

**AREA WEST CAPITAL PROGRAMME 2012/13 - 2015/16**

	2012/13 Estimate Spend	Actual Spend to 31/12/2012	Remaining spend	Future Spend	Responsible Officer(s)	Responsible Officers comments on action on slippage and performance against targets
	£	£	£	£		
Chard Football Club	1,000	1,000	0	0	A Gillespie	Granted awarded 16.3.2011 for floodlights. Scheme complete.
Hinton St George Village Shop	6,000	6,000	0	0	A Gillespie	Grant awarded 18.1.2012 for infrastructure repairs to the community shop. Scheme complete.
Crowshute House, Chard	2,220	2,220	0	0	A Gillespie	Grant awarded 5.4.2012 for replacement windows and doors. Scheme Complete.
Chard Cricket Club	5,610	2,463	3,147	0	A Gillespie	Grant awarded 18.4.2012 for drainage piping and mobile wicket cover.
Crewkerne Town Council	5,925	0	5,925	0	A Gillespie	Grant awarded 18.4.2012 for a bin store and cycle shelter
Ilminster Town Council	10,000	10,000	0	0	A Gillespie	Grant awarded 18.4.2012 for skate park. Scheme complete.
Forton Community Association	12,500	0	12,500	0	A Gillespie	Provisional grant awarded 15.8.2012 for a Community Centre Project.
Chaffcombe Village Hall	1,390	1,028	362	0	A Gillespie	Grant awarded 19.9.2012 for repairs and replacement windows and doors and re-pointing of two walls
Clapton and Wayford Village Hall	6,000	0	6,000	0	A Gillespie	Grant awarded 19.9.2012 for replacement of flat roof, entrance doors and upgrading of foyer and inner
Chard Methodist Church Hall	3,659	0	3,659	0	A Gillespie	Grant awarded 19.9.2012 for replacement kitchen
West & Middle Chinnock Village Hall	4,775	0	4,775	0	A Gillespie	Granted awarded 21.11.2012 for replacement Kitchen.
<b>Total West Capital Programme Approved in Detail</b>	<b>59,079</b>	<b>22,711</b>	<b>36,368</b>	<b>0</b>		

**AREA WEST CAPITAL PROGRAMME 2012/13 - 2015/16**

	2012/13 Estimate Spend	Actual Spend to 31/12/2012	Remaining spend	Future Spend	Responsible Officer(s)	Responsible Officers comments on action on slippage and performance against targets
	£	£	£	£		
<b>Approved in Principle and Unallocated</b>						
Ilminster Community Office	0		0	20,000	A Gillespie	
Area West Markets Improvement Group (Nov 2010 committee)	5,660		5,660		A Gillespie	
Community Grants (January 2012 committee)	3,421		3,421	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
<b>Total Approved in Principle and Unallocated</b>	<b>9,081</b>		<b>9,081</b>	<b>84,394</b>		

**Summary**

West Capital Programme	59,079	22,711	36,368	0
Reserve Schemes (Approved in Principle and Unallocated)	9,081		9,081	84,394
<b>Total Programme to be Financed</b>	<b>68,160</b>	<b>22,711</b>	<b>45,449</b>	<b>84,394</b>

## AREA WEST CAPITAL PROGRAMME 2012/13 - 2015/16

	2012/13 Estimate Spend	Actual Spend to 31/12/2012	Remaining spend	Future Spend	Responsible Officer(s)	Responsible Officers comments on action on slippage and performance against targets
	£	£	£	£		

### Corporate Capital Programme Schemes in Area West

Community Play Scheme 2007-03 bid	12,000	6,600	<b>5,400</b>	79,000	R Parr	Redstart Park Chard - plans being finalised for final spend. Blackdown View Ilminster - Quotations being obtained, expect Q1 2013/14 Furzehill Chard - Final designs being drawn. Profiled for 2013/14. Packers Way Misterton - Profiled for 2013/14.
Youth Facilities Development 2007-10 bid	20,000	0	<b>20,000</b>	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	0	<b>35,000</b>	0	R Parr	Ilminster - Fundraising to achieve project budget.
Grants to Parishes with Play Area	0	0	<b>0</b>	12,500	R Parr	Henhayes Crewkerne - Profiled for 2013/14

### Corporate Capital Programme Administered by Area West

Market Town Vision - All Areas	65,000	26,500	<b>38,500</b>	145,000	A Gillespie	Some schemes within the programme could not go ahead as planned. Expenditure on Market Town Projects of £70k has been authorised, however some slippage or underspend can be anticipated as Town Councils engage 3rd party contractors and/or find alternative sources of funding,
--------------------------------	--------	--------	---------------	---------	-------------	--