

Revised Capital Programme 2019/20 - 2023/24

Appendix D

Scheme	2019/20	2020/21	2021/22	2022/23	2023/24	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							
Portfolio Holder - Cllr Val Keitch							
Transformation	225					T Beattie	A Parmley
Subtotal for Strategic Management	225	0	0	0	0		
COMMERCIAL SERVICES & INCOME GENERATION							
Director - Clare Pestell							
ARTS AND ENTERTAINMENT							
Service Manager - Adam Burgen							
Portfolio Holder - Cllr John Clarke							
Octagon Dimmers/LED Lighting	30					A Burgen	C Pestell
Octagon Electricity Upgrade & Air Cooling	86					A Burgen	C Pestell
Westland Entertainment Venue	-431					A Burgen	C Pestell
Westlands Building Improvement Works		800				A Burgen	C Pestell
Upgrade Joanna France Building		27				K Menday	C Pestell
ENVIRONMENTAL SERVICES							
STREETSCENE							
Service Manager - Chris Cooper							
Portfolio Holder - Cllr Sarah Dyke							
Purchase of Road Sweeper	145					C Cooper	C Pestell
Purchase of Road Sweeper	141					C Cooper	C Pestell
Double-cab Tipper	14					C Cooper	C Pestell
Iseki Tractor with cab	30					C Cooper	C Pestell
Wessex 4.3m Hedge Cutter	13					C Cooper	C Pestell
Wessex 410 Roller Mower	18					C Cooper	C Pestell
Ford Transit w/elec Tail-Lift	16					C Cooper	C Pestell
Ford Transit 350 FE65 BSZ	15					C Cooper	C Pestell
Isuzu Boxed Tipper 1	46					C Cooper	C Pestell
Isuzu Boxed Tipper 2	46					C Cooper	C Pestell
Ford Transit Van	14					C Cooper	C Pestell
FORST ST6P Trailed Wood Chipper	15					C Cooper	C Pestell
LEISURE, RECREATION & TOURISM							
COUNTRYSIDE							
Service Manager - Katy Menday							

Portfolio Holder - Cllr Mike Best							
Riverside Park Planting Scheme	2	2	1	1	0	R Whaites	K Menday
Land at Schuldham Ham Hill	5					K Menday	C Pestell
Ninesprings Café Extension	3	100				K Menday	C Pestell
Works to Chard Reservoir and Dam Outlets		18				K Menday	C Pestell
YEOVIL REC							
Service Manager - Katy Menday							
Portfolio Holder - Cllr Mike Best							
Yeovil Rec - J O'Donnell Pavilion upgrade	5	95				K Menday	C Pestell
Installation of Photovoltaic Panels on Ninesprings Cafe and John O'Donnell Pavilion		30	20			K Menday	C Pestell
PROPERTY, LAND & DEVELOPMENT							
COMMERCIAL SERVICES & INCOME GENERATION							
Service Manager - Robert Orrett							
Portfolio Holder - Cllr John Clarke							
Investment in Property	46,138					R Orrett	C Pestell
ENGINEERING AND PROPERTY SERVICES							
Service Manager - Robert Orrett							
Portfolio Holder - Cllr Tony Lock							
Yeovil Innovation Centre - 1st Floor Fit-Out	315	5				R Orrett	C Pestell
YIC Car Park Extension		94				J Divall	C Pestell
Car Park Enhancements	28					R Orrett	C Pestell
New Car Parks		240				R Orrett / I Cas	C Pestell
Car Park Improvement Works		310				R Orrett	C Pestell
Enhancement to SSDC Bldgs		259				R Orrett	C Pestell
Capital Works to Council Portfolio		80				R Orrett	C Pestell
Brympton Way Building Improvement Works		105				R Orrett	C Pestell
Land Drainage Maintenance		25				R Orrett	C Pestell
District Wide CCTV Contribution to new system		25				R Orrett	C Pestell
Birchfield Leachate Pumping Station		45				R Orrett	C Pestell
Transfer of Castle Cary Market House	25					R Orrett	C Pestell
Lufton 2000, Yeovil - All Phases						R Orrett	C Pestell
Yeovil Crematorium 5 year plan	18					P Biggenden	C Pestell
Confidential Schemes	541	2,058	1,005			P Biggenden	C Pestell
Petters Way Refurbishment	86	32				P Biggenden	C Pestell
Manor Farm, Forton	12					M Hicks	C Pestell
Total for Commercial Services & Income Generation	47,376	4,350	1,026	1	0		
SERVICE DELIVERY							
Director - Martin Woods							
SERVICE DELIVERY FUNCTIONS							
ENVIRONMENTAL HEALTH							
Service Manager - Nigel Marston							
Portfolio Holder - Cllr Val Keitch							

Disabled Facilities Grants	830	444			V Dawson	M Woods
Empty Property Grants	9	76			V Dawson	M Woods
Home Repairs Assistance	42	30			V Dawson	M Woods
HMO Grants	60				V Dawson	M Woods
Private sector housing grants		120			V Dawson	M Woods
ECONOMIC DEVELOPMENT						
Service Manager: Nigel Marston						
Portfolio Holder - Cllr John Clarke						
Yeovil Innovation Centre Phase II	51	16			P Biggenden	C Pestell
Chard Regeneration	724	2,276			P Paddon / R M	M Woods
Yeovil Refresh	804	1,000	696		P Paddon / I Ti	M Woods
Wincanton Regeneration		1,000	1,000		P Paddon / P V	M Woods
Market Towns Vision	5				P Paddon / P V	M Woods
HOUSING						
Service Manager: Nigel Marston						
Portfolio Holder - Cllr Val Keitch						
Affordable Housing - Furnham Road Phase II/Jarmin Way, Chard (I	100				J Calvert	N Meadows
Affordable Housing - North Street, Crewkerne	1,040				J Calvert	N Meadows
Affordable Housing - West End Close, South Petherton (Stonewat	778				J Calvert	N Meadows
Affordable Housing - 4 Properties Chard Working Mens Club (Stor	216				J Calvert	N Meadows
Affordable Housing - 5 Bought not Built (BCHA)	18				J Calvert	N Meadows
Affordable Housing - Refurbishment of SSDC owned property	55				J Calvert	N Meadows
Affordable Housing - The Link Day Centre	5				J Calvert	N Meadows
Affordable Housing - Yeovil (117 Sherborne Rd)	98				J Calvert	N Meadows
Affordable Housing - 23 Southway Drive, Yeovil	78				J Calvert	N Meadows
LOCALITIES						
AREA NORTH						
Service Manager - Tim Cook						
Area Chairman - Cllr Adam Dance						
Support of Economic Vitality in Area North (Signage for marketing	7				T Cook	M Woods
Long Load Village Hall Mgt Committee	5				T Cook	M Woods
Access review of Stoke Sports & Recreation Trust 5-year plan	12				T Cook	M Woods
Long Sutton Village Hall	4				T Cook	M Woods
Seavington Parish Council	12				T Cook	M Woods
Parochial Church Council of All Saints Church	35				T Cook	M Woods
Top-up to Area Capital - Area North		25			T Cook	M Woods
AREA SOUTH						
Service Manager - Tim Cook						
Area Chairman - Cllr Peter Gubbins						
Yeovil to Ilchester Multi User Pathway-Feasibility	2				T Cook	M Woods
Radio Ninesprings - contribution to set up costs	5				T Cook	M Woods

Top-up to Area Capital - Area South		25				T Cook	M Woods
AREA EAST							
Service Manager - Tim Cook							
Area Chairman - Cllr Henry Hobhouse							
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	M Woods
Parish Infrastructure Fund	4					T Cook	M Woods
Upgrade of Milborne Port Village Hall Car Park	3					T Cook	M Woods
Purchase of Allotment Area in Ilchester	4					T Cook	M Woods
Caryford Community Hall extension & refurbishment	13					T Cook	M Woods
Skate Park, Cale park	13					T Cook	M Woods
Top-up to Area Capital - Area East		25				T Cook	M Woods
AREA WEST							
Service Manager - Tim Cook							
Area Chairman - Cllr Jason Baker							
Speedwell Hall, Crewkerne	12					T Cook	M Woods
Chaffcombe Village Hall	5					T Cook	M Woods
Chard Town Centre Gateway and Seating Area.		23				T Cook	M Woods
Merriott Village Hall	12					T Cook	M Woods
Top-up to Area Capital - Area West		25				T Cook	M Woods
LOCALITY (PHW)							
Service Manager - Tim Cook							
Portfolio Holder - Cllr Mike Best							
Grants for Parishes with Play Area - Ilton	18	29				S Barnes	M Woods
Grants for Parishes with Play Area - Curry Rivel		2				S Barnes	M Woods
Grant for Youth Facilities		5				S Barnes	M Woods
Wyndham Park Play Area Equipment			51			S Barnes	M Woods
Jarman Way, Chard - Play Area Equipment		28				S Barnes	M Woods
Snowden Park Play Area Equipment, Chard	25	3				S Barnes	M Woods
Harbin Fields, Yeovil - Play Area Equipment			17			S Barnes	M Woods
Canal Way, Ilminster Play Area Equipment	59					S Barnes	M Woods
Montacute - Play Area Equipment		6				S Barnes	M Woods
Ilminster Recreation Ground		44				S Barnes	M Woods
Henstridge Recreation Ground	3					S Barnes	M Woods
Old Kelways Play Area, Langport				13		S Barnes	M Woods
Flagship Play Area	109	29				S Barnes	M Woods
Grant for Merriott Rec Ground	14					S Barnes	M Woods
Grant to Milborne Port Rec		100				S Barnes	M Woods
Langport Memorial Ground New Changing Facilities			4			S Barnes	M Woods
Redstart Park, Chard	9					S Barnes	M Woods
Huish Episcopi Swimming Pool	71					L Pincombe	M Woods
Forton Playing Pitches, Chard		85				L Pincombe	C Pestell

Holyrood Sports Hall	17					L Pincombe	M Woods
Ilminster Cricket Club	52					D Haines	M Woods
Caryford Community Hall		21				D Haines	C Pestell
Ridgeway Hall, Langport	3					D Haines	C Pestell
Grant for Stoke Sub Hamdon Recreational Ground	36					D Haines	M Woods
Sparkford Cricket Club	3	3				D Haines	M Woods
South Petherton Cricket Club	29	5				D Haines	M Woods
Renewal of Skate Park Provision in Area South		30	210	100		R Parr	T Cook
COMMUNITIES							
Service Manager - Tim Cook							
Portfolio Holder - Cllr Val Keitch							
Reckleford Gyrotory (Eastern Gateway) Yeovil	2					T Cook	M Woods
Enhancements to Waterside Rd, Wincanton	31					T Cook	M Woods
Subtotal for Service Delivery	5,549	5,475	1,978	113	0		
STRATEGY & COMMISSIONING							
Director - Netta Meadows							
STRATEGIC PLANNING							
Service Manager - Jan Gamon							
GOLDENSTONES							
Portfolio Holder - Cllr Val Keitch							
Goldenstones 10 Yr Plan Changing Rm's Refurbishment	36					L Pincombe	N Meadows
Goldenstones Sports Centre - 10 Yr Maintenance Plan		310	105	25		L Pincombe	N Meadows
SPORT FACILITIES							
Portfolio Holder - Cllr Val Keitch							
Wincanton Community Sports Centre 10 year plan		42				L Pincombe	J Gamon
Wincanton Sports Centre - 10 Year Maintenance Plan		306	125	45		L Pincombe	J Gamon
WESTLANDS SPORT FACILITIES							
Portfolio Holder - Cllr Val Keitch							
Westlands Sports & Pavilion	21					T Cook	M Woods
PLANNING/SPATIAL POLICY							
Service manager: Jo Wilkins							
Portfolio Holder - Cllr Mike Best							
Lyde Road Pedestrian & Cycle Way, Yeovil		250				L Pincombe	J Gamon
Subtotal for Strategy & Commissioning	57	908	230	70	0		
SUPPORT SERVICES							
Director - Netta Meadows							
SUPPORT SERVICES FUNCTIONS							
FINANCIAL SERVICES							
Lead Specialist - Nicola Hix							
Portfolio Holder - Cllr Peter Seib							

Loan to Somerset Waste Partnership for Vehicles (2)	4,125	875				N Hix	N Meadows
ICT SERVICES							
Lead Specialist - VACANT							
Portfolio Holder - Cllr Peter Seib							
E5 Upgrade		30				D Chubb	N Meadows
Mobile Devices for Council Members	33					D Chubb	N Meadows
Firewalls & Security	25					D Chubb	N Meadows
Subtotal for Support Services	4,183	905	0	0	0		
Total Gross Capital Programme	57,390	11,638	3,234	184	0		

RESERVE SCHEMES APPROVED IN PRINCIPLE			
Wyndham Park Community Facilities		400	
Market Towns Vision		345	
Investment in Land, Property & Renewables		34,672	45,000
Gas Control System - Birchfield		440	
Affordable Housing - Unallocated		1,172	
Affordable Housing - Rural Contingency Fund		500	
Affordable Housing - Bought not built Allocation		201	
Affordable Housing - Mortgage Rescue Contingency Fund		277	
Investment in Market Housing		731	1,200
Disabled Facilities Grant		821	
ICT Replacement		187	
Transformation		146	
Contingency for Plant Failure		174	
Home Farm, Somerton		298	
Lufton 2000, Yeovil - All Phases		240	
Gypsy & Traveller Acquisition Fund		133	
Infrastructure & Park Homes Contingency		91	
Total Reserve Schemes Approved in Principle	0	40,828	46,200

AREA RESERVE SCHEMES AWAITING ALLOCATION			
North		119	
South		262	
East		57	
West		115	
Total	0	553	0

Capital Programme	57,390	11,638	3,234
Contingent Liabilities and Reserve Schemes	0	41,381	46,200
Total Programme to be Financed	57,390	53,019	49,434