

a. Jobs & Businesses - Outputs

Business & date established	Direct MTI support	Indirect MTI support (Business protected)	Business expanded	Turn – over + or -	New Jobs	Jobs protected	Date Provenance Certificate signed (Held at WDC)
<u>Port Street</u>							
Supervalue Discounts 19/12/2003	Yes		Yes 2005	+	6FT		12/12/2005 New Business
Vale Cycles 1970		Yes		+			12/12/2005
Create print & design 1984	HERS	Yes	Yes 2003 & planned 2006		1FT		12/12/2005
Trichology Centre 1998		Yes		+			12/12/2005
Body Piercing Shop August 2005		Yes			2FT		12/12/2005 New Business
Mezzaluna November 2003		Yes			1FT		12/12/2005 New Business
Sensies December 2003		Yes			1FT		12/12/2005 New Business
Rainbows End September 2004		Yes			1FT		12/12/2005 New Business
Kevin Mace Butchers 1998		Yes	Yes 2004		1.5FT	1FT	13/12/2005 Moved to larger premises in Port Street
Sweet Occasions June 2002		Yes	Yes 2003		1.5FT 1.5FT		13/12/2005 New Business 2002 Expanded 2003
Sunsations July 2001	HERS	Yes	Expands Feb 06			1FT	13/12/2005
The Book Shop 1999		Yes				1FT	13/12/2005
Badhams Chemists 1998		Yes		+		7FT	13/12/2005
KT Design & Print January 2001		Yes	Yes 2003	+	1FT	1FT	13/12/2005 Moved to larger premises in Port Street
Adam & Eve 12 Dec 2004		Yes	Yes 2005		2FT		13/12/2005 New Business
Chungs 3 Port Street 1998	HERS	Yes	HERS 2/06		1FT	2FT Owner managed	19/12/2005. Funding & facilitating partner & project recipient Hers completion April 2006
Shop 25 Port St Mr Riastat	HERS				1FT		Hers completion. New Business opening February 2006
The Curry Merchant January 2005		Yes			2.5FT		19/12/2005 New Business

Business & date established	Direct MTI support	Indirect MTI support (Business protected)	Business expanded	Turn – over + or -	New Jobs	Jobs protected	Provenance – details on projects files at WDC
<u>River & Riverside Businesses</u>							
Lower Avon Navigational Trust	Yes	Yes	Yes	+			Funding & facilitating partner & project beneficiary
Upper Avon Navigational Trust	Yes	Yes	Yes	+			Funding & facilitating partner & project beneficiary
Avon Leisure Cruises 2004	Yes	Yes	Planned 2006	+	3FT		New Business Funding & facilitating partner & project beneficiary
All Aboard Cruises 2004	Yes	Yes			1FT		New Business Funding & facilitating partner & project beneficiary
Bridge & Ferry Inn Offenham 2003	Yes	Yes	Yes				Funding & facilitating partner & project beneficiary
Hampton Ferry and Fisheries Estab 1928	Yes	Yes		+12%	1FT	.5FT	Funding & facilitating partner & project beneficiary
Evesham Rowing Club		Yes					Facilitating partner & project beneficiary
Riverside Hotel Offenham Nov 2002	Yes	Yes	Yes	+	8.5FT	14FT	Funding & facilitating partner & project beneficiary
Evesham River Cruises 2004	Yes	Yes			1FT		New Business Funding & facilitating partner & project beneficiary
Handsam Boat Company 1995	Yes	Yes		+10%	.5	1FT	Facilitating partner & project beneficiary
Abbey Park Kiosk 2004		Yes				.5FT	Facilitating partner & project beneficiary
Fish & Anchor Offenham 2002		Yes					Project beneficiary
Draftfind Ltd Monks Walk residents Association		Yes					Funding & facilitating partner & project beneficiary
Evesham & District Angling Association	Yes	Yes					Funding & facilitating partner & project beneficiary
Midland Angler & Match Fishing (David Hall Publications)	Yes	Yes					Funding & facilitating partner & project beneficiary
Shakespeare Angling (UK) Ltd	Yes	Yes					Funding & facilitating partner & project beneficiary
Vale of Evesham Light Railway Evesham Country Park	Yes		Yes	+		2FT	Funding & facilitating partner & project beneficiary

Business & date established	Direct MTI support	Indirect MTI support (Business protected)	Business expanded	Turn – over + or -	New Jobs	Jobs protected	Date Provenance Certificate signed (Held at WDC)
<u>Waterside</u>							
Rilys Restaurant 3-5 Waterside Estab 1993 New owner 2004	HERS	Yes	Yes 2004		4 FT	6FT	19/12/2005 Funding & facilitating partner & project recipient
Blue Lagoon Restaurant 7 Waterside	-	Yes	-	-	6FT	-	20/12/2005 New Business
Northwick Hotel 16-22 Waterside	-	Yes	Yes 2003 & 2004 & 2006 planned	+	4FT	-	Funding and facilitating partner
Avon Bengal Cuisine 2003		Yes			3.5FT		19/12/2005 New Business
Analysis: (8) New businesses created -12 (2) Businesses Supported (Direct Intervention) - 7 (2) Businesses Supported/Safeguarded (Indirect Intervention) - 24 (6) Businesses expanded - 21 (32)Jobs Created (Direct Intervention) - 20.5 (32)Jobs Created (Indirect Intervention) - 36 (33)Jobs Safeguarded - 37							

b. Environment Outputs

System Output	Project Name	Forecast No of Outputs	Actual No of Outputs	Comments
(2) No of Businesses Assisted	Port Street/Waterside		5 assisted	
(2) No of businesses advised/Supported			14	(14 = indirect intervention)
(6) No of Businesses expanded	Port Street/Waterside	-	15	
(8) No of new businesses/attracted	Port Street/Waterside	1	1 + 10 attracted through indirect intervention	

(14) Area of Land prepared for open space/recreation	Waterside Enhancement R. Avon Tourism & Leisure Improvements:	0.5ha 0.25ha	0.5ha 0.25ha	
(26) Study Reports	Marina Feasibility Study River Avon ecology & Heritage study	0 0	1 1	Match funding value
(27) Number of Networks Improved	Riverside Regeneration – a. Lower Avon Navigational Trust b. Upper Avon Navigational Trust	0 0	1 1	
(32) No of FTE jobs obtained	Port Street/Waterside – see Appendix 2a above		6 + 35.5 indirect intervention	
(33) No of FTE jobs secured	Port Street/Waterside– see Appendix 2a above		9 + 10 indirect intervention	

c. Business, Economy & Tourism Outputs

System Output	Project Name	Forecast No of Outputs	Actual No of Outputs	Comments
(2) No of businesses assisted	Riverside Regeneration HERS	-	10 5	
(2) No of Businesses advised/supported	Improving Access to ICT – Elmley Castle Seminar	40	135 (70 Overbury, 40 Eckington 25 Elmley Castle)	Business Forum is last element of project
	Connecting Communities a. Business Seminar 2/05 b. Retail Seminar 11/05 c. Business Forum 03/06	}50	37 33	
	Town Centre Regeneration - Monthly Farmers Markets	25	28	
	Support Network Farming & Food Business, Evesham	5	8	
	Broadway Gateway to the Vale –TIC – Vale Trail Publication	27	41	
	HERS	35	37	
(6) No of existing business expanded	Riverside Regeneration	-	8	
(8) No of new businesses	Riverside Regeneration		3	
	Improving Access to ICT	4	Not researched	
(9) No of business start-ups	Developing Awareness of Enterprise Opportunities	10	7 - 2003 0 – 2004 funding discontinued	

(10) Marketing Initiatives	Port Street Phase 1	1	1	
	Improving Access to ICT		5	
	Connecting Communities a. Discovering Evesham publications b. Vale Trail publications c. Business Seminar d. retail Seminar e. Business Forum f. Launch of 2 Websites	}6	}6	
	High Street Regeneration HERS	1	1	1
(16) No of Community Groups	Connecting Communities - VECTA Vale Traders - VECTA Vale 100	1	(2)	Business Forum to form Vale 100 forum (VECTA) 30/3/06
(26) Study Reports	ICT Study	1	1	
	River Avon Tourism & Leisure Study	1	1	
	Gateway to the Vale TIC-business study	1	1	
	Support Network Farming & Food Business, Evesham	1	1	
	Developing Awareness Enterprise Opportunities - Business Incubation Feasibility Study	0	1	
(27) Number of Networks Improved	Improving Access to ICT -broadband to villages	3	6	S Bredon Hill, Ashton-u-Hill, The Lenches, Evesham, Badsey & Elmley Castle
	Connecting our Communities: a. Vale of Evesham Commerce & Tourism Association b. The Green Grocer Ltd	2	1	1
	Support Network Farming & Food Business, Evesham	1	1	
	Town Centre Regeneration –Worcs Farmers Market Group	1	1	
	Riverside Regeneration	-	1 - 'Disabled Council'	MV Spirit of Freedom on Avon

(29) No of projects generated	Improving Access to ICT -broadband to villages	-	5. S Bredon Hill Broadband Pilot stimulated identical projects in The Lenches, Eckington, Badsey, Elmley Castle and Evesham.	
(31) No of jobs created	Developing Awareness of Enterprise Opportunities	6	Not researched	
	Improving Access to ICT	(10 future years)	Not researched	
	Riverside Regeneration		15	
(33) No of FTE jobs secured	Riverside Regeneration - See Appendix 2a above	2	17	Others elsewhere in the Vale.
	Improving Access to ICT	10	19 (Overbury)	
(36) Number of additional visitors	Local Distinctiveness -	13,100	30,000+	

(37) No of attractions provided or upgraded	Workman Garden – Feature Lighting	1	1	
	Abbey Park Management Scheme:			
	a. Reconstruction of 150m of riverbank to safeguard avenue of lime trees	1	1	
	b. Upgrading of pleasure boat embarkation point	1	1	
	c. Creation of a wild fowl feeding point			
	Evesham Bell Tower Carillon – New working carillon instated	1	1	
	R. Avon Tourism & Leisure Improvements:			
	a. New Moorings Collins Island	1	1	
	b. Disabled Access Mooring	1	1	
	c. R. Avon dredged for boating & angling use	1	1	
	d. Circular 1.5 mile walk	1	1	
	Riverside Regeneration:			
	a. Terraced garden (Waterside Gardens) & picnic area	1	1	
	b. Avon Leisure Cruises	1	1	
	c. All Aboard Cruises	1	1	
	d. Evesham River Cruises	1	1	
e. Evesham Vale Light Railway carriages for the disabled	1	1		
d. Events Arena Workman Gardens	1	1		
Linking Town & Riverside – Network of pedestrian signs for Circular Walk	1	1		
Broadway Gateway to the Vale – Arts & Crafts Trail	1	1		
Town Centre Regeneration –				
a. Annual Festival of Light	1	1		
b. Improvements to Pedestrian Zone	1	1		
(41) No of tourist information facilities provided	Broadway Gateway to the Vale - TIC	1	1	Previously brownfield site

(43) No of people attending seminars	Improving Access to ICT	-	240 (Broadband)	
	Connecting Communities a. Business Seminar b. Retail Seminar c. Business Forum	40	80	Business Forum scheduled for 30/3/2006
	Support Network Farming & Food Business, Evesham	20	0	Migrant Workers report and conference scheduled for April 2006
(45) No of seminars/conferences	Improving Access to ICT	6 Seminars/Workshops	Rural broadband pilot & Follow-up at Overbury. 2 & Eckington. Elmley Castle =5	
	Connecting Communities Business & Retail Seminars	1	3	Including Business Forum 30/3/06
	Support Network Farming & Food Business, Evesham	1	0	Superseded by DEFRA regional seminar. New conference to be held Autumn 2006 (Gangmasters Licensing Act)
(47) No of Training Places provided	Developing Awareness of Enterprise Opportunities	40	2003 – 344 hours = 11.4 2004 – 305 hours = 10.1	
	Support Network Farming & Food Business, Evesham	5	2.2 Supervisory skills training	Further Gangmaster training scheduled Autumn 2006
	Improving Access to ICT	-	240 x 3 hrs /30= 24	
(62) Refurbished Business	Port Street Phase 1 – old KwikSave building	1	1/10,840 SQ. FT	

d. Community Enhancement and Hinterland Outputs

System Output	Project Name	Forecast No of Outputs	Actual No of Outputs	Comments
(2) No of businesses advised	Support Network of Farming & Food Business	5	8	
(16) No of Community Groups	Connecting Communities a. Environment & Crime Theme Group (TG) b. Vibrant Communities TG c. Health TG d. Jobs, Opportunities & Housing TG e. Community Champions	0	5	
(17) No of people using improved facilities	Evesham Sports College	800	800+	
(20) Community Facilities established	HAVEN –Port Street: Connections, Housing assistance, jobs advice and life and jobs skills training Evesham Sports College – sports pitch, changing rooms and dance studio Arts Studio & Workshop Community Chest: a. Sheppey Sports Facility b. Battle Well/Battlefield Trail	1 1 1 - -	1 1 1 1 1	This includes Community use
(21) No of Community Facilities Improved	Community Chest: a. Broadway Meeting Hall b. Church Lench VH	- -	1 1	
(23) Community Services created	Connecting our Communities VECTA – Evesham Traders Connecting our Communities VECTA – Vale 100 Business Forum	0 0	1 1	***Check THIS!!
(24) No of Community Services Improved	HAVEN – Port Street (Homing homeless young people)	1	1	
(25) No of people in identified priority group assisted	HAVEN-Port Street (Connexions/Jobs/Life Skills training etc)	100	Not available	Facility under review - 4 new community ventures under consideration

(26) Study Reports	Connecting our Community. West Ward Unemployment Support Network Farming & Food Business, Evesham	1	1	
(27) No of Networks improved	Community Chest IT Support Network Farming & Food Business, Evesham Connecting our Communities	0 1 1 1	10 1 S.Bredon Hills 1 1 Evesham Ramblers Club	10 community groups supported –helping to realise their capital projects
(29) Number of Projects Generated	Community Chest – comprising 10 revenue projects Gateway to the Vale TIC – Gordon Russell Trust Museum facilitated	0 0	4 capital projects – Church Lench VH, Broadway Meeting Hall , Sheppey Sports Facility and Battlefield Well & Trail 1	Match funding claimed Match funding claimed
(32) No of FTE jobs obtained	Evesham Sports College EasyLink Flexi Bus	2 2	5 2	
(42) No of Training Places created	Evesham Sports College	84	20	Ongoing
(43) No of people attending seminars	Support Network of Farming & Food Business Connecting Communities	1 0	0 23	Scheduled for April 2006
(44) No of people trained, obtaining qualification	Evesham Sports College - Coaching qualifications	12	20 sports coaches	Ongoing
(45) No of Seminars/conferences	Connecting Communities - Community Champions Support Network of Farming & Food Business	0 1	1 0	Scheduled for April 2006
(49) No of new vehicles provided	EasyLink Flexi Bus Service	2	2	
(51) No of new routes provided	EasyLink Flexi Bus Service	1	1	Further route in planning stage

(52) No of enhanced routes	EasyLink Flexi Bus Service	-	1	
(54) No of Target population served	EasyLink Flexi Bus Service	12,000	10,550	Route continues
(55) No of rural settlements served	EasyLink Flexi Bus Service	4	4 Pebworth, Badsey, Bretforton & Honeybourne	New route in planning stage will serve 3 more villages
(56) No of return passenger trips per annum	EasyLink Flexi Bus Service	1,200	1,248	