

AREA WEST CAPITAL PROGRAMME 2009/10 - 2014/15

	2009/10 Est Spend £	Actual Spend to 31/12/2009 £	2009/10 Remaining Budget £	Future Spend £	Responsible Officer (s)	Responsible Officers Comments	
						Action taken to Control Slippage	Performance Against Targets
<b>Health and Well Being</b>							
Crewkerne Methodist Church Community Facilities	9,365	9,365	0		A Gillespie		
The Neroche Project (2006-2010)	2,625	0	2,625		A Gillespie		Annual Payment.
Local Improvement Community Forums 2008 Ilminster	8,000	5,043	2,957		A Gillespie		Forum held November 2008 some grants still to be claimed.
Local Improvement Community Forums 2008 Chard	15,017	15,010	7	0	A Gillespie		Forum held April 2009 some grants still to be claimed. Additional capital funding to come from Area Reserve and Revenue as required.
Local Improvement Community Forums 2008 Crewkerne	18,795	18,795	0				Forum held February 2009 all capital grants paid
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	Spend not scheduled in this financial year.	Following advice from SSDC, the club has re-looked at the design of their proposed pavilion (with a view to bringing down the overall cost), and submitted a new planning application just prior to Christmas 2009. They have also been working hard to connect their existing temporary facilities to mains sewerage; a planning requirement. This has delayed the 'bigger project' but they are still working towards a new pavilion/community facility and are actively seeking the necessary professional advice to achieve this aim.
Merriott Sports Pavilion and Tennis Court	15,500	0	15,500	0	L Pincombe		An offer of external funding has been made by the Football Foundation/FA and work is expected to start and be completed during 2010/2011.
<b>Total Health and Well Being</b>	<b>70,985</b>	<b>49,896</b>	<b>21,089</b>	<b>12,500</b>			
<b>Environment</b>							
<b>Total Environment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>Economic Vitality</b>							
Chard: Snowdon Park Recreation Project (former Mintons)	232	0	232	0	A Gillespie		Project now complete small balance to be return to unallocated capital reserve.
Snowdon Park - Mitchell Gardens Play Area	0	0	0	14,686	R Parr	Final design completed and residents consulted. Procurement of works has now started. Web page on SSDC website has been set up (under Leisure&Culture/Play & Youth/Snowdon Park Play Area)	It is now planned to build in Spring 2010 for an early Summer 2010 completion
Snowdon Park - Mitchell Gardens 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		Contribution to project management of Stopline Way (NCN 33) creation.
<b>Total Economic Vitality</b>	<b>10,329</b>	<b>0</b>	<b>10,329</b>	<b>(313)</b>			
<b>Total West Capital Programme Approved in Detail</b>	<b>81,314</b>	<b>49,896</b>	<b>31,418</b>	<b>12,187</b>			
<b>Approved in Principle and Unallocated</b>							
Ilminster Community Office	0	0	0	20,000	A Gillespie		
Unallocated Programme	22,000	0	22,000	38,358	A Gillespie		Additional £50k was awarded for allocation in 2009/10 & 2010/11.
<b>Total Approved in Principle and Unallocated</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>	<b>58,358</b>			

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<b>Summary</b>							
West Capital Programme	81,314	49,896	31,418	12,187			
Reserve Schemes (Approved in Principle and Unallocated)	22,000	0	22,000	58,358			
<b>Total Programme to be Financed</b>	<b>103,314</b>	<b>49,896</b>	<b>53,418</b>	<b>70,545</b>			



**Corporate Capital Programme Schemes in Area West**

Community Play Scheme 2006 bid	50,000	1,222	<b>48,778</b>	85,000	R Parr		Redstart Park Chard £50K consultation and design is complete, expected to be built spring/summer 2010. Blackdown View £30k, Furzehill £50k (less £20K SCC Playbuilder funding to be received) & Packers Way £25k due future years.
Youth Facilities Development 2006 bid	0	0	<b>0</b>	20,000	R Parr		Combe St Nicholas PC £5k, Broadway PC £5k, West & Middle Chinnock PC £5k & Misterton PC £5k making a total of £85K due in future years.

**Corporate Capital Programme Administered by Area West**

Market Town Vision - All Areas	136,000	60,678	<b>75,322</b>	180,000	A Gillespie		A Market Town Investment Group has been established with 10 Market Towns. Schemes are being worked on
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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 