

Appendix A

Service	Scheme	2018.19		
		SCC Resources	3rd Party	Total
Children's and Families	St Augustine's School	9,000,000	0	9,000,000
Children's and Families	Schools Basic Need	9,900,900	0	9,900,900
Children's and Families	Schools Condition	990,000	0	990,000
Children's and Families	Schools Access Initiative	385,000	0	385,000
Children's and Families	Schools Safeguarding & Security	1,700,000	0	1,700,000
Children's and Families	Early Years Basic Need	1,400,000	0	1,400,000
Children's and Families	Early Years Condition	604,098	0	604,098
Children's and Families	Get Set	300,000	0	300,000
Children's and Families	Special Provision	572,131	0	572,131
	Education and Skills	24,852,129	0	24,852,129
Economic and Community Infrastructure	Colley Lane Southern Access Road	2,000,000	6,000,000	8,000,000
Economic and Community Infrastructure	M5 Junction 25	0	11,172,000	11,172,000
Economic and Community Infrastructure	Yeovil Western Corridor	2,373,358	6,193,000	8,566,358
Economic and Community Infrastructure	Vehicle Incursions to Network Rail Infrastructure	150,000	150,000	300,000
	Infrastructure	4,523,358	23,515,000	28,038,358
Economic and Community Infrastructure	Highway Structural Maintenance	22,750,000	0	22,750,000
Economic and Community Infrastructure	Highway Lighting - Basic Need	250,000	0	250,000
	Structural Maintenance	23,000,000	0	23,000,000
Children's and Families	Somerset Outdoor & Residential Learning Service Improvement Programme	288,750	0	288,750
Economic and Community Infrastructure	Gritter Replacement Programme	333,000	0	333,000
Economic and Community Infrastructure	Fleet Vehicle Replacement	980,000	0	980,000
Economic and Community Infrastructure	Traffic Signals Recovery Programme	1,000,000	0	1,000,000
Corporate and Support Services	Dillington House Improvement Programme	163,060	0	163,060
	Replacement Asset Programme	2,764,810	0	2,764,810
Economic and Community Infrastructure	Bridgwater - Taunton Canal and River Corridor	20,000	0	20,000
Economic and Community Infrastructure	Heritage Conservation	50,000	0	50,000
Economic and Community Infrastructure	Public Rights of Way	213,000	0	213,000
Corporate and Support Services	Corporate Property Investment (Major R&M)	325,000	0	325,000
Corporate and Support Services	Corporate Property Investment (County Farms)	150,000	0	150,000
Corporate and Support Services	A Block Priority 1 Improvements	6,441,500	0	6,441,500
	Structural Maintenance	7,199,500	0	7,199,500
Economic and Community Infrastructure	Business Growth Fund	400,000	400,000	800,000
	Economic Development	400,000	400,000	800,000
Economic and Community Infrastructure	Library Service Redesign	203,250	0	203,250
Corporate and Support Services	Corporate ICT Investment	4,794,600	0	4,794,600
	Transformation	4,997,850	0	4,997,850
Corporate and Support Services	Corporate Property Investment (Fire Precaution)	150,000	0	150,000
Corporate and Support Services	Corporate Property Investment (Asbestos)	50,000	0	50,000
Corporate and Support Services	Corporate Property Investment (Accessibility)	50,000	0	50,000
Adult Social Care	Extra Care Housing Adaptation	70,000	0	70,000
	Other	320,000	0	320,000
		68,057,647	23,915,000	91,972,647