

Projects agreed before May 2016

The table below highlights the schemes agreed before February 2016, and provides a reason for the delay in their progression. Members are asked to confirm their approval for the project to stay in the capital programme.

Project	Date Funding Agreed	Original Budget £'000	Remaining Budget £'000	Reason for Delay (Update from Officer)	Risks of not retaining funding (Update from Officer)
Upgrade Joanna France Building	Feb 16	27	27	Partner athletics club was securing their funding package and also changing their legal status as organisation. This work is now complete and so works can commence. Change in officer team managing the site also created delays.	Building becomes unsuitable and/or unsafe for club and visitor use and entire athletics facility suffers. Income at athletics arena suffers due to lack of facilities & bookings. Building fails to comply with access requirements. Athletes and site users do not have appropriate space to train.
Yeovil Innovation Centre Phase II	Feb 16	1,730	17	Construction completed September 2018, retention paid in September 2019. Minor remaining funds to be spent on a new bicycle shed alongside new car park installation.	LEP contribution of 25% will have to be repaid pro-rata with any unspent budget. All money will be spent by end of 2020/21.
Land Acquisition & Enhancements at Waterside Road	Feb 08	35	3	Acquisition of land was delayed, land now acquired. Liaising about transfer to Wincanton Town Council.	Tree management scheme complete, car park enhancement works complete. Transfer of land to WTC expected in 20/21.
New Car Parks	Feb 08	810	240	The majority of the scheme has been delivered in previous years. With the remaining element there have been delays with obtaining planning consent and also releasing the legal covenant. This is now resolved and funds are fully expected to be spent in 20/21.	There has been significant expenditure to purchase the land. This funding is required to finish construction of this car park. Without it the site would remain unusable.

Project	Date Funding Agreed	Original Budget £'000	Remaining Budget £'000	Reason for Delay (Update from Officer)	Risks of not retaining funding (Update from Officer)
Wincanton Community Sports Centre 10 year plan	Sep 12	178	42	New 10 year plans for our sports facilities were completed during 2018 and highlight that this money is still required. It will be spent on the agreed maintenance programmes by the Property Service team, although this team currently lacks the staff resource required to implement the planned preventative maintenance identified.	If this budget were to be removed, then finance would not be available for planned preventative maintenance, which could eventually result in the failure of plant and could lead to the temporary closure of facilities.