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This appendix provides examples of projects completed during the 2018/19 financial year. It is not an exhaustive list but provides Members with examples of projects both large and small that have become operational.

Name of Scheme	Description of Scheme
Schools Basic Need	<ul style="list-style-type: none"> • Kingfisher Primary School, Yeovil - Provision of new 14 Class Primary School and Nursery as well as community facilities to comply with the Local Authority's statutory duty to ensure that sufficient school places are available as a result of a major housing development. • Wellington Court Fields - Provision of a new 3 classroom general teaching block to provide additional School places to meet growing need as a result of various new housing developments in the town. • Norton Fitzwarren Church School – Provision of a new building including classrooms, group rooms and toilets, plus other associated works to enlarge the staff room - to provide additional School places and suitable core infrastructure to meet growing need as a result of new housing developments in the area. • Heathfield School, Taunton – Expansion of Heathfield School to increase the capacity to 1350 places through provision of new Arts and Science and Performing Arts buildings. This was required in order to meet the demands of demographic growth and following various housing developments in the surrounding area. • Milford Junior School, Yeovil – This project involved a building extension to provide a new suite housing an accessible toilet and therapy room to ensure suitable provision for pupils with specific physical or medical needs. <p>The following schemes relate to the provision of Secondary phase ASD Resource Bases around the County. As there were not enough secondary-phase ASD Resource Base places in the local areas. The delivery of these projects aligns with the SEND Strategy and its principles of 'Local First' provision. Secondary aged pupils with ASD will be able to attend specialist provision in their local area. This will reduce travel costs, free up capacity in</p>

	<p>our special schools and reduce spend on independent school placements.</p> <ul style="list-style-type: none"> • Heathfield School, Taunton – To deliver a new 20-place ASD Base at Heathfield School, Taunton (located in the former West Monkton Primary School building). • Holway Park Primary School, Taunton – To deliver a new 14-place Autism Spectrum Disorder (ASD) Base at Holway Park Primary School. • Bridgwater College Academy – To deliver a new 20-place ASD Base at Bridgwater College Academy.
Early Year Provision	<ul style="list-style-type: none"> • Little Vikings Pre School, Watchet - The project involved an internal remodelling of the Little Vikings nursery in Watchet. The purpose of the project was to create more places for early years 3 and 4 year olds to meet the demand in the area and also to forward plan for future need in the Watchet community indicated in the county sufficiency report. • Milford Infants School – The project established a 26 place early years provision on the site of Milford Infants School in Yeovil - the School took over the running of an existing provision which operated from another site. The benefits included more efficient working and access to resources and staffing, reduced rental and rates costs, improved convenience for parents who have siblings attending school and the provision of a purpose built provision designed for early years use. • Westfield Little Discoveries, Yeovil – The project involved an extension to the existing Nursery Building at Little Discoveries Nursery, Yeovil to increase the capacity of the Nursery from 24 to 40 places. The extension improved the environment for the children and made the business more financially viable in to the future. The building was in a less than good condition and not financially viable with 24 places. It delivered improved facilities for disadvantaged children and reduced the likelihood of sustainability grant being issued. • Beech Grove Bouncy Bears, Wellington – The objective of the project was to create additional early years places for families in Wellington. The former children’s centre space was internally restructured to create additional space in the Bouncy Bears Nursery that operates from the building. The County Sufficiency report 2017 identified that there was a projected shortage of early years and childcare places in Wellington. This project therefore created places in a town that is predicted to be insufficient in early years places. It was also less costly than creating a brand-new provision.
Property Services	<ul style="list-style-type: none"> • A Block County Hall (Preliminary Enabling Works) – As part of the major refurbishment works at County Hall, the first phase of works was successfully completed which involved works to renew the boiler and completion of B Block Ground – South, to include reconfigured offices and post room, Shower facilities and wellbeing room and B Ground - North temporary reception. These works addressed some

	<p>of the core infrastructure issues relating the aged boiler systems which had become increasingly difficult to maintain and find parts for and therefore were posing a significant risk to both SCC and HM Courts Service business operations in case of failure.</p>
<p>Small Improvement & Integrated Transport Schemes</p>	<ul style="list-style-type: none"> • A358 and B3167 Tatworth Speed Review – Review of speed limit extents and village gateway enhancements to reduce the speed of vehicles through the village. • Kingston Road/ Station Road, Taunton Cycle Safety Improvements –Signing and lining on the approach to the Railway Station. • A372 Ridley Hill Pedestrian Safety Improvements – Construction of a new section of footway. • Middle Path/ Lyme Road, Crewkerne Pedestrian Safety Improvements – Installation of new zebra crossing and improvements to footway links to the crossing. • Stourton Way/ The Toose, Yeovil Safety Improvements and Traffic Calming (Phase 1) – Improvements including Advisory 20mph when lights show speed limit, raised table outside of the School and improved signing and lining. • Honiton Road, Trull Traffic Calming – Village gateway enhancements to reduce the speed of vehicles through the village. • Westfield Academy, Yeovil Passenger Transport Improvements – Creation of bus lay-by outside of the School to improve safety and visibility. • Doniford Road, Williton Pedestrian Safety Improvements – Advisory 20mph when lights show speed limit. • A362 Terry Hill Road Safety Improvements – Signing and lining at the crossroads and on the approaches. • Hyde Lane, Creech St Michael Pedestrian Safety Improvements (Phase 1) – Construction of a new section of footway. • Taunton School/ Greenway Road Safety Improvements – Signing and lining improvements to increase awareness of School presence. • Berrow Road, Burnham Pedestrian Safety Improvements – Upgrade of zebra crossing infrastructure to improve visibility. • A39 Washford Pedestrian Safety Improvements – Installation of timed wigwags and improved signage on pedestrian route to the School. • Miners Arms Road Safety Improvements – Road safety measures including signing and lining.

	<ul style="list-style-type: none"> • Longforth Road, Wellington (Phase 2) – Installation of right turn lane to improve capacity at light-controlled junction.
Rights of Way	<ul style="list-style-type: none"> • Nunney Footbridge – This project involved the installation of a new single span cambered steel framed timber clad footbridge. The installation re-opened an important footpath in Nunney village centre linking the church to the historic castle which had been closed since November 2016. Other benefits are that the new design removed the need for a central pier which should benefit the flow rates of the river and help prevent flooding. In addition, the bridge will now have a longer life span having previously had 3 different timber bridges at the location over the past 60 years. • Clapton Footbridge 1 – This scheme involved the installation of a longer span steel framed, timber clad footbridge where a timber footbridge had previously sat. The main benefit is that the project re-opened an important safe off-road route for the community which had been closed in April 2017 and the new structure will have a much longer life span than the previous timber versions.
Bridges	<p>The Structures team delivered major maintenance or renewal works to several structures during 2018/19. Example works include:</p> <ul style="list-style-type: none"> • Re-decking of Baltonsborough Mill Bridge to provide a structure capable of carrying full highway loadings. • Masonry and Scour improvements to the integrity of Nethercott Bridge. • Sprayed concrete lining of Manor Farm, School Culvert and Chilcompton Wood Bridges in order to improve the integrity of the structures.
Road Structures	<p>As part of the County's annual Highways Structural Maintenance programme, the following works are identified, designed, programmed and implemented in partnership with Skanska via the Term Maintenance Contract. Resurfacing works mitigate asset defects, arrest deterioration and contribute to our service plans. Examples of schemes delivered include;</p> <ul style="list-style-type: none"> • Principal Resurfacing at various locations including: A358 Taunton to Ilminster; A361 Frome Bypass and Frome Cemetery Roundabout; A30 Snowdon Hill; Chard; A367 Bath Road, Ashwick; A358 Hankridge Roundabout, Taunton; Chilkwel Street, Glastonbury; Huntsworth Roundabout/ Junction 24 of M5. • Non-Principal Resurfacing at various location including: Bath View, Stratton on the Fosse; Hannay Road, Cheddar; High Street/ North Street, North Petherton; Manor Farm Road/ Green Acre Lane, Mudford; Sparrow Road, Yeovil. • Footway Resurfacing at various locations including: Newbarn Park, Taunton; Pyles Thorne, Wellington; Swallowcliffe Gardens, Yeovil; Taylors Orchard, Chiselborough.

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Capital Programme Approvals

Col 1	Col 2	Col 3	Col 4	0	Col 5	0	Col 6	Col 7
Row No.	Service Area	Approvals as at end of Dec 2018	New Schemes Dec to end Mar	Approval Amendments				Approvals as at end Mar 2019
				N O T E S	Alterations to Existing Schemes	N O T E S	Technical Changes	
1	Schools - Primary and Secondary Sector	233.730	+0.771	1	+2.271	3	+0.281	237.053
2	Local Enterprise Partnership	121.333			+2.108	4	-2.295	121.146
3	Highways and Traffic Management	92.992			+0.755	5	+1.972	95.719
4	Economic Development	112.615			+0.309	6	+1.231	114.155
5	Highways Engineering Projects	71.696			+0.664	7	+0.749	73.109
6	Support Services	45.889	+0.006	2	+0.006	8		45.901
7	Schools - SEN and Access	7.819			-0.001	9		7.818
8	Early Years and Community Services	9.957					+0.389	10.346
9	Flood And Water	9.506			+0.489	10	+0.315	10.310
10	Adult Social Care and Learning Disabilities	5.668						5.668
11	Other Services	9.208						9.208
13	TOTAL	720.413	+0.777		+6.601		+2.642	730.433

Notes:

1. Schools – Primary and Secondary Sectors (+£0.771m)

This sum comprises of three elements as follows:

- £0.531m S106 contribution for Wellington St Johns School,
- £0.240m S106 contribution for Schools Basic Need.

2. Support Services (+£0.006m)

This sum comprises of £0.006m of revenue funding for the installation of a Lift at Dillington as part of the SCIL works.

3. Schools – Primary and Secondary Sectors (+£2.271m)

This sum comprises of a number of elements as follows:

- £1.467m of Devolved Formula Capital Grant for Schools (as per the Government announcement within the Autumn Budget),
- £0.465m S106 Contribution for Norton Fitzwarren School,
- £0.312m Healthy Pupil Capital Grant funding for Nerrols School, Taunton,
- £0.024m Revenue Funding for Children & Learning,
- £0.003m S106 Contribution for Beckington School.

4. Local Enterprise Partnership (+£2.108m)

This sum comprises of grant funding specific for Forder Valley Link Road in Plymouth, received as the accountable body for the Heart of the South West LEP.

5. Highways & Traffic Management (+£0.755m)

This sum comprises of a number of elements as follows:

- £0.421m Earmarked Revenue funding for Highway Roads (Somerset Rivers Authority funded),
- £0.176m Earmarked Revenue funding for Bridges (Somerset Rivers Authority funded),
- £0.075m Revenue funding for Traffic Management,
- £0.050m S106 Contribution for Misterton Traffic Management,
- £0.032m S106 Contributions for Highway Roads,

6. Economic Development (+£0.309m)

This sum comprises of a number of elements as follows:

- £0.157m Earmarked Economic Development revenue funding for Phase 2 of the Somerset Energy Innovation Centre,
- £0.135m Earmarked Economic Development revenue funding for Phase 3 of the Somerset Energy Innovation Centre,
- £0.011m Earmarked capital fund reserve funding for Phase 1 of the Somerset Energy Innovation Centre,
- £0.006m Earmarked Economic Development revenue funding for Phase 1 of the Somerset Energy Innovation Centre.

7. Highway Engineering Projects (+£0.664m)

This sum comprises of Highways England grant funding for the M5 Junction 25 scheme, this grant is received on a claim basis.

8. Support Services (+£0.006m)

This sum comprises of £0.006m of contribution towards the Library Service Kiosk instalment at Cheddar Library.

9. Schools – SEN and Access (-£0.001m)

This sum relates to the return of capital receipts approval for Penrose School due to the project coming in under spent.

10. Flood and Water (+£0.489m)

This sum comprises of £0.489m of earmarked revenue funding for Somerset Rivers Authority schemes.

Technical Changes

The technical changes column (Col 6) comprises of two elements, virements that net nil allocating generic approvals to specific schemes and bringing back £2.253m of approval to allow the finalising of inactive schemes.

Members should note there have been a number of large movements from the Local Enterprise Partnership to the schemes being run by SCC. This includes £1.224m to Somerset Energy Innovation Centre (Phases 2 and 3), £0.748m to Yeovil Western Corridor, and £0.315m to Somerset Rivers Authority.

These movements and other smaller virements ensure all available current approvals are utilised and, therefore, not impact on the overall corporate cost of the capital programme.

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Actual Expenditure for 2018/19 and Future Years Forecasts

<i>Col 1</i>	<i>Col 2</i>	<i>Col 3</i>	<i>Col 4</i>	<i>Col 5</i>	<i>Col 6</i>	<i>Col 7</i>
Service Area	Current Year £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 onwards £m	Total £m
Schools - Primary and Secondary Sector	26.390	43.354	45.926	27.358	0.275	143.303
Local Enterprise Partnership	19.133	33.232				52.365
Highways and Traffic Management	30.589	11.559	0.858			43.006
Economic Development	7.455	27.270	7.424			42.149
Highways Engineering Projects	18.528	3.109				21.637
Support Services	5.609	7.621	0.135	0.014		13.379
Schools - SEN and Access	1.485	0.429	0.005			1.919
Early Years and Community Services	1.029	3.328	1.024	0.140		5.521
Flood And Water	2.182	0.022				2.204
Adult Social Care and Learning Disabilities	0.723	0.880	0.097	0.097	0.071	1.868
Other Services	1.289	1.799	0.256			3.344
TOTAL	114.412	132.603	55.725	27.609	0.346	330.695
Financing						
Loans Pool Funded	16.172	49.616	46.540	27.512	0.275	140.115
Internal Funds	0.071	0.084				0.155
Capital Receipts	0.410	2.636	1.335			4.381
Revenue	1.486	0.095				1.581
Third Party Contributions	15.505	0.163	5.607	0.097	0.071	21.443
Grants	80.473	80.304	2.243			163.020
Leasing	0.295	0.295				
Donated Assets						
TOTAL	114.412	132.603	55.725	27.609	0.346	330.695

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Net projected adverse/ favourable variances as at 31 March 2019

<i>Col 1</i>	<i>Col 2</i>	<i>Col 3</i>	<i>Col 4</i>	<i>Col 5</i>	<i>Col 6</i>	<i>Col 7</i>	<i>Col 8</i>
Service Area	Approvals Position as at end March 2019 £m App C Col 7	Spend Incurred prior to 01/04/2018 £m	Net Approval Remaining £m	Predicted Adverse Variances £m	Predicted Favourable Variances £m	Overall Variance £m	Overall Variance as % of Approval
Schools - Primary and Secondary Sector	237.053	93.402	143.651		-0.347	-0.347	-0.15%
Local Enterprise Partnership	121.146	68.781	52.365				
Highways and Traffic Management	95.719	52.668	43.051		-0.045	-0.045	-0.05%
Economic Development	114.155	72.006	42.149				
Highways Engineering Projects	73.109	52.128	20.981	+0.656		+0.656	0.90%
Support Services	45.901	31.246	14.655		-1.276	-1.276	-2.78%
Schools - SEN and Access	7.818	5.898	1.920				
Early Years and Community Services	10.346	4.826	5.520				
Flood And Water	10.310	8.105	2.205				
Adult Social Care and Learning Disabilities	5.668	3.800	1.868				
Other Services	9.208	5.604	3.604		-0.262	-0.262	-2.85%
TOTAL	730.433	398.464	331.969	+0.656	-1.930	-1.274	-0.17%