

AREA WEST CAPITAL PROGRAMME 2010/11 - 2015/16

	2010/11 Estimate Spend	Actual Spend to 30/09/2010	2010/ 11 Remaining Budget	Future Spend	Responsible Officer (s)	Responsible Officers Comments	
						Action taken to Control Slippage	Performance Against Targets
	£	£	£	£			
Health and Well Being							
The Neroche Project	6,000	0	6,000		A Gillespie		
Local Improvement Community Forums 2008 Chard	5,006	5,000	6	0	A Gillespie		Forum held April 2009 final grant now paid
Pavilion Extension Forton Rangers Football Club	0	0	0	12,500	L Pincombe		
Flood Lighting in Happy Valley, Crewkerne	8,000		8,000		A Gillespie		Agreed at Area West Committee 18.8.2010
Total Health and Well Being	19,006	5,000	14,006	12,500			
Environment							
Total Environment	0	0	0	0			
Economic Vitality							
Snowdon Park - Mitchell Gardens Play Area	19,686	21,614	(1,928)		R Parr	Overspend to funded	Project complete but retention monies to be paid
Snowdon Park - Mitchell Gardens Section 106 contribution	(14,999)	(15,000)	1		A Gillespie		
Contribution from Residents Association	(5,000)	(5,000)	0		A Gillespie		
NET cost of Chard The Mintons	(313)	1,614	(1,927)	0			
Total Economic Vitality	(313)	1,614	(1,927)	0			

Total West Capital Programme Approved in Detail	18,693	6,614	12,079	12,500			
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Approved in Principle and Unallocated

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.
Total Approved in Principle and Unallocated	47,000	0	47,000	67,608			

Summary

West Capital Programme	18,693	6,614	12,079	12,500			
Reserve Schemes (Approved in Principle and Unallocated)	47,000	0	47,000	67,608			
Total Programme to be Financed	65,693	6,614	59,079	80,108			

Corporate Capital Programme Schemes in Area West

Community Play Scheme 2006 bid	79,000	(8,000)	87,000	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	5,000	0	5,000	15,000	R Parr		Combe St Nicholas PC £5k (current year), Broadway PC £5k, Misterton PC £5k & West & Middle Chinnock PC £5K (all future years)
Multi Use Games Areas	35,000	0	35,000	35,000	R Parr		Crewkerne TC 35K (current year) & Ilminster TC £35K (future year)
Grants to Parishes with Play Area	50,000		50,000	25,000	R Parr		Jocelyn Park Chard & Merriott completed, Happy Valley Crewkerne £37.5K less £25K playbuilder funding (current year) & Henhayes Crewkerne £12.5K & Forton Road Chard £12.5K (future years)



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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 