawn down.

SIB funding has enabled the installation of a new cricket scoreboard at the Billy Hardy Sports Centre, which has enabled the wider community to become more involved in cricket by bringing the ground up to an acceptable standard for league engagement. The unveiling of the new scoreboard was part of the offical opening held on 24th August.

Wheatsheaf Gyratory Clock	Output Target	Output Actual	Progress Indicator	SIB Award	Total Spend to Date	Progress Indicator
Number of events/programmes of work to improve appearance of streets	1	1		£20,000	£12,741	
SIB awarded towards the purchase and was agreed in August and foundation w achieved on 28 th October 2014. An offic of the North Area Committee and repre- incorporated the unveiling of an interpre- War	ork commer cial photo ca sentatives of	nced on site in Il took place wi Southwick Pri	September, w ith the Deputy imary School o	ith the insta Mayor and on 11 th Nov	allation of the Mayoress, ember and	e clock members

Expenditure to date has included the submission of planning permissions, the maintenance agreement, excavation of the site, installation of the clock base, clock purchase, interpretation panel and connection to the electrical supply.

North Environmental Improvements	Output Target	Output Actual	Progress Indicator	SIB Award	Total Spend	Progress Indicator
					to Date	
Number of events/programmes of	11	7		£50,000	£0	
work to improve appearance of						
streets						
Of the £50,000 allocated for the 11 Env	ironmental s	chemes acros	s the North, £3	30,000 has	been spen	it on 7
schemes, which are now completed.						
Work completed includes:						
 Plantation thinning at the rear of 	f Southwick	Library				
Ash path and planation's thinner	d along with	a general tidy	up across the	Redhill W	ard	
Removal of trees and general ti			•			
 Planation thinned and general t 						
General tidy up and thinning of				vick		
 Removal of trees from the rear 		•				
 Plantation thinned and general 			,			
		canolao, r anve				
Work scheduled to commence in Nover	nber and fol	lowing months	includes:			
		Ū				
 Sandpoint Road, St Peter's, Pla 						
tidy up of the area at Sandpoint	Road, St Po	eter's. Work to	start on the 3r	d Novemb	er and corr	npleted withir
two weeks by the contactor						
 Removal of large shrubbed are 						
November and completed by co	ontractor with	hin two weeks,	with seeding t	to take plac	ce in March	า
 St Peters, Bonnersfield /Tyre set 	ervices, Tree	e removal work	s and general	tidy up at l	Bonnersfiel	d /Tyre
services, St Peters to start late	November b	y Airdale Fore	stry as soon as	s Bonnersf	ield schem	e is
completed.		-	-			
 A1231 Wessington Way, tree re 	eduction, this	s has had to go	out to tender	again as p	rocuremen	t process
failed to identify company that o						
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Thompson Park House	Output Target	Output Actual	Progress Indicator	SIB Award	Total Spend to Date	Progress Indicator
Number of project feasibility studies funded	1	1		£25,000	£2,329	
Number of new or improved community facilities and equipment (Not forecast until Quarter 4 2014/2015)	0	0				
Number of activities for children and young people being delivered during school holidays (Not forecast until Quarter 1 2015/2016)	0	0				
Number of additional children and young people participating in activities during school holidays (Not forecast until Quarter 1 2015/2016)	0	0				

£25,000 SIB awarded to enable the commencement of the development of the empty derelict property situated at the entrance of Thompson Park into a multi-purpose facility to provide a community amenity to local residents. The first element of the project has seen the completion of the feasibility study and the submission of planning permission for the works including the change of use for the building, which was presented to the Sub Planning Committee on 29th October and permission granted. Once all permissions are in place the Business Plan will be finalised and meetings arranged to discuss the lease with Sunderland City Council.

An information leaflet highlighting the proposed plans for the building and asking local residents as part of a community consultation to register their views on the proposed plans has been designed and once approved will be printed and delivered across the area.

Output Target	Output Actual	Progress Indicator	SIB Award	Total Spend to Date	Progress Indicator
0	0		£23,000	£0	
	•			Target Actual Indicator Award	Target Actual Indicator Award Spend to Date

No expenditure or outputs expected till quarter 3 (October – December 2014)

£23,000 SIB funding awarded to purchase and replace a cabin on the site of Hylton Castle in order to provide a base for the Hylton Dene Project Officer and a hub for use by local schools, the Hylton Castle Project Manager, architects and surveyors linked to the Hylton Castle Project. The new cabin once secured on site will provide additional space for use by local schools when accessing educational events and activities on site. The group are being supported by Sunderland City Council to prepare a project brief to appoint an architect to support the project due to the need for Scheduled Monument Consent and Planning Permission.

North Air Ambient Monitoring Project	Output Target	Output Actual	Progress Indicator	SIB Award	Total Spend to Date	Progress Indicator
Number of project feasibility studies funded (not forecast till quarter 3 October – December 2014)	0	0		£6,973	£1,691	

£6,973 awarded to monitor air quality.

Air quality monitoring has been undertaken over a three month period at various locations in the city and the analysis of the results of the last round of diffusion tubes is expected shortly. Once all of the results are received the data will be assessed and comparisons made to identify any trends or concerns. On completion of this, a report will be produced for Place Board and Area Committee to consider.

Johnstone Villas Land Clearance	Output Target	Output Actual	Progress Indicator	SIB Award	Total Spend to Date	Progress Indicator
Number of new or improved community facilities and equipment	1	1		£16,000	£0	

£16,000 awarded to carry out a phased approach to works on a green space site adjacent to Johnstone Villas, Southwick, including the removal of fly tipping, fencing, trees and vegetation, hard standing concrete structures and addition of topsoil to level the landscape and seed the area to improve the overall appearance.

All work on site is almost complete and has included:

- Site cleared of debris, fly tipping buildings and fencing.
- The area levelled with top soil and seeded with all obstructive vegetation removed
- Work remaining to be completed on site is a stone pick of the area and the removal of additional shrubs by RLS during the winter to further open up the area.