



Post Investment Appraisal Form

Project Number	2016-02
Project Name	Ham Hill Road Improvements
Date Funding Approved	February 2016
Project Officer	Katy Munday

Project Duration Summary

	Original Estimated Date	Actual Date
Project Commenced	October 2016	April 2016
Project Completed	November 2016	March 2017

Project Budget & Actuals

	Original Budget £	Revised Budget (if applicable) £
SSDC Funding	20,200	20,200
External Funding	800	800
Total Budget	<u>21,000</u>	<u>21,000</u>
Total Expenditure	19,000	
Project underspend	2,000	
% underspend	<u>9%</u>	

Project Milestones

Key Milestones	Estimated Date	Actual Date	Reasons for Difference
Project Commenced	October 2016	Mid April 2016	Resources available to bring forward project start date
Project Completed	November 2016	End of March 2017	Initial works (tarmac) completed within 2 weeks, then needed to wait for off season with reduced visitor numbers to complete other car park works.

Revenue Implications (if applicable)

Key Categories	Original Estimate per capital appraisal	Estimate now project is completed	Reasons for Difference
Loss of interest @ 3.15%	£0.6K		
Re mark road lines	£0.4k	Not known	After year 3 if needed

Officer Time

Officer	Original Estimate (hrs)	Actual time (Hrs)	Reasons for Difference
Countryside Manager	10	5	Countryside management element undertaken by on site ranger team
Engineering & Property Services Manager	20	15	Reduced time in preparing specification, tender documents and supervision
Countryside Rangers Ham Hill	22	30	Repairs were vandalised overnight after completion and the rangers had to spend time restoring surfaces laid.

Objectives of the project (per the capital appraisal)

By repairing the road, access to the country park will be retained and improved for both vehicles and those on foot, using wheelchairs and mobility vehicles and pushing pushchairs.

The completed project will be maintained by the on-site countryside ranger team

How have the objectives been met?

By replacement of three areas of tarmac at:

- The main entrance / exit to the Highway
- The access road to the Ranger's Office
- The narrow stretch between the large quarry gate and Prince of Wales pub car park
- Constructing speed ramps and marking out junctions for traffic safety

Benefits resulting from the Project

No further financial insurance claims against SSDC for damage to visitor's vehicles.

Improved Green Flag inspection reports

Better access for all visitors whether in vehicles, on foot or in wheelchairs

Reduced speed of vehicles with speed ramps and reducing surface water on to highway

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

No

Summary

Initial project element delivered earlier than anticipated due to prioritising resource and availability of contractor

Underspend on project budget

Early liaison with landlord of the public house enabled good co-operation and planning of works to coincide with deliveries and waste disposal at peak times



Post Investment Appraisal Form

Project Number	2016-01
Project Name	Yeovil Innovation Centre Parking Spaces
Date Funding Approved	February 2016
Project Officer	David Julian

Project Duration Summary

	Original Estimated Date	Actual Date
Project Commenced	Spring 2016	15 August 2016
Project Completed	Summer 2016	10 October 2016

Project Budget & Actuals

	Original Budget £	Revised Budget (if applicable) £
SSDC Funding	120,000	
External Funding	0	
Total Budget	<u>120,000</u>	
Total Expenditure	98,000	
Project underspend	22,000	
% underspend	<u>18.3%</u>	

Project Milestones

Key Milestones	Estimated Date	Actual Date	Reasons for Difference
Project Commenced	Spring 2016	15 August 2016	Other projects had priority at time (Westlands and Somerton)
Project Completed	Summer 2016	10 October 2016	Delay in starting on site due to above

Revenue Implications (if applicable)

Key Categories	Original Estimate per capital appraisal	Estimate now project is completed	Reasons for Difference
Loss of interest @ 3.15%	£3.8k		
Re mark car parking bays	£500	Not known	In year 3 from existing budget
Electricity costs for additional lighting	£200 pa	Not known	Costs covered from existing budget

Officer Time

Officer	Original Estimate per capital appraisal	Estimate of actual time spent on project	Reasons for Difference
Economic Development Officer	10	10	
Property & Eng Services Manager	30	25	Reduced supervision on site
Senior Building Surveyor	15	15	
YIC staff in general	20	20	

Objectives of the project_(per the capital appraisal)

The outputs for the project will be:

- to create sufficient car parking spaces for existing and future tenants and their visitors, and;
- providing increased security for current and future tenants by having an electronic gated access.

The project objectives cannot be dissociated from the primary objectives of YIC:

- increasing the number of business start-ups in South Somerset,
- improving the survival and growth rates of knowledge based business in the region,
- generating high value local employment opportunities, and;
- helping diversify the local economy.

How have the objectives been met?

60 additional car parking spaces created with new LED lighting to both existing and new car park areas

Security increased by constructing height restriction barrier to prevent unauthorised encampments to supplement gated access

Benefits resulting from the Project

Car parking spaces had directly impacted by YIC occupancy, with the existing car park believed to have reached its maximum capacity at around 75% of YIC occupancy. Occupancy had been expected to hit an unexpected peak of 98% in October 2015.

The current car parking facilities are at full capacity. The resultant overspill onto Copse Road or the YIC field neither are desirable or sustainable. The new permanent car park extension has overcome these issues

The need for a more secure gated entry system had been necessitated by a number of traveller incursions onto the site. Each incursion is counter-productive to the business

ambience of YIC and necessitates extra patrols and presence of our security company. Two incursions have resulted in unplanned costs totalling over £3,500. The construction and installation of a height restriction barrier has prevented any traveller intrusions even though they have taken place elsewhere in the vicinity.

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

No

Summary

Final costs came under the project budget due to a competitive tender price

Project delivery of the car park for occupation by tenants, staff, and visitors delayed slightly due to later start date on site. Mainly due to other priority work for Property & Engineering Services Manager and appointed contractor having commitments elsewhere delaying immediate start on award of the contract.
