

NAME OF PROJECT	SOUTH WESTERN TERRACE PILOT, YEOVIL
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Project Number:

Financial Summary:

Budget:	
SSDC funding	210,000
External Funding	
Total Budget	210,000
Total Actual Expenditure	210,000
Project under/over spend	0
Percentage under/over spend	0%

Project Duration Summary

	Original Estimated Date	Actual Date
Project Commenced	March 2003	March 2003
Project Completed	Summer 2006	September 2014

Milestones

Key Milestones	Estimated Date	Actual Date	Reasons for Difference
Completion of the South Western Terrace Facelift grant scheme	Summer 2006	September 2014	More officer time required than previously envisaged with tenants/owners. Tenants changed frequently so final scheme was delayed and could not be agreed.

Officer Time

Officer	Original Estimate	Estimate of actual time	Reasons for Difference
NDO (Economy) South	780 + 60	910	More time required due to changing tenancies. Each new tenant had slightly different requirement and budgets. Also, project officer was on maternity leave for a period of 6 months
Conservation Manager	193	50	Less time spent as only worked on formulation of initial project and inception.
Economic Development Officer	90	15	Did not get involved in project as much as envisaged and left employment with the Council in the early stages of the project
Principal Engineer/Property Services	193 + 15	150	Project officer made decisions on some improvements so less time spent by Property Services
Area Development	90		The additional hours were spent by the project officer, rather than manager

Manager South			
Regeneration Officer	-	50	Worked mainly 2 and 5 South Western Terrace and also with general enquiries/telephone, calls, plans, architect/officer meetings when project officer on maternity leave
Regeneration Officer	60	60	Worked on 8 – 10 South Western Terrace when project officer was on maternity leave
Projects Support Officer	-	40	Project support throughout project

Objectives of the Project (per the capital appraisal)

The Strategy for the Regeneration of the Eastern End of Yeovil Town Centre 2002 – 2005 highlighted improvements to South Western Terrace as a priority under Environmental and Sustainability Issues as well as improving run down and derelict buildings.

How were the Objectives Met?

Grants were given to most of the property owner/tenants for the terrace and improvements were made to the frontages of these buildings. These included repairs to chimneys, replacement and repair of windows, replacement of rainwater goods, replacement of shopfront and signage, repairs to front elevation walls (including decoration, new pilasters and plinths, fascia and cornice, flashing, rendering, pointing etc), repair and rebuild of external areas (paving, steps, railings and hand rails), assistance with property survey.

Please add details of any additional benefits that have resulted from the project being undertaken

Empty premises have been short-term over the period of the scheme and shops have been easier to let because of the improvements to the buildings. The overall perception of this area has improved – one business is celebrating their 10th anniversary and attributes the enhancement work to their success.

In hindsight is there anything that you would have done differently?

The time needed to encourage take up of the grant was under-estimated and was made more difficult when business or property owners changed hands. Allowing more time would have been more realistic.

Summary

It was very time consuming to get tenants and owners to agree on the detail of a scheme. More help and guidance was required to achieve the desired outcome. Turnover of tenants in part of the terrace caused significant delays. The scheme in the main had been completed for some time, however, the final part of the scheme took a long time to agree. This was made more difficult by a significant language barrier when the interpreter wasn't able to attend meetings. The time taken to administer the grant scheme was a lot more than was originally envisaged.

Overall the benefits have outweighed the problems, many compliments have been received and the project officer is very pleased with the results.

It is important to note that any improvements made to the terrace independently by the owners or tenants would certainly not have been in keeping with the age and style of the properties. This was only ever possible with SSDC's input.

NAME OF PROJECT	BIRCHFIELD TRIM TRAIL
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Project Number:

Financial Summary:

Budget:	
SSDC funding	11,000
External Funding	
Total Budget	11,000
Total Actual Expenditure	10,020.31
Project under/over spend	979.69
Percentage under/over spend	8.9%

Project Duration Summary

	Original Estimated Date	Actual Date
Project Commenced	February 2014	February 2014
Project Completed	January 2015	January 2015

Milestones

Key Milestones	Estimated Date	Actual Date	Reasons for Difference
Installation of equipment	March – May 14	March – May 14	
Installation of footpath	June – July 2014	June – July 2014	

Officer Time

Officer	Original Estimate	Estimate of actual	Reasons for Difference
NDO (Communities) South	N/A	25	No capital appraisal was submitted
Principal Engineer	N/A	10	
Senior Play and Youth Facilities Officer	N/A	37	
Healthy Lifestyles Officer	N/A	12	

Objectives of the Project

To provide free open access outdoor fitness opportunity at Birchfield Park, Yeovil. The project is an extension of the improvements made to the park including wider multi-use pathways.

How were the Objectives Met?

Equipment was installed and footpath widened and improved. 3-2-1 running signs installed.

Please add details of any additional benefits that have resulted from the project being undertaken

Bucklers Mead Sports Centre have started running fitness courses that incorporate the equipment and this has increased the usage of the equipment beyond that originally envisaged.

In hindsight is there anything that you would have done differently ?

No.

Summary

Project ran smoothly and the facilities are being well used and have been welcomed by the community.