

AREA WEST CAPITAL PROGRAMME 2010/11 - 2015/16

	2010/11 Estimate Spend	Actual Spend to 31/12/2010	2010/ 11 Remaining Budget	Future Spend	Responsible Officer (s)	Responsible Officers Comments	
						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	5,000	5,000	0	0	A Gillespie		Forum held April 2009 final grant now paid
Pavilion Extension Forton Rangers Football Club	0	0	0	12,500	L Pincombe	Budget monitoring report June 2010 indicated that a revised grant application for this project would be needed as it will differ from that originally approved (in April 2007)	Project will be delayed until at least 2012/13.
Flood Lighting in Happy Valley, Crewkerne	8,000	8,000	0		A Gillespie		Agreed at Area West Committee 18.8.2010
<b>Total Health and Well Being</b>	<b>19,000</b>	<b>13,000</b>	<b>6,000</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	19,693	21,614	(1,921)		R Parr	A contribution will be made from revenue play area/youth development budget	
Snowdon Park - Mitchell Gardens Section 106 contribution	(15,000)	(15,000)	0		A Gillespie		
Contribution from Residents Association	(5,000)	(5,000)	0		A Gillespie		
<b>NET cost of Chard The Mintons</b>	<b>(307)</b>	<b>1,614</b>	<b>(1,921)</b>	<b>0</b>			
Pedestrian Link - Crewkerne		3,000	(3,000)		A Gillespie	To be funded from unallocated capital.	
<b>Total Economic Vitality</b>	<b>(307)</b>	<b>4,614</b>	<b>(4,921)</b>	<b>0</b>			
<b>Total West Capital Programme Approved in Detail</b>	<b>18,693</b>	<b>17,614</b>	<b>1,079</b>	<b>12,500</b>			

**Approved in Principle and Unallocated**

Ilminster Community Office	0	0	0	20,000	A Gillespie		
Area West Markets Improvement Group (Nov 2010 committee)	5,660		5,660		A Gillespie		
Unallocated Programme	41,340	0	41,340	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>			

**Summary**

Reserve Schemes (Approved in Principle and Unallocated)	47,000	0	47,000	67,608			
West Capital Programme	18,693	17,614	1,079	12,500			
<b>Total Programme to be Financed</b>	<b>65,693</b>	<b>17,614</b>	<b>48,079</b>	<b>80,108</b>			

**Corporate Capital Programme Schemes in Area West**

Community Play Scheme 2006 bid	50,000	3,000	47,000	82,000	R Parr		Redstart Park Chard £49K consultation and design is complete, construction due to start in January 2011. Blackdown View Ilminster £28k, Packers Way Misterton £25k & Furzehill Chard £30K making a total of £82K due in future years.
Youth Facilities Development 2006 bid	0	0	0	20,000	R Parr	A letter was sent to the relevant parishes in November 2010 setting out the outline grant offer and setting out a timeframe for projects to be completed or funds may be re-allocated.	Combe St Nicholas PC £5k, Broadway PC £5k, Misterton PC £5k & West & Middle Chinnock PC £5K (all future years)
Multi Use Games Areas	35,000	18,000	17,000	35,000	R Parr		Crewkerne TC 35K started and expected to be complete by end of financial year. Ilminster TC £35K (future year)
Grants to Parishes with Play Area	25,000	6,300	18,700	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	93,000	25,745	<b>67,255</b>	162,000	A Gillespie	A Market Town Investment Group has been established with 11 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 