

**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	Est Spend	Est Spend	Est Spend	Est Spend		
	£000s	£000s	£000s	£000s	£000s		
<b>STRATEGIC MANAGEMENT</b>							
Chief Executive - Alex Parmley							
Portfolio Holder - Cllr Val Keitch							
Transformation	225					T Beattie	A Parmley
<b>Subtotal for Strategic Management</b>	<b>225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>COMMERCIAL SERVICES &amp; INCOME GENERATION</b>							
Director - Clare Pestell							
<b>ARTS AND ENTERTAINMENT</b>							
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
<b>Westlands Building Improvement Works</b>		<b>800</b>				<b>A Burgen</b>	<b>C Pestell</b>
Upgrade Joanna France Building		27				K Menday	C Pestell
<b>ENVIRONMENTAL SERVICES</b>							
<b>STREETSCENE</b>							
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
<b>LEISURE, RECREATION &amp; TOURISM</b>							
<b>COUNTRYSIDE</b>							
Service Manager - Katy Menday							

<b>Portfolio Holder - Cllr Mike Best</b>							
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
<b>Works to Chard Reservoir and Dam Outlets</b>		<b>18</b>				<b>K Menday</b>	<b>C Pestell</b>
<b>YEOVIL REC</b>							
<b>Service Manager - Katy Menday</b>							
<b>Portfolio Holder - Cllr Mike Best</b>							
Yeovil Rec - J O'Donnell Pavilion upgrade	5	95				K Menday	C Pestell
<b>Installation of Photovoltaic Panels on Ninesprings Cafe and John O'Donnell Pavilion</b>		<b>30</b>	<b>20</b>			<b>K Menday</b>	<b>C Pestell</b>
<b>PROPERTY, LAND &amp; DEVELOPMENT</b>							
<b>COMMERCIAL SERVICES &amp; INCOME GENERATION</b>							
<b>Service Manager - Robert Orrett</b>							
<b>Portfolio Holder - Cllr John Clarke</b>							
Investment in Property	46,138					R Orrett	C Pestell
<b>ENGINEERING AND PROPERTY SERVICES</b>							
<b>Service Manager - Robert Orrett</b>							
<b>Portfolio Holder - Cllr Tony Lock</b>							
Yeovil Innovation Centre - 1st Floor Fit-Out	315	5				R Orrett	C Pestell
<b>YIC Car Park Extension</b>		<b>94</b>				<b>J Divall</b>	<b>C Pestell</b>
Car Park Enhancements	28					R Orrett	C Pestell
New Car Parks		240				R Orrett / I Cas	C Pestell
<b>Car Park Improvement Works</b>		<b>310</b>				<b>R Orrett</b>	<b>C Pestell</b>
Enhancement to SSDC Bldgs		259				R Orrett	C Pestell
Capital Works to Council Portfolio		80				R Orrett	C Pestell
<b>Brympton Way Building Improvement Works</b>		<b>105</b>				<b>R Orrett</b>	<b>C Pestell</b>
<b>Land Drainage Maintenance</b>		<b>25</b>				<b>R Orrett</b>	<b>C Pestell</b>
<b>District Wide CCTV Contribution to new system</b>		<b>25</b>				<b>R Orrett</b>	<b>C Pestell</b>
<b>Birchfield Leachate Pumping Station</b>		<b>45</b>				<b>R Orrett</b>	<b>C Pestell</b>
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
<b>Total for Commercial Services &amp; Income Generation</b>	<b>47,376</b>	<b>4,350</b>	<b>1,026</b>	<b>1</b>	<b>0</b>		
<b>SERVICE DELIVERY</b>							
<b>Director - Martin Woods</b>							
<b>SERVICE DELIVERY FUNCTIONS</b>							
<b>ENVIRONMENTAL HEALTH</b>							
<b>Service Manager - Nigel Marston</b>							
<b>Portfolio Holder - Cllr Val Keitch</b>							

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
<b>Private sector housing grants</b>		<b>120</b>			<b>V Dawson</b>	<b>M Woods</b>
<b>ECONOMIC DEVELOPMENT</b>						
<b>Service Manager: Nigel Marston</b>						
<b>Portfolio Holder - Cllr John Clarke</b>						
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
<b>HOUSING</b>						
<b>Service Manager: Nigel Marston</b>						
<b>Portfolio Holder - Cllr Val Keitch</b>						
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
<b>LOCALITIES</b>						
<b>AREA NORTH</b>						
<b>Service Manager - Tim Cook</b>						
<b>Area Chairman - Cllr Adam Dance</b>						
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
<b>Top-up to Area Capital - Area North</b>		<b>25</b>			<b>T Cook</b>	<b>M Woods</b>
<b>AREA SOUTH</b>						
<b>Service Manager - Tim Cook</b>						
<b>Area Chairman - Cllr Peter Gubbins</b>						
Yeovil to Ilchester Multi User Pathway-Feasibility	2				T Cook	M Woods
Radio Ninesprings - contribution to set up costs	5				T Cook	M Woods

<b>Top-up to Area Capital - Area South</b>		<b>25</b>				<b>T Cook</b>	<b>M Woods</b>
<b>AREA EAST</b>							
<b>Service Manager - Tim Cook</b>							
<b>Area Chairman - Cllr Henry Hobhouse</b>							
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
<b>Top-up to Area Capital - Area East</b>		<b>25</b>				<b>T Cook</b>	<b>M Woods</b>
<b>AREA WEST</b>							
<b>Service Manager - Tim Cook</b>							
<b>Area Chairman - Cllr Jason Baker</b>							
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
<b>Top-up to Area Capital - Area West</b>		<b>25</b>				<b>T Cook</b>	<b>M Woods</b>
<b>LOCALITY (PHW)</b>							
<b>Service Manager - Tim Cook</b>							
<b>Portfolio Holder - Cllr Mike Best</b>							
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
<b>Renewal of Skate Park Provision in Area South</b>		<b>30</b>	<b>210</b>	<b>100</b>		<b>R Parr</b>	T Cook
<b>COMMUNITIES</b>							
<b>Service Manager - Tim Cook</b>							
<b>Portfolio Holder - Cllr Val Keitch</b>							
Reckleford Gyrotory (Eastern Gateway) Yeovil	2					T Cook	M Woods
Enhancements to Waterside Rd, Wincanton	31					T Cook	M Woods
<b>Subtotal for Service Delivery</b>	<b>5,549</b>	<b>5,475</b>	<b>1,978</b>	<b>113</b>	<b>0</b>		
<b>STRATEGY &amp; COMMISSIONING</b>							
<b>Director - Netta Meadows</b>							
<b>STRATEGIC PLANNING</b>							
<b>Service Manager - Jan Gamon</b>							
<b>GOLDENSTONES</b>							
<b>Portfolio Holder - Cllr Val Keitch</b>							
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
<b>SPORT FACILITIES</b>							
<b>Portfolio Holder - Cllr Val Keitch</b>							
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
<b>WESTLANDS SPORT FACILITIES</b>							
<b>Portfolio Holder - Cllr Val Keitch</b>							
Westlands Sports & Pavilion	21					T Cook	M Woods
<b>PLANNING/SPATIAL POLICY</b>							
<b>Service manager: Jo Wilkins</b>							
<b>Portfolio Holder - Cllr Mike Best</b>							
Lyde Road Pedestrian & Cycle Way, Yeovil		250				L Pincombe	J Gamon
<b>Subtotal for Strategy &amp; Commissioning</b>	<b>57</b>	<b>908</b>	<b>230</b>	<b>70</b>	<b>0</b>		
<b>SUPPORT SERVICES</b>							
<b>Director - Netta Meadows</b>							
<b>SUPPORT SERVICES FUNCTIONS</b>							
<b>FINANCIAL SERVICES</b>							
<b>Lead Specialist - Nicola Hix</b>							
<b>Portfolio Holder - Cllr Peter Seib</b>							

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

<b>RESERVE SCHEMES APPROVED IN PRINCIPLE</b>			
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	
<b>Total Reserve Schemes Approved in Principle</b>	<b>0</b>	<b>40,828</b>	<b>46,200</b>

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

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