

Revised Capital Programme 2018/19 - 2022/23

Appendix D

Scheme	2018/19	2019/20	2020/21	2021/22	2022/23	Project Officer	Project Sponsor
	Est Spend £000s	Est Spend £000s	Est Spend £000s	Est Spend £000s	Est Spend £000s		
STRATEGIC MANAGEMENT							
Chief Executive - Alex Parmley							
Transformation - IT Hardware	894					N Meadows / M Woods	A Parmley
Transformation - Phase1 Surface Pro's						N Meadows / M Woods	A Parmley
Transformation - IT Software						N Meadows / M Woods	A Parmley
Transformation - Furniture @BW Phase 1 Tran						N Meadows / M Woods	A Parmley
Transformation - Furniture @BW Phase 2 Tran						N Meadows / M Woods	A Parmley
Transformation - SSDC Offices Brympton Way						N Meadows / M Woods	A Parmley
Subtotal for Strategic Management	894	0	0	0	0		
STRATEGY & COMMISSIONING							
Director - Netta Meadows							
STRATEGIC PLANNING							
Service Manager - Jan Gamon							
Portfolio Holder - Cllr Val Keitch / Sylvia Seal							
Affordable Housing - Rural exception, Misterton (Yarlington)		397				J Gamon	N Meadows
Affordable Housing - Furnham Road Phase II/Jarman Way, Chard (Knightstone)	100	100				J Gamon	J
Affordable Housing - North Street, Crewkerne		1,040				J Gamon	N Meadows
Affordable Housing - West End Close, South Petherton (Stonewater)	398	597				J Gamon	N Meadows
Affordable Housing - 4 Properties Chard Working Mens Club (Stonewater)		216				J Gamon	N Meadows
Affordable Housing - 5 Bought not Built (BCHA)	92					J Gamon	N Meadows
Affordable Housing - Magna at South St, Crewkerne		350				J Gamon	N Meadows
Affordable Housing - Day Care Centre	2					J Gamon	N Meadows
Goldenstones 10 Yr Plan Changing Rm's Refurbishment	15	42				L Pincombe	J Gamon
Wincanton Community Sports Centre 10 year plan		42				L Pincombe	J Gamon
Goldenstones & Wincanton Sports Centres		526	70	230	70	L Pincombe	J Gamon
WESTLANDS SPORT FACILITIES							
Portfolio Holder - Cllr Sylvia Seal							
Westlands Sports & Pavilion	22					J Hannis	T Cook
Lyde Road Pedestrian & Cycle Way, Yeovil		250				L Pincombe	J Gamon
Subtotal for Strategy & Commissioning	629	3,560	70	230	70		
SUPPORT SERVICES							
Director - Netta Meadows							
FINANCIAL SERVICES							
Lead Specialist - Nicola Hix							
Portfolio Holder - Cllr Peter Seib							
Capital Salaries	25					N Hix	P Fitzgerald
Loan to Somerset Waste Partnership - Repayment (1)						N Hix	P Fitzgerald
Loan to Somerset Waste Partnership for Vehicles (2)		5,000				N Hix	P Fitzgerald

ICT SERVICES							
Lead Specialist - Dave Chubb							
Portfolio Holder - Cllr Henry Hobhouse							
ICT Infrastructure Replacement	4					D Chubb	N Meadows
<i>E5 Upgrade</i>		30				<i>D Chubb</i>	<i>N Meadows</i>
<i>Mobile Devices for Council Members</i>		33				<i>D Chubb</i>	<i>N Meadows</i>
<i>Corporate Firewall</i>		25			25	<i>D Chubb</i>	<i>N Meadows</i>
Subtotal for Support Services	29	5,088	0	0	25		
SERVICE DELIVERY							
Director - Martin Woods							
ECONOMIC DEVELOPMENT							
Service manager: Peter Paddon							
Portfolio Holder - Cllr Jo Roundell-Greene							
Yeovil Innovation Centre Phase II	1,194	38				P Biggenden	C Pestell
Yeovil Innovation Centre Photovoltaics		16				P Biggenden	C Pestell
Purchase Land at Boden St, Chard	50					P Biggenden	C Pestell
ENVIRONMENTAL HEALTH							
Service Manager - Vicky Dawson							
Portfolio Holder - Cllr Val Keitch							
Disabled Facilities Grants	936	350				V Dawson	M Woods
Empty Property Grants	40	25				V Dawson	M Woods
Home Repairs Assistance	62					V Dawson	M Woods
HMO Grants	52					V Dawson	M Woods
<i>Private sector housing grants</i>		180				<i>V Dawson</i>	<i>M Woods</i>
LOCALITIES							
Service Manager - Helen Rutter							
Portfolio Holder - Cllr Val Keitch							
Reckleford Gyratory (Eastern Gateway) Yeovil	14					T Cook	M Woods
Enhancements to Waterside Rd, Wincanton	31					T Cook	M Woods
Castle Cary Fairfield Project	2						
Multi Use Games Area	87					T Cook	M Woods
Grants for Parishes with Play Area - Ilton	5	12				T Cook	M Woods
Grants for Parishes with Play Area - Curry Rivel		2				T Cook	M Woods
Milford Adventure Park	28					T Cook	M Woods
Grant to West Coker Recreation Ground Play Area	-1					T Cook	M Woods
Grant for Stoke Sub Hamdon Recreational Ground		10				T Cook	M Woods
Grant for Youth Facilities		5				T Cook	M Woods
Wyndham Park Play Area Equipment		51				T Cook	M Woods
Cuckoo Hill Play Area Equipment	1					T Cook	M Woods
Jarman Way, Chard - Play Area Equipment		28				T Cook	M Woods
Snowden Park Play Area Equipment, Chard	22	28				T Cook	M Woods
Harbin Fields, Yeovil - Play Area Equipment	35	23				T Cook	M Woods
Canal Way, Ilminster Play Area Equipment	25	70				T Cook	M Woods
Old Kelways Play Area, Langport	19	13				T Cook	M Woods
Flagship Play Area	4	138				T Cook	M Woods
Grant to Donald Pither Memorial Ground, Castle Cary	11					T Cook	M Woods
Grant for Merriott Rec Ground	15	14				T Cook	M Woods
Curry Mallet Play Area	7					T Cook	M Woods
Grant to Milborne Port Rec Changing Rooms	5					T Cook	M Woods
Dual Use Sport Centre Grants	5					T Cook	M Woods
Huish Episcopi Swimming Pool	270	66				T Cook	M Woods
Langport Memorial Ground New Changing Facilities		4				T Cook	M Woods

Forton Playing Pitches, Chard	85					T Cook	M Woods
Babcary Playing Field	4					T Cook	M Woods
Holyrood Sports Pavilion	14					T Cook	M Woods
Somerton Playing Field	22					T Cook	M Woods
AREA NORTH							
Service Manager - Tim Cook							
Area Chairman - Cllr Graham Middleton							
Access to Riverside Walks	8					T Cook	M Woods
Support of Economic Vitality in Area North (Signage for marketing programme)	8					T Cook	M Woods
High Ham Recreation Ground - Youth Park	1					T Cook	M Woods
New Accessible Footpaths at Seavington Playing Field	2					T Cook	M Woods
Village Hall Grant Kingsbury Episcopi Church Rooms	4					T Cook	M Woods
Long Load Village Hall Mgt Committee	5					T Cook	M Woods
Compdon Dundon Parish Council Bus Shelter Improvements	4					T Cook	M Woods
Refurbishment of William Blake Mem Hall, South Petherton	5					T Cook	M Woods
Purchase of Fitness Equipment for Recreation Ground next to Barrington Village Hall	2					T Cook	M Woods
Purchase of a section of Langport Cycleway	10					T Cook	M Woods
Huish Episcopi Pool	25					T Cook	M Woods
Access review of Stoke Sports & Recreation Trust 5-year plan	12					T Cook	M Woods
AREA SOUTH							
Service Manager - Natalie Ross							
Area Chairman - Cllr Peter Gubbins							
Yeovil to Ilchester Multi User Pathway-Feasibility	2					T Cook	M Woods
Barwick and Stoford PC - New play equipment.	5					T Cook	M Woods
Grant to Westfield Community Centre	95					T Cook	M Woods
Radio Ninesprings - contribution to set up costs	12					T Cook	M Woods
AREA EAST							
Service Manager - Tim Cook							
Area Chairman - Cllr Nick Weeks							
Wincanton-Pedestrian/Cycle Link Common Lane	5					T Cook	M Woods
Retail Support Initiative Schemes	1					T Cook	M Woods
Award to A Bishop Electricals, Castle Cary	2					T Cook	T Cook
Parish Infrastructure Fund	4					T Cook	T Cook
Upgrade of Cucklington Village Hall Car Park	6					T Cook	T Cook
Henstridge-Village hall furniture	1					T Cook	T Cook
Milborne Port PC-Stair lift Market House	3					T Cook	T Cook
Bruton TC-New MUGA	5					T Cook	T Cook
Horsington PC - Installation of new play equipment	5					T Cook	T Cook
Blackford & Compton Parish Mtg - Superfast Broadband Installation	8					T Cook	T Cook
Hadspen Village Hall - Car Park Extension	1					T Cook	T Cook
Ansford & Castle Cary TC's - Phase 3 Outdoor Gym Equipment	8					T Cook	T Cook
Upgrade of Milborne Port Village Hall Car Park	4					T Cook	T Cook
Purchase of Allotment Area in Ilchester	7					T Cook	T Cook
Community Kids Playgroup Grant	2					T Cook	T Cook
Caryford Community Hall extension & refurbishment	13					T Cook	T Cook

AREA WEST							
Service Manager - Tim Cook							
Area Chairman - Cllr Jason Baker							
Merriott PC Phase 2 Rec Ground	5					T Cook	T Cook
Ilminster Warehouse Theatre	13					T Cook	T Cook
Avishayes Junior Footbal Club	4					T Cook	T Cook
Speedwell Hall, Crewkerne	13					T Cook	T Cook
Subtotal for Service Delivery	3,348	1,073	0	0	0		
COMMERCIAL SERVICES & INCOME GENERATION							
Director - Clare Pestell							
ENGINEERING AND PROPERTY SERVICES							
Service Manager - Robert Orrett							
Portfolio Holder - Cllr Henry Hobhouse							
Investment in Properties	18,887					R Orrett	C Pestell
Car Park Enhancements		28				R Orrett	C Pestell
New Car Parks		240				R Orrett	C Pestell
Enhanc to SSDC Bldgs	39	259				R Orrett	C Pestell
<i>Essential works to the Council's portfolio</i>		89				<i>R Orrett</i>	<i>C Pestell</i>
<i>Capital works to the Council's portfolio</i>		50				<i>R Orrett</i>	<i>C Pestell</i>
Transfer of Castle Cary Market House	25					R Orrett	C Pestell
Yeovil Crematorium 5 year plan	36	24				P Biggenden	R Orrett
Confidential Projects	300	3,540	46			P Biggenden	R Orrett
Petters Way Refurbishment	66	184				P Biggenden	R Orrett
Manor farm, Forton	98					R Orrett	C Pestell
STREETSCENE							
Service Manager - Chris Cooper							
Portfolio Holder - Cllr Jo Roundell Greene							
Access all Areas Footpaths on Open Spaces	11					S Fox	C Cooper
Purchase of Road Sweeper		145				C Cooper	C Pestell
Lufton Depot Artillery Rd - MOT Centre, Yeovil	17					C Cooper	C Pestell
ARTS AND ENTERTAINMENT							
Service Manager - Adam Burgen							
Portfolio Holder - Cllr Sylvia Seal							
Octagon Dimmer Lighting	64					A Burgan	C Pestell
<i>Electricity upgrade and air cooling for The Octagon Auditorium</i>		86				<i>A Burgan</i>	<i>C Pestell</i>
Westland Entertainment Venue	-452					A Burgan	C Pestell
Yeovil Rec Centre	12					J Hannis	L Pincombe
Upgrade Joanna France Building	27					J Hannis	L Pincombe
COMMUNITY HEALTH AND LEISURE							
Service Manager - Katy Menday							
Portfolio Holder - Cllr Sylvia Seal							
Riverside Park Planting Scheme	12	4	3	2	1	R Whaites	K Menday
<i>Commercial Outlet Improvements - Leisure & Recreation</i>		100	100			<i>K Menday</i>	<i>C Pestell</i>
Total for Commercial Services & Income Generation	19,142	4,749	149	2	1		
Total Gross Capital Programme	24,042	14,470	219	232	96		

RESERVE SCHEMES APPROVED IN PRINCIPLE					
Yeovil Refresh		429			
Wyndham Park Community Facilities		400			
Market Towns Vision		355			
Investment in Land, Property & Renewables		13,540	20,000	20,490	
Gas Control System - Birchfield		485			
Affordable Housing - Unallocated		558			
Affordable Housing - Yeovil		72			
Affordable Housing - Rural Contingency Fund		500			
Investment in Market Housing		731	1,200		
ICT Replacement		277			
Transformation		459			
Contingency for Plant Failure		199			
Home Farm, Somerton		298			
Lufton 2000, Yeovil - All Phases		240			
Sports Zone		0			
Gypsy & Traveller Acquisition Fund		133			
Infrastructure & Park Homes Contingency		91			
Total Reserve Schemes Approved in Principle		18,767	21,200	20,490	0

AREA RESERVE SCHEMES AWAITING ALLOCATION					
North					
Local Priority Projects - enhancing facilities and services		141			S Kelly
South					
Unallocated Programme		222			N Forte
Play Area Refurbishment- District Allocation		15			N Forte
East					
Unallocated Capital Reserve		27			T Cook
Parish Infrastructure Fund		0			T Cook
Community & Leisure Grants		3			T Cook
West					
Area West Markets Improvement Group (Nov 2010 committee)		6			
Unallocated Programme		124			
Total		537	0	0	0

Capital Programme	24,042	14,470	219	232	96
Contingent Liabilities and Reserve Schemes	0	19,304	21,200	20,490	0
Total Programme to be Financed	24,042	33,774	21,419	20,722	96