

West Place Board Project Performance

Below is a summary of all SIB and SIP funded projects showing how they have performed against targets up to quarter two 2014/2015 and what they have achieved.

Red Machine Allotments	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of new or improved community facilities and equipment	1	1	G	£14,700	£14,700	G
Number of people using improved community facilities	90	197				
Number of community/voluntary groups supported	17	12				
Number of community or educational events held	3	6				
<p>This project is now complete with SIB funding awarded and used to transform three vacant plots into an accessible space to be utilised as a Community allotment along with upgrading the existing internal fences. The project are working alongside Groundwork to continue the delivery of the project and are engaging with local residents, local schools including Broadway, Barnes Junior Schools and St Cuthbert's RC Primary and other community groups to encourage them to access the allotments and help with the up keep of the new area.</p> <p>Throughout the duration of the project, work on site has included:</p> <ul style="list-style-type: none"> • The clearing of the old plots and land to transform them into the community allotment • Creation of a pond • Creation of a series of new paths • Installation of new perimeter fencing • Planting of new raised flower beds • Planting of fruit trees with school children from St Cuthbert's, Broadway and Barnes Junior Schools • A Woodland Trust tree planting session • Allotment open event held in March 						

Walk and Talk	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of events/programmes of work to improve appearance of streets	7	7	G	£23,600	£23,513	G
<p>Over the last quarter funding has been approved for seven programmes of work across the six wards to provide localised improvements. These programmes include:</p> <ul style="list-style-type: none"> • Installation of signage • Tree planting • Installation of picnic benches • Installation of goalposts • Christmas Lights • Deep cleanse of specific areas • Bran development to support local traders • Work experience projects to improve Shopping Centres <p>The walk and talk improvements have been identified by local ward members, residents and local groups, evidencing Area Committee's response to local need and issues.</p>						

Eden Vale	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of events/programmes of work to improve appearance of streets	1	1	G	£21,790	£15,947	G
<p>Throughout the duration of the project, work on site has included:</p> <ul style="list-style-type: none"> The demolition of existing walls, construction of lower walls, footpaths, land re-instatement and the installation of bollards at a cost of £15,947. <p>The following work has been carried out but not yet claimed:</p> <ul style="list-style-type: none"> Street furniture within the area has also been repainted at a cost of £240 The delivery of 14 new litter bins, including 2 x weighted / moveable ground bins, 2 x ground fixed bins and 10 x post mounted bins is expected by the end of November, after which installation will be arranged. The cost of the bins including installation is £4,065. <p>Total project expenditure £20,252 Current underspend is £1,538</p>						

Hadleigh Road Improvements	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of homes / businesses/community facilities with improved security	47	46	G	£35,000	£24,551	G
Number of events/programmes of work to improve appearance of streets	1	1				
<p>Funding awarded to support residents living in Hadleigh Road, Pallion to transfer unused land at the rear of the properties into their gardens and erect fences around individual plots to combat various anti-social behaviour issues and fly tipping.</p> <p>Work to date has included the legalities of the transfer of the land, removal of vegetation and over grown land and the erection of new fencing to extend the existing boundaries.</p> <p>All work on site is complete and the legalities are expected to be completed by December. There is one outstanding property for which no response has been received in respect of agreement to the 'Heads of Terms' of the land transfer.</p> <p>The Remaining expenditure still to be drawn down includes around £5,000 for legal fees and £500 for replacement fencing panels that have been damaged, with the final costs expected by December where any remaining funding will be returned to Area Committee.</p>						

West Derelict Land Survey	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of events/programmes of work to improve appearance of streets	0	0	G	£128	£128	G
<p>Funding of £1,000 in place to complete surveys of pieces of land across the West Area that are derelict, unused or underutilised. On identification of these pieces of land, ownership will be established in order to plan and implement improvement works in consultation with ward members, residents and land owners. The aim of the overall project is to add value to the priority of environment and street scene improvements in the West and has been identified by the members as an element of the project they want to support.</p> <p>Land searches have been undertaken on those plots privately owned and letters issued to the owners to ascertain their intentions for use of the land in the short and long term. Awaiting some responses.</p>						

Delivery of West Capital Improvement Programme (SIP Funding)	Output Target	Output Actual	Progress Indicator	Spend Target	Spend Actual	Progress Indicator
Number of events/programmes of work to improve appearance of streets	1	1	G	£27,243	£27,243	G
<p>Number of Environmental Improvements across the West including site clearances, tidy ups, and footpath repairs. Several improvements were included within the overall scheme:</p> <p>Bishopwearmouth Cemetery Work on the footpaths has improved the pathways in some of the highest footfall areas and has been of benefit to visitors to the Cemetery.</p> <p>Bishopwearmouth Baby Cemetery environmental and access improvements Funding allocated towards environmental and access improvements to the Baby Cemetery. Following consultation with the friends of the Baby Cemetery Group, additional funding was allocated by the Group to create an enhanced scheme. Whilst the majority of the work is now complete, some additional work is still on-going.</p> <p>Barnes Park extension footpath improvements Recent inspection of footpaths within Barnes Park extension from Hurstwood Road to Tay Road has revealed surface damage along various parts of the paths, ranging from individual potholes to re-surfacing. Work on site was scheduled to start in the summer but delayed due to other priorities and is now anticipated to be complete by the end of December.</p>						