

Paper A Appendix A

Ref	Service	Scheme	2018.19		
			SCC Resources	3rd Party	Total
FP/17/09/17	Children's and Families	St Augustine's School	9,000,000	0	9,000,000
C18 - 001	Children's and Families	Schools Basic Need	9,900,900	0	9,900,900
C18 - 001	Children's and Families	Schools Condition	990,000	0	990,000
C18 - 001	Children's and Families	Schools Access Initiative	385,000	0	385,000
C18 - 001	Children's and Families	Schools Safeguarding & Security	1,700,000	0	1,700,000
C18 - 002	Children's and Families	Early Years Basic Need	1,400,000	0	1,400,000
C18 - 003	Children's and Families	Early Years Condition	604,098	0	604,098
C18 - 004	Children's and Families	Get Set	300,000	0	300,000
C18 - 005	Children's and Families	Special Provision	572,131	0	572,131
		Education and Skills	24,852,129	0	24,852,129
FP/17/09/13	Economic and Community Infrastructure	Colley Lane Southern Access Road	2,000,000	6,000,000	8,000,000
FP/16/12/02	Economic and Community Infrastructure	M5 Junction 25	0	11,172,000	11,172,000
FP/17/06/08	Economic and Community Infrastructure	Yeovil Western Corridor	2,373,358	6,193,000	8,566,358
C18 - 007	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
C18 - 008	Economic and Community Infrastructure	Highway Structural Maintenance	22,750,000	0	22,750,000
C18 - 009	Economic and Community Infrastructure	Highway Lighting - Basic Need	250,000	0	250,000
		Structural Maintenance	23,000,000	0	23,000,000
C18 - 010	Children's and Families	Somerset Outdoor & Residential Learning Service Improvement Programme	288,750	0	288,750
C18 - 011	Economic and Community Infrastructure	Gritter Replacement Programme	333,000	0	333,000
C18 - 012	Economic and Community Infrastructure	Fleet Vehicle Replacement	980,000	0	980,000
C18 - 013	Economic and Community Infrastructure	Traffic Signals Recovery Programme	1,000,000	0	1,000,000
C18 - 014	Corporate and Support Services	Dillington House Improvement Programme	163,060	0	163,060
		Replacement Asset Programme	2,764,810	0	2,764,810
C18 - 015	Economic and Community Infrastructure	Bridgwater - Taunton Canal and River Corridor	20,000	0	20,000
C18 - 016	Economic and Community Infrastructure	Heritage Conservation	50,000	0	50,000
C18 - 017	Economic and Community Infrastructure	Public Rights of Way	213,000	0	213,000
C18 - 018	Corporate and Support Services	Corporate Property Investment (Major R&M)	325,000	0	325,000
C18 - 018	Corporate and Support Services	Corporate Property Investment (County Farms)	150,000	0	150,000
C18 - 019	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
C18 - 020	Economic and Community Infrastructure	Business Growth Fund	400,000	400,000	800,000
		Economic Development	400,000	400,000	800,000
FP/17/08/16	Economic and Community Infrastructure	Library Service Redesign	203,250	0	203,250
C18 - 021	Corporate and Support Services	Corporate ICT Investment	4,794,600	0	4,794,600
		Transformation	4,997,850	0	4,997,850
C18 - 018	Corporate and Support Services	Corporate Property Investment (Fire Precaution)	150,000	0	150,000
C18 - 018	Corporate and Support Services	Corporate Property Investment (Asbestos)	50,000	0	50,000
C18 - 018	Corporate and Support Services	Corporate Property Investment (Accessibility)	50,000	0	50,000
C18 - 022	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