

Bid No.	Scheme Name	Brief Description of Scheme	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	Total £'000	Funding information / options
SSDC IT Schemes										
2021-01	Online Form Building Package (SX)	To procure a form building package for use across the council. Currently we use either Civica or Umbraco to build forms for our websites and portals. A commercially available e-form package has been identified that is considerably easier to use.	18						18	
2021-02	Meeting Room AV Upgrade	In light of the Covid-19 Pandemic and associated new working practices there is a requirement to upgrade the Meeting Rooms and Council Chamber Audio Visual systems in Brympton Way to become compatible with new digital systems such as Microsoft Teams and Zoom etc.	50						50	
2021-18	Organisational Performance Management and Appraisal / Engagement System	Investment in an integrated performance management system with cascade of targets and KPI development and reporting owned directly by directorates and teams. End-to-end digital engagement for organisational activity and resilience. 360 degree appraisals and reviews.	40						40	
2021-20	Fleetmaster Replacement	Upgrade the Fleetmaster System which is essential in ensuring that SSDC 'O' licence fleet information is secure and available if required by the Traffic Commissioner. We have used this system for over 20 years and is now out-dated.	57						57	
2021-22	Digital Capital Reserve Programme	To give the Council the ability to respond to changing ITC requirements in a timely and responsive way by maintaining and extending the IT Capital Reserve for a further 2 years.	135	65					200	
Subtotal			300	65	0	0		0	365	
SSDC Council Portfolio Schemes										
2021-04	Prigg Lane Garage Roof Renewal	SSDC own nine lock up garages at Prigg Lane, South Petherton. The garages are let at a sub market rent reflecting their poor general condition. This bid seeks approval to re-roof seven of the garages, following a successful pilot project to refurbish two of the garages last year.	10						10	
2021-05	Chard Business Park, Roadway Adoption	SSDC have an historic obligation at Chard Business Park to construct a roadway and have it adopted by County Council. The roadway was constructed in the early 1990's, but the adoption process was not completed. Additional works have also been identified on adjacent SSDC owned roads regarding defective street lighting.	125						125	
2021-06	Access Easement, Stoke Sub Hamdon	The Property Team have identified a site in Stoke Sub Hamdon that could support a single detached dwelling. A planning application has been submitted and a favourable result is expected shortly. Capital funding required to unlock an access easement over 3rd party land to the development site.	20						20	
2021-07	Demolition of Public Conveniences, West Street, Crewkerne	SSDC own a former public conveniences in West Street car park, Crewkerne. The building has been vacant since 2018. The purpose of the request is for funding to demolish the building and create three additional car parking spaces in the car park.	20						20	
2021-08	Footbridge Assessment & Works	A number of bridges across the district fall under SSDC ownership. These are mostly timber structures but the large ones have steel beams. The first stage would be to appoint consultant engineers to carry out a structural assessment for each bridge and identify a planned renewal programme and budget.	10	30					40	
2021-09	Rowan Way Embankment Landslip	A section of steep embankment on SSDC open space land has slipped down to impinge into the fence and garden of the adjoining residential property in Rowan Way, Yeovil. Assessments are in hand to scope the structural design and evaluate drainage implications. This needs to be followed by implementation of remedial works to restore stability to the bank.	50						50	
2021-10	West Hendford Car Park Crime Reduction Improvements	This car park is an underground car park that we lease from Tesco since 1993 under a 125 year term. The car park has for years now suffered from the effects of anti-social behaviour. In recent months, the seriousness of the criminal activity has increased. The Police would like us to implement these measures to secure the site as soon as possible.	50						50	
2021-11	Lufton Depot Surfacing, Drainage Works & Security Improvements	Over the years the HRA surfacing has deteriorated to the extent that a significant area requires resurfacing. There is also an amount of work need to the rear parking area again to create a safe parking environment for staff and operational vehicle parking. CCTV also requires upgrading.	85						85	
2021-13	Yeovil Town Centre Walking and Cycling Package	The proposal would extend existing cycle ways into the town centre combined with the creation of new on road cycle lanes and off road segregated cycling and walking routes. This bid is outside of the funding allocated to Yeovil Refresh.	251	942					1,193	
2021-14	Lyde Road Strategic Cycleway	To enable the creation of three sections of the Lyde Road Cycleway in Yeovil. The main objective of which is to encourage a modal shift from car journeys to walking and cycling.	279						279	
2021-15	Operational Buildings Improvement Works	Brympton Way – Chambers new external lobby - Profiled 22/23 Multiple buildings – access to solar panels. Wincanton Sports Centre – alarm panel.	65	100					165	
2021-16	Decarbonisation of Operational Buildings	To implement a range of projects across all major SSDC Operational Buildings to progress to a stage where they can be operated as carbon neutral.	400	800	800	800	750	1,450	5,000	
2021-17	Access for all footpaths within various open Spaces	To undertake the installation of a selection of 'Access for All' compliant hard surfaced footpaths within various open spaces across the district in order to improve pedestrian routes, green travel and healthy opportunities for all user groups. Seating / resting facilities at various locations in association with these new footpaths. Screening and shading landscape planting. A range of adult outdoor gym equipment.	134	84					218	
2021-19	Yeovil Small Business Centre Roof Renewal	The building requires investment in the roof and the external doors, both of which are now failing and creating issues that cannot be resolved with minor repairs.	65						65	
Subtotal			1,564	1,956	800	800	750	1,450	7,320	
Other Schemes										
2021-12	Digital Upgrade of Yeovil Town Centre CCTV Cameras	To upgrade the remaining 24 cameras and include supplementing with extra cameras if appropriate to the network, will also include for installing an extra camera in an area known for crime issues to provide additional coverage.	65						65	
2021-21	Careline Product Development	To improve the overall customer experience and level of service as well as meet the Careline services target of 5% yield under the SSDC Commercial Strategy; some changes are needed to the service. These changes include adapting operational structure as well as implementing some new financial controls and new resources to support the service.	20						20	May qualify as expenditure that can come from the Better Care Fund capital grant money. SSDC currently has £1.1m in BCF reserves.
No Ref	Private Sector Housing Grants	To continue to provide Private Sector Housing Grants in 2021/22 across the district.	60						60	
Subtotal			145	0	0	0	0	0	145	
Non-Scoring										
	Area Committee Funding	Historically have always provided the Area Committee's with a top up of capital funds of £25K each.	100						100	Useable Capital Receipts would have to be allocated.
Total of All New Capital Bids			2,109	2,021	800	800	750	1,450	7,930	
Total Loss of Interest @ 2%			42.2	40.4	16.0	16.0	15.0	29.0	158.6	