

AREA WEST CAPITAL PROGRAMME 2011/12 - 2015/16

	2011/12 Estimate Spend £	Actual Spend to 30/6/2011 £	2011/12 Remaining Budget £	Future Spend £	Responsible Officer (s)	Responsible Officers comments on action on slippage and performance against targets
Health and Well Being						
The Neroche Project	6,000	0	6,000		A Gillespie	Still awaiting first grant claim. Further reminders have been issued.
Pavilion Extension Forton Rangers Football Club	0	0	0	12,500	L Pincombe	Forton Rangers FC have been contacted by letter to confirm that due to time that has lapsed since the offer of £12,500 was awarded, the £12,500 will be returned to the Area West Capital Programme. The scope and design of the project has changed and also the lead project organisation is now Forton Community Association. They will be encouraged to submit a revised application to SSDC Area West Committee in the future.
Chard Football Club Floodlights	1,000		1,000	0	A Gillespie	Awaiting Grant Offer from Football Association
Winsham PC Village Green and Play Area	12,500		12,500	0	A Gillespie	The grant claim for this project has been authorised and payment will be made in the second quarter of 2011/12
Total Health and Well Being	19,500	0	19,500	12,500		
Environment						
Total Environment	0	0	0	0		
Economic Vitality						
Snowdon Park - Mitchell Gardens Play Area	(999)	0	(999)		R Parr	Snowdon Park project is now complete and official opening is planned for the beginning of August. Final invoices to be paid in second quarter.
Snowdon Park - Mitchell Gardens Section 106 contribution		(1,700)	1,700		A Gillespie	
Contribution from Residents Association			0		A Gillespie	
NET cost of Chard The Mintons	(999)	(1,700)	701	0		
Hinton St George Village Shop	12500		12,500	0	A Gillespie	
Total Economic Vitality	11,501	(1,700)	13,201	0		

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	£	£	£	£		
Total West Capital Programme Approved in Detail	31,001	(1,700)	32,701	12,500		

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	11,340	0	11,340	82,608	A Gillespie	
Total Approved in Principle and Unallocated	17,000	0	17,000	102,608		

Summary

Reserve Schemes (Approved in Principle and Unallocated)	17,000	0	17,000	102,608
West Capital Programme	31,001	-1,700	32,701	12,500
Total Programme to be Financed	48,001	-1,700	49,701	115,108

Corporate Capital Programme Schemes in Area West

Community Play Scheme 2006 bid	63,000	0	63,000	25,000	R Parr	Redstart Park Chard (£6K) - Majority of work completed in 2010/11, awaiting improvements to one item of equipment and retention sums. Blackdown View Ilminster (£28K) and Furzehill Chard (£29K) scheduled for 2011/12 with Packers Way Misterton (£25K) due in future years.
Youth Facilities Development 2006 bid	15,000	0	15,000	5,000	R Parr	Combe St Nicholas (£5K) and Misterton (£5K) scheduled for 2011/12. Allocation to the Broadway project (£5K) no longer required and will be reallocated following review of needs. West & Middle Chinnock (£5K) is due in future years but is to be reviewed.

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Multi Use Games Areas	0		0	35,000	R Parr	Ilminster (£35K) due in future years.
Grants to Parishes with Play Area	25,000	6,200	18,800	0	R Parr	Forton Road Chard (12.5K) - Construction almost complete expect post installation inspection in near future. Henhayes Crewkerne (£12.5K) scheduled for 2011/12.

Corporate Capital Programme Administered by Area West

Market Town Vision - All Areas	57,000	57,000	0	198,000	A Gillespie	Further capital projects to support achievement of Community Led Plans to be established, building on earlier collaborative programmes.
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