

AREA WEST CAPITAL PROGRAMME 2010/11 - 2015/16

	2010/11	Actual	2010/ 11	Future Spend	Responsible Officer (s)	Responsible Officers Comments	
	Estimate Spend	Spend to 30/06/2010	Remaining Budget	£		Action taken to Control Slippage	Performance Against Targets
	£	£	£	£			
<b>Health and Well Being</b>							
The Neroche Project	6,000	0	6,000		A Gillespie		
Local Improvement Community Forums 2008 Chard	6	5,000	-4,994	0	A Gillespie		Forum held April 2009 final grant now paid, funding to be transferred from revenue budget.
Pavilion Extension Forton Rangers Football Club	0	0	0	12,500	L Pincombe	Spend not scheduled in this financial year. This capital allocation remains pending a revised application for financial support for the Forton Rangers Football Club Pavilion Extension project which is anticipated in 2010 .	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). They had intended to submit a new planning application around December 2009, however, this has been delayed until the club has completed the connection of their existing temporary facilities to mains sewerage. This process has involved legal agreements having to be drawn up and has taken longer than they anticipated. The club is still working towards a new pavilion/community facility and intend to use consultants to help them achieve this aim.
<b>Total Health and Well Being</b>	<b>6,006</b>	<b>5,000</b>	<b>1,006</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>							
Snowdon Park - Mitchell Gardens Play Area	19,686	0	19,686		R Parr	Contractors have been appointed and started on site.	
Snowdon Park - Mitchell Gardens Section 106 contribution	(14,999)		(14,999)		A Gillespie		
Contribution from Residents Association	(5,000)	-5,000	0		A Gillespie		Additional funding received from the Residents
NET cost of Chard The Mintons	-313	-5,000	4,687	0			
<b>Total Economic Vitality</b>	<b>(313)</b>	<b>(5,000)</b>	<b>4,687</b>	<b>0</b>			
<b>Total West Capital Programme Approved in Detail</b>	<b>5,693</b>	<b>0</b>	<b>5,693</b>	<b>12,500</b>			
<b>Approved in Principle and Unallocated</b>							
Ilminster Community Office	0	0	0	20,000	A Gillespie		
Unallocated Programme	47,000	0	47,000	47,608	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.
<b>Total Approved in Principle and Unallocated</b>	<b>47,000</b>	<b>0</b>	<b>47,000</b>	<b>67,608</b>			
<b>Summary</b>							
West Capital Programme	5,693	0	5,693	12,500			
Reserve Schemes (Approved in Principle and Unallocated)	47,000	0	47,000	67,608			
<b>Total Programme to be Financed</b>	<b>52,693</b>	<b>0</b>	<b>52,693</b>	<b>80,108</b>			



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	2010/11 Estimate Spend £	Actual Spend to 30/06/2010 £	2010/ 11 Remaining Budget £	Future Spend £	Responsible Officer (s)	Responsible Officers Comments	
						Action taken to Control Slippage	Performance Against Targets
Community Play Scheme 2006 bid	79,000	0	79,000	53,000	R Parr		Redstart Park Chard £49K consultation and design is complete, expected to be built spring/summer 2010 and Furzehill Chard £50k (less £20K SCC playbuilder funding to be received) due 2010/11. Blackdown View Ilminster £28k & Packers Way Misterton £25k making a total of £53K due in future years.
Youth Facilities Development 2006 bid	15,000	0	15,000	5,000	R Parr		Combe St Nicholas PC £5k, Broadway PC £5k & Misterton PC £5k (current year) & West & Middle Chinnock PC £5K (future years)
Multi Use Games Areas	0	0	0	70,000	R Parr		Crewkerne TC 35K & Ilminster TC £35K
Grants to Parishes with Play Area	37,500		37,500	12,500	R Parr		Jocelyn Park Chard £37.5K less £25K playbuilder funding received, Forton Road Chard £12.5K, Happy Valley Crewkerne £37.5K less £25K playbuilder funded to be received, & Merriott £14K less £14K playbuilder funding received (current year), & Henhayes Crewkerne £12.5K (future years)

Corporate Capital Programme Administered by Area West

Market Town Vision - All Areas	155,000		155,000	100,000	A Gillespie		A Market Town Investment Group has been established with 10 Market Towns. Schemes are being worked on by this group.
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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	