

AREA WEST CAPITAL PROGRAMME 2012/13 - 2015/16

	2012/13 Estimate Spend	Actual Spend to 30/6/2012	Remaining spend	Future Spend	Responsible Officer(s)	Responsible Officers comments on action on slippage and performance against targets
	£	£	£	£		
Health and Well Being						
Chard Football Club	1,000	0	1,000	0	A Gillespie	Granted awarded 16.3.2012 for floodlights. Scheme complete. Claim received 6.7.2012
Chard Cricket Club	5,610	2,463	3,147	0	A Gillespie	Grant awarded 18.4.2012 for drainage piping and mobile wicket cover.
Crowhsute House, Chard	2,220	0	2,220	0	A Gillespie	Grant awarded 5.4.2012 for replacement windows and doors
Ilminster Town Council	10,000	0	10,000	0	A Gillespie	Grant awarded 18.4.2012 for skate park
Total Health and Well Being	18,830	2,463	16,367	0		
Environment						
Crewkerne Town Council	5,925		5,925	0	A Gillespie	Grant warded 18.4.2012 for a bin store and cycle shelter
Total Environment	5,925	0	5,925	0		
Economic Vitality						
Hinton St George Village Shop	6000	6000	0	0	A Gillespie	Grant awarded 18.1.2012 for infrastructure repairs to the community shop
Total Economic Vitality	6,000	6,000	0	0		
Total West Capital Programme Approved in Detail	30,755	8,463	22,292	0		

Approved in Principle and Unallocated

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

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	£	£	£	£		
Community Grants (January 2012 committee)	31,745		31,745	0	A Gillespie	£70,000 allocation to community grants budget agreed at Area West Committee January 2012. This is the balance of the funding after projects have been moved to approved programme (as detailed above).
Unallocated Programme	0		0	64,394	A Gillespie	As projects are agreed at committee funding is shown in main programme above. Additional £25,000 awarded February 2012 for 2012/13
Total Approved in Principle and Unallocated	37,405		37,405	84,394		

Summary

West Capital Programme	30,755	8,463	22,292	0
Reserve Schemes (Approved in Principle and Unallocated)	37,405		37,405	84,394
Total Programme to be Financed	68,160	8,463	59,697	84,394

Corporate Capital Programme Schemes in Area West

Community Play Scheme 2007-03 bid	66,000	2,200	63,800	25,000	R Parr	Redstart Park - plans being finalised for final spend. Blackdown View Ilminster & Furzehill Chard consultation and sketch designs complete, final designs being drawn. Packers Way Misterton profiled for 2013/14.
Youth Facilities Development 2007-10 bid	20,000	0	20,000	0	R Parr	Broadway, Combe St Nicholas, West and Middle Chinnock and Misterton projects all under review.
Multi Use Games Areas 2008-05 bid	35,000		35,000	0	R Parr	Ilminster fundraising to achieve project budget.
Grants to Parishes with Play Area	12,500		12,500	0	R Parr	Henhayes Crewkerne profiled for 2013/14

Corporate Capital Programme Administered by Area West

Market Town Vision - All Areas	142,000	0	142,000	68,000	A Gillespie	50k committed to specific Market Town Improvement schemes in June 2012. Further schemes will come forward in the next 2 quarters.
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