

## 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 four 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	G	£35,837	£28,399	A
Number of Community or Educational Events held	3	3				
<p>This project has successfully delivered 3 Southwick illumination switch on events with involvement of voluntary and community sector organisations, local primary schools, businesses, and elected members. Due to the successful delivery with partners remaining funds were agreed at June's Area Committee to be utilised to deliver a further switch on event on 28<sup>th</sup> November 2014.</p> <p>Board members have agreed to continue SIB support to deliver a continued programme of illuminations at Southwick and proposals will be made to June Area Committee to utilise underspend from Southwick Community Christmas and support further SIB application.</p>						

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	6	0	R	£15,000	£4,415	A
Number of Community or Educational Events held	8	10	G			
No of additional children and young people participating in activities	450	640	G			
<p>Due to a delay in the start of the project and a slow uptake by local schools an extension to the project including expenditure and outputs was agreed until 31<sup>st</sup> March 2015, at Area Committee in June 2014.</p> <p>The project has continued to engage with local Schools from across the North, with the culmination of the project taking place during February half term where invitations were sent via the schools participating, to the children and their families, inviting them along to Beamish to take part in WW1 activities during February half term with families offered transport and discounted entry to Beamish to encourage participation for all.</p> <p>Key highlights across the project have included:</p> <ul style="list-style-type: none"> <li>• Project engagement with eleven 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 Academy, Town End Farm Academy, Castleview Academy and St John Bosco RC Primary</li> <li>• 640 school children from the eleven local schools, have taken part in visits to Beamish Museum across the duration of the project</li> <li>• 150 of these children have also taken part in pre visits within school with a member of the Beamish learning team before visiting Beamish</li> <li>• A member of the Beamish Learning Team helped deliver a Boot Camp at Hylton Castle on the 26th and 27th September 2014, where period tents were brought from the Museum and displayed.</li> <li>• Children from local schools took part in the 'Charlie Buchan' activity at Hylton Castle Boot Camp along with members of the community</li> <li>• 403 families accessed the discounted entry ticket scheme to Beamish offered to the School's taking part in the project</li> <li>• 120 students took part in the Charlie Buchan outreach delivered to year 7's at Redhouse Academy in January 2015.</li> </ul> <p>The project has over achieved delivery on the number of community and educational events held along with the number of additional children and young people participating in activities, but failed to achieve their support to community and voluntary groups, which is reflected in the amount of funding drawn down.</p> <p>Project had extension agreed until to 31<sup>st</sup> March 2015 by Area committee in June 2014. Beamish have asked for no further extension to this project, and are returning their remaining funding of £10,585 to Area Committee.</p>						

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	R	£30,000	£0	R
<p>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.</p> <p>No expenditure has occurred on the project as confirmation of match funding for the 'Trim Trail footpath' is still to be confirmed. Members of the Thompson Park Steering Group are kept up to date with the progress of the match funding. Members recently agreed that due to the delay in receipt of match funding they would like to move forward on the SIB element of the project.</p> <p>Currently the Council's Design Services Team are pulling together drawings for the park up to the value of the SIB funding awarded. A request is to be made to June Area Committee to approve moving forward on the SIB element and an extension to the lifetime of the project in order to complete this work.</p>						

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	G	£20,000	£17,771	G
<p>£20,000 SIB was awarded towards the purchase and Installation of a Clock at the Wheatsheaf Gyratory. Project delivery is now complete. Discussions are taken place on phase two of the project.</p> <p>An official opening took place with the Deputy Mayor and Mayoress, members of the North Area Committee and representatives of the Armed Forces Network on 11<sup>th</sup> November incorporating the unveiling of an interpretation board at the site to commemorate the centenary of the First World War</p> <p>The project is now complete and grant covered the costs of planning permissions, the maintenance agreement, excavation of the site, installation of the clock base, the clock and connection to the electrical supply. A request is to be submitted to June Area Committee to use the remaining balance as part of a second phase to this project.</p>						

North Environmental Improvements	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	10	8	G	£50,000	£30,662	A
<p>Of the £50,000 allocated for 10 Environmental schemes across the North, £30,662 has been spent on 8 schemes, which are now completed.</p> <p>Work completed to date has included:</p> <ul style="list-style-type: none"> <li>Sandpoint Road - plantation thinned and height reduced on the bankside along with a general tidy up of the area at Sandpoint Road, St Peter's. .</li> <li>Bonnorsfield /Tyre services - Tree removal works and general tidy up at Bonnorsfield /Tyre services, St Peters</li> <li>Rehill Ash Path works - plantation &amp; tree thinning</li> <li>Baltimore Avenue - cut back of hedging and removal of trees overhanging on roadway and general tidy up of area</li> <li>Almond Drive – removal of shrubs, thin out tree plantations and litter picks</li> <li>Kier Hardy Way - thin out plantation, strim, litter pick, and removal of trees overhanging road way</li> <li>Bloomfield Court - clearance works and painting of fences.</li> <li>Seafields - removal of shrubs, thinning of trees, and tidy up of area</li> </ul> <p>Work complete and to be claimed in next quarter :</p> <ul style="list-style-type: none"> <li>St Peter's Sculpture Trail – pruning and thinning out of plantations</li> </ul> <p>Work still outstanding:</p> <ul style="list-style-type: none"> <li>Wessington Way, tree reduction - this has had to go out to tender again as procurement process failed to identify company that could carry out works within budget and also potential issues with road closures</li> </ul>						

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	G	£25,000	£5,031	G
Number of new or improved community facilities and equipment <b>(Not forecast until Quarter 1 2015/2016)</b>	0	0				
Number of activities for children and young people being delivered during school holidays <b>(Not forecast until Quarter 1 2015/2016)</b>	0	0				
Number of additional children and young people participating in activities during school holidays <b>(Not forecast until Quarter 1 2015/2016)</b>	0	0				
<p>£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.</p> <p>Key achievements to date include:</p> <ul style="list-style-type: none"> <li>• Completion of the feasibility study</li> <li>• Completion of a business plan</li> <li>• Planning application agreed</li> <li>• Installation of shutters to ground level windows and doors to improve security</li> <li>• 350 flyers distributed to local residents 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</li> <li>• Engagement with local residents who were concerned with the proposed plans for the building which has resulted in a positive outcome</li> <li>• Working on a conditional agreement regarding the lease with Sunderland City Council</li> <li>• Funding application submitted to Biffa for capital costs</li> <li>• Working on a funding application to reaching communities</li> </ul>						

Hylton Dene Cabin Project	Output Target	Output Actual	Progress Indicator	SIB Award	Total Spend to Date	Progress Indicator
Number of new or improved community facilities and equipment <b>(Not forecast until Quarter 1 2015/2016)</b>	0	0		£23,000	£0	
<p>£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.</p> <p>Project delayed due to a change in Hylton Castle Co-ordinator. New Co-ordinator is now in post and working on scheduled Monument Consent and planning permission.</p> <p>May Board agreed to recommend to June Area Committee a hold on this project until HLF fund decision reached.</p>						

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	1	1	G	£6,973	£3,654	G
<p>£6,973 awarded to monitor air quality over a three month period. This project is now complete.</p> <p>Air quality monitoring was undertaken over a three month period at various locations in the city and the results have been assessed and comparisons made to identify trends or concerns. The results were presented to the Boards in March.</p> <p>£3,319 underspend returned to Area Committee In March 2015.</p>						

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	G	£16,000	£16,000	G
<p>£16,000 awarded to carry out work 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.</p> <p>All work on site is complete and has included the site clearance of debris, fly tipping buildings and fencing along with the area being levelled with top soil and seeded with all obstructive vegetation removed.</p>						

North Wheeled Sports Park Remedial Work	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	G	£1,724	£1,724	G
<p>£1,724 awarded to supply additional agency staff to assist and implement remedial works at the North Wheeled Sports Park whilst the Council's skilled operatives completed tree clearance and felling to the perimeter of the site with the Probation team. All work on site is complete with the area to the rear and side of the Skate Park thinned out along with the treatment of the tree stumps and importing of topsoil on site.</p>						

Pier View Parking	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	G	£6,283	£6,283	G
<p>£6,283 awarded to elevate parking issues and damage to grassed areas at Pier View by installing fencing and two parking bays adjacent to the Volunteer Lifeboat building for use by volunteers at the centre. Signage to identify bays for Volunteer Brigade has also been complete.</p> <p>All work on site is complete with the full budget utilised.</p>						

Signage at Billy Hardy Sports Centre	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	G	£500	£450	G
<p>£500 awarded to purchase and install a new entrance sign for the Billy Hardy Sports Centre.</p> <p>The new signage was installed at the Billy Hardy Centre in March at a total cost of £450. Remaining £50.00 to be returned at June's Area Committee.</p>						

Surf Rake	Output Target	Output Actual	Progress Indicator	SIB Award	Total Spend to Date	Progress Indicator
Number of events/programmes of work to improve appearance of street (Not forecast until Quarter 2 2015/2016)	0	0		£39,695	£0	
<p>£39,695 awarded towards an initial clear up and disposal of larger rocks on Roker beach and purchase a Surf Rake for use by Sunderland City Council operatives to continue to clean the beaches on a regular basis during the Summer Season.</p> <p>The first phase of the project will be the beach preparatory work at Roker Beach with phase 2, being the purchase of the surf rake.</p> <p>The order of the surf rake is currently being processed and it is anticipated that once complete the delivery time will be six to eight weeks. This is envisaged to be end June/beginning of July with Rock Pick scheduled for week commencing 29<sup>th</sup> June</p>						

Enid Avenue Verge Works	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	G	£9,000	£0	
<p>£9,000 awarded for verge works at Enid Avenue, St Peters.</p> <p>Improvement works at Enid Avenue have been completed with the removal of grass verges damaged by vehicles and replaced with concrete.</p> <p>Awaiting final invoice from contractor in order for funding to be drawn down.</p>						