



AREA WEST CAPITAL PROGRAMME 2008/09 - 2012/13

	Mngmt Code	2008/09 Est Spend £	Actual Spend to 30/09/2008 £	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	29,847	153	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	14,000	4,071		A Gillespie		
Local Improvements Community Forums 2007 Chard	YW708	26,240	21,231	5,009		A Gillespie		
Local Improvements Community Forums 2007 Crewkerne	YW709	32,100	17,101	14,999		A Gillespie		
Local Improvement Community Forums 2008		32,230		32,230		A Gillespie		
Pavilion Improvements Winsham Recreation Ground	YW700	2,312	2,311	1	0	L Pincombe		Awaiting return of grant monitoring form, although all works now complete
Pavilion Improvements Merriott Bowling Club	YW700	12,500	7,770	4,730	0	L Pincombe		Building work in progress, almost complete
Pavilion Improvements Tatworth Playing Fields	YW700	12,500	12,500	0		L Pincombe		Complete
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.
Stage Lighting and Loop system Meeting House, Ilminster		2,080	0	2,080	0	A Gillespie		Approved at Committee 18.6.2008
Total Health and Well Being		172,313	104,760	67,553	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	YW704	1,550	358	1,192	0	R Meecham		Retention payment to be made in 2008/9.
Total Environment		2,341	358	1,983	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		
NET cost of Chard The Mintons		2,189	2,270	-81	0			
Holyrood Street HERS	YW905	3,326	3,326	0		A Gillespie		
Holyrood Street HERS English Heritage Grant Income	YW905	-8,899	-8,899	0		A Gillespie		Additional grant received from English Heritage
Chard/Ilminster Cycle Way		20,097	0	20,097		A Gillespie		
Total Economic Vitality		16,713	-3,303	20,016	0			
Total Approved in Detail		191,367	101,815	89,552	27,625			
Approved in Principle and Unallocated								
Ilminster Community Office		20,000	0	20,000	0	A Gillespie		
Merriott Sports Pavilion and Tennis Court		0	0	0	12,500	L Pincombe		Group actively pursuing match funding, Football Foundation grant application submitted.
Unallocated Programme		9,826	0	9,826	2,500	A Gillespie		
Total Approved in Principle and Unallocated		29,826	0	29,826	15,000			
Summary								
West Capital Programme		191,367	0	191,367	27,625			
Reserve Schemes (Unallocated)		29,826	0	29,826	15,000			
Total Programme to be Financed		221,193	0	221,193	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 Facilities 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	49,999	183,001		A Gillespie		A Market Town Investment Group has been established with 10 Market Towns. Schemes are being worked on by this group.

Key

- Delayed Projects 
- Projects in progress/likely to span further than current financial year 
- Projects Completed/ On course to be completed in current financial year 