

## Appendix E

<b>NAME OF PROJECT:</b> TRANSFER OF TOILETS AT BRUTON AND CASTLE CARY TO TOWN COUNCILS
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### Financial Summary

Budget:	£
SSDC funding	50,350
External Funding	0
Total Budget	50,350
Total Actual Expenditure	50,350
Project under/over spend	0
Percentage under/over spend	0

### Project Duration Summary

	Original Estimated Date	Actual Date
Projects Commenced	Aug 2013	Sept 2013
Projects Completed	Apr 2014	Sept 2014

### Milestones

Key Milestones	Estimated Date	Actual Date	Reasons for Difference
– informal meeting with Town Council to discuss options	Aug 2013	Sept 2013	Delay in initial discussions with Town Councils
– request from the Town Council to take on the responsibility for the toilet provision locally	April 2014	April 2014	
– decision by DX		May 2014	Delays in legal work
– Legal work to finalise arrangements	Post May 2014	Sept 2014	
– work to dispose of Grove Alley	Post May 2014	Sept 2014	Delays in legal work

### Revenue Implications

	Original Estimate per capital appraisal	Estimate now project is completed	Reasons for Difference
Running Expenses	2,544 & 12,800	2,544 & 12,800	

### Officer Time

Officer	Estimate per capital appraisal	Estimate of actual time spent	Reasons for Difference
Strategic Director - Operations & Customer Focus	30	35	Includes both transfers
Head of Area Development – East	20	20	

Property & Engineering Manager	20	25	
Land & Property Officer	10	10	
Legal	20	25	

**Objectives of the Project** (per the capital appraisal)

Bruton Town Council have confirmed their willingness to take over responsibility for the future provision of public conveniences in Bruton using the existing services of their own town council facilities along with local businesses, subject to SSDC making a once-off payment towards future revenue costs of £8,533

This proposal includes the closure of the existing facilities.

Castle Cary Town Council have indicated that they would be prepared to take on the responsibility for toilet provision on this site, if a sum of £41,817 (which is three times the running costs averaged over the last three years) is agreed by District Executive.

This proposal means the existing toilets remain open.

**How were the Objectives Met?**

Meetings and agreement with the Town Councils and reports to the District Executive Committee under a spend to save scheme and on approval the transfer legalities were completed and then transferred to the Town Council with the agreed payment.

- The transfer of this function, allowing the closure of the existing facilities would be in line with our asset management strategy.
- The transfer of responsibility for providing public conveniences in Bruton and Castle Cary fits with our medium term financial strategy for budget savings.

It will give the Town Councils and the community greater local control on opening hours and the provision of any additional facilities, as well as providing financial support for a number of local businesses

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

Reduced officer time dealing with queries and contract/energy issues

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

No

**Summary**

- No overspends in project as commuted sums agreed in advance
- Delay in completing legal work so actual transfer deadlines agreed not meet
- Consultation with Town Council may have started early to conclude transfers but actually did not affect transfer dates due to legal delays

<b>NAME OF PROJECT</b>	<b>CAR PARK ENHANCEMENTS 2014/15</b>
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**Project Number**                    **2014-09**

**Financial Summary**

Budget:	£
SSDC funding	50,000
External Funding	0
Total Budget	50,000
Total Actual Expenditure	36,000
Project under spend	14,000
Percentage under spend	28%

**Project Duration Summary**

	<b>Original Estimated Date</b>	<b>Actual Date</b>
Project Commenced	April 2014	June 2014
Project Completed	March 2015	March 2015

**Milestones**

<b>Key Milestones</b>	<b>Estimated Date</b>	<b>Actual Date</b>	<b>Reasons for Difference</b>
Council agreement to award capital funding	Feb 14	Feb 14	Funding available April 2014
Updating condition surveys	Jun 2013	Sept 2013	Delayed to gauge impact of latest condition surveys carried out in Qtr 2.
Identifying works schedule	Jul 2013	Oct 2013	As above

**Officer Time**

<b>Officer</b>	<b>Estimate per capital appraisal</b>	<b>Estimate of actual time spent</b>	<b>Reasons for Difference</b>
Property & Engineering Manager	5 pa	20 pa	Took lead on one project
Senior Technician	40 pa	40 pa	
Principal Engineer	30 pa	30 pa	

**Objectives of the Project** (per the capital appraisal)

- To protect the Council's long term investment in the car park stock.
- To ensure that car parks provide a safe and welcoming environment for the public, thereby encouraging use and maintaining the strategic revenue stream.
- Where practical to revise layouts and provide additional spaces where possible as agreed in the District Wide Parking Strategy.

- To maintain and improve customer satisfaction levels with the quality of public car parks in the annual Streetscene survey.
- To achieve where practical more car parks to be awarded the Park Mark under the Police safer parking scheme.

### **How were the Objectives Met?**

Reviewed current state of car parks and associated features such as walls and street furniture from latest surveys and works reprogrammed to suit worst case scenario conditions and H & S issues to the public.

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

- It creates a better visual appearance of the area and contributes significantly to the public's perception of safer communities and overall wellbeing.
- Reduce the risk of claims against the Council for negligence or health and safety penalties.
- Reduces significant maintenance for many years and officer time in dealing with intermediate repairs and organising contractors

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

No

### **Summary**

Delay in completing identified projects due to engineering team having to prioritise the accommodation moves and car park extension works at Brympton Way so lack of resources to complete identified schemes.

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