

AREA WEST CAPITAL PROGRAMME 2009/10 - 2014/15

	2009/10 Estimate Spend £	Actual Spend to 31/03/2010 £	Slippage Carried Forward £	Future Spend excluding Slippage £	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	9,365	0		A Gillespie		Project complete
The Neroche Project (2006-2010)	2,625	2,625	0	6,000	A Gillespie		
Local Improvement Community Forums 2008 Ilminster	7,000	7,000	0		A Gillespie		Forum held November 2008 all capital grants paid
Local Improvement Community Forums 2008 Chard	18,247	18,241	6	0	A Gillespie		Forum held April 2009 one grant 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 opened 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. Over the last quarter, the club has been continuing to work on connecting 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	Recommendation that funding is returned to unallocated capital reserve.	Letter received from Merriott Parish Council withdrawing the offer of site for the pavilion.
Total Health and Well Being	73,215	57,709	15,506	18,500			
Environment							
Total Environment	0	0	0	0			
Economic Vitality							
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	Subject to final negotiations it is hoped to appoint a contractor to build the play area in May and construction to start May/June.	Final design completed and residents consulted. Procurement of works has now started. Web page on SSDC website has been set up.
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	10,579	-482		A Gillespie	Recommendation that funding is made available from unallocated capital reserve	
Total Economic Vitality	10,329	10,579	(250)	(313)			
Total West Capital Programme Approved in Detail	83,544	68,288	15,256	18,187			
Approved in Principle and Unallocated							
Ilminster Community Office	0	0	0	20,000	A Gillespie		
Unallocated Programme	22,000	0	22,000	57,358	A Gillespie		Additional £50k awarded in Feb 2009 for allocation in 2009/10 & 2010/11. Additional £25k awarded in Feb 2010 for allocation in 2010/11.
Total Approved in Principle and Unallocated	22,000	0	22,000	77,358			

Summary

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West Capital Programme	83,544	68,288	15,256	18,187			
Reserve Schemes (Approved in Principle and Unallocated)	22,000	0	22,000	77,358			
Total Programme to be Financed	105,544	68,288	37,256	95,545			



Corporate Capital Programme Schemes in Area West

Community Play Scheme 2006 bid	50,000	1,221	48,779	85,000	R Parr	Redstart Park, Chard £50K consultation and design is complete, expected to be built spring/summer 2010. Blackdown View, Ilminster £30k, Furzehill, Chard £50k (less £20K SCC Playbuilder funding to be received) & Packers Way, Misterton £25k making a total of £85K
Youth Facilities Development 2006 bid	0	0	0	20,000	R Parr	Combe St Nicholas PC £5k, Broadway PC £5k, West & Middle Chinnock PC £5k & Misterton PC £5k.

Corporate Capital Programme Administered by Area West

Market Town Vision - All Areas	136,000	61,517	74,483	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 