

AREA WEST CAPITAL PROGRAMME 2008/09 - 2012/13

	Mngmt Code	2008/09 Est Spend £	Actual Spend to 30/06/2008 £	2008/09 Remaining Budget £	Future Spend	Responsible Officer (s)	Responsible Officers Comments	
							Action taken to Control Slippage	Performance Against Targets
Health and Well Being								
Crewkerne Methodist Church Community Facilities		0	0	0	12,500	A Gillespie		
SSDC Play Area Bondfield Way Chard		30,000	0	30,000	0	A Moore		Scheme complete apart from small sum to be spent on landscaping in the Autumn.
The Neroche Project (2006-2010)		2,625	0	2,625	2,625	A Gillespie		Annual Payment.
Local Improvements Community Forums 2007 Ilminster	YW707	18,071	8,678	9,393		A Gillespie		
Local Improvements Community Forums 2007 Chard	YW708	12,230	12,230	0		A Gillespie		
Local Improvements Community Forums 2007 Crewkerne	YW709	32,100	3,500	28,600		A Gillespie		
Pavilion Improvements Winsham Recreation Ground		2,312	0	2,312	0	L Pincombe		Extension cannot be signed off by Building Control until some alterations have been made. Final payment therefore will not be made until such time as a completion certificate is presented.
Pavilion Improvements Merriott Bowling Club		12,500	0	12,500	0	L Pincombe		The old structure is being removed from site. Work on the new building is expected to start shortly.
Pavilion Improvements Tatworth Playing Fields	YW700	12,500	4,788	7,712		L Pincombe		Building work in progress.
Pavilion Extension Forton Rangers Football Club		0	0	0	12,500	L Pincombe		Not expected to start this year.
Frontline Councillors Community Scheme 07/08		1,655	0	1,655	0	A Gillespie		Small balance carried forward from 2007/8.
Total Health and Well Being		123,993	29,196	94,797	27,625			
Environment								
Merriott Flood relief Scheme		791	0	791	0	R Meecham		There is a small balance outstanding to settle any land compensation payments, which still need legal agreements to be signed.
Essex Close Footpath		1,550	0	1,550	0	R Meecham		Retention payment to be made in 2008/9.
Total Environment		2,341	0	2,341	0			
Economic Vitality								
Chard: Snowdon Park Recreation Project (former Mintons)	YW602	2,502	2,270	232	0	A Gillespie		
Snowdon Park - Play Area		14,686	0	14,686		R Parr	Consultation with local residents & Chard TC has started.	The project is slowly moving forward.
Snowdon Park - Section 106 contribution		-14,999	0	-14,999	0	A Gillespie		
<u>NET cost of Chard The Mintons</u>		2,189	2,270	-81	0			
Holyrood Street HERS		2,000	2,000	0				Awaiting final payment.
Chard/Ilminster Cycle Way		20,097	0	20,097		A Gillespie		Funding reserves for contribution to Project Officer
Total Economic Vitality		24,286	4,270	20,016	0			
Total Approved in Detail		150,620	33,466	117,154	27,625			
Approved in Principle and Unallocated								
Frontline Councillors Community Scheme		20,000	0	20,000	0			Grant funding for Councillors to support projects within their wards. A report is to be considered by DX on the future of the scheme.
Ilminster Community Office		20,000	0	20,000	0	A Gillespie		
Unallocated Programme		29,334	0	29,334	15,000	A Gillespie		
Total Approved in Principle and Unallocated		69,334	0	69,334	15,000			
Summary								
West Capital Programme		150,620	0	150,620	27,625			
Reserve Schemes (Unallocated)		69,334	0	69,334	15,000			
Total Programme to be Financed		219,954	0	219,954	42,625			

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Corporate Capital Programme Schemes in Area West								
Community Play Scheme 2006 bid		50,000	0	50,000	85,000	R Parr		Redstart Park Chard now expected for 2008. Blackdown View £30k, Furzehill £30k & Packers Way £25k due in future years.
Youth Facilites Development 2006 bid		5,000	0	5,000	20,000	R Parr		Haselbury Plucknett scheme progressing £5k. Broadway PC £5k, Combe St Nicholas PC £5k, West & Middle Chinnock PC £5k & Misterton PC £5k due in future years.
Market Town Vision		233,000	10,000	223,000		A Gillespie		A Market Town Investment Group has been established with 10 Market Towns. Schemes are being worked on by this group.

Key

Project completed
Projects in progress
Delay project

