



AREA WEST CAPITAL PROGRAMME 2009/10 - 2014/15

	2009/10 Est Spend £	Actual Spend to 30/06/2009 £	2009/10 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	9,365	6,576	2,789		A Gillespie		
The Neroche Project (2006-2010)	2,625	0	2,625		A Gillespie		Annual Payment.
Local Improvement Community Forums 2008 Ilminster	8,002	0	8,002		A Gillespie		Forum held November 2008 some grants still to be claimed
Local Improvement Community Forums 2008 Chard	5,010	5,010	0	0	A Gillespie		Forum held April 2009 some grants still to be claimed
Local Improvement Community Forums 2008 Crewkerne	18,930	12,079	6,851				Forum held February 2009 some grants still to be claimed
Pavilion Improvements Merriott Bowling Club	1,683	1,683	0	0	L Pincombe		Building finished and opening at the end of July 09.
Pavilion Extension Forton Rangers Football Club	0	0	0	12,500	L Pincombe		Unlikely to start during 2009/10. The club has been advised by Sport, Art & Leisure to re-look at the design of their proposed new pavilion to bring down the overall cost of the project. They are currently liaising with Development Control on this matter. The club is also in negotiation with a local consultant who they would like to seek funding on their behalf in order to move this project forward.
Total Health and Well Being	45,615	25,348	20,267	12,500			
Environment							
Total Environment	0	0	0	0			
Economic Vitality							
Chard: Snowdon Park Recreation Project (former Mintons)	232	0	232	0	A Gillespie		
Snowdon Park - Play Area	0	0	0	14,686	R Parr	Consultation with local residents & Chard TC has started.	The project is slowly moving forward.
Snowdon Park - Section 106 contribution	0	0	0	(14,999)	A Gillespie		
NET cost of Chard The Mintons	232	0	232	(313)			
Stop Line Cycle Way	10,097	0	10,097		A Gillespie		Expenditure unlikely to be in current year.
Total Economic Vitality	10,329	0	10,329	(313)			
Total West Capital Programme Approved in Detail	55,944	25,348	30,596	12,187			
Approved in Principle and Unallocated							
Ilminster Community Office	0	0	0	20,000	A Gillespie		
Merriott Sports Pavilion and Tennis Court	12,500	0	0	0	L Pincombe		An offer from the Football Foundation is expected July/August 09; they have already verbally indicated that they are likely to provide substantial financial investment in this project given the local impact. A minimum shortfall of £12,500 is anticipated and all stakeholders, including SSDC, are looking at how this small funding gap can be bridged so that this project can commence in this financial year.
Unallocated Programme	25,000	0	25,000	38,358	A Gillespie		Additional £50k was awarded for allocation in 2009/10 & 2010/11.
Total Approved in Principle and Unallocated	37,500	0	25,000	58,358			
Summary							
West Capital Programme	55,944	25,348	30,596	12,187			
Reserve Schemes (Unallocated)	37,500	0	37,500	58,358			
Total Programme to be Financed	93,444	25,348	68,096	70,545			
Corporate Capital Programme Schemes in Area West							
Community Play Scheme 2006 bid	50,000	0	50,000	85,000	R Parr		Redstart Park Chard £50K now expected for 2009. Blackdown View £30k, Furzehill £50k (with £20K SCC Playbuilder funding to be received) & Packers Way £25k due future years.
Youth Facilities Development 2006 bid	5,000	0	5,000	15,000	R Parr		Combe St Nicholas PC £5k scheduled for 2009/10, Broadway PC £5k, West & Middle Chinnock PC £5k & Misterton PC £5k due in future years.
Corporate Capital Programme Administered by Area West							
Market Town Vision - All Areas	166,000	1,796	164,204	150,000	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 