

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

	Management code	2012/13 Estimate Spend £	Actual Spend to 31/03/2013 £	Slippage to Carry Forward £	Future Spend Excluding Slippage £	Responsible Officer(s)	Responsible Officers comments on action on slippage and performance against targets
Chard Football Club	YW701	1,000	1,000	0	0	A Gillespie	Granted awarded 16.3.2011 for floodlights. Scheme complete.
Hinton St George Village Shop	YW700	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	YW700	2,220	2,220	0	0	A Gillespie	Grant awarded 5.4.2012 for replacement windows and doors. Scheme Complete.
Chard Cricket Club	YW701	5,610	5,436	174	0	A Gillespie	Grant awarded 18.4.2012 for drainage piping and mobile wicket cover.
Crewkerne Town Council	YW704	5,925	0	5,925	0	A Gillespie	Grant awarded 18.4.2012 for a bin store and cycle shelter.
Iminster Town Council	YW701	10,000	10,000	0	0	A Gillespie	Grant awarded 18.4.2012 for skate park. Scheme complete.
Forton Community Association	YW701	12,500	0	12,500	0	A Gillespie	Provisional grant awarded 15.8.2012 for a Community Centre Project.
Chaffcombe Village Hall	YW700	1,390	1,028	362	0	A Gillespie	Grant awarded 19.9.2012 for repairs and replacement windows and doors and re-pointing of
Clapton and Wayford Village Hall	YW700	6,000	2,570	3,430	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	YW700	3,659	3,659	0	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>31,913</b>	<b>27,166</b>	<b>0</b>		

**Approved in Principle and Unallocated**

Iminster 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	89,394	A Gillespie	As projects are agreed at committee funding is shown in main programme above. Additional £25,000 awarded February 2013 for 2013/14
<b>Total Approved in Principle and Unallocated</b>		<b>9,081</b>		<b>9,081</b>	<b>109,394</b>		

**Summary**

West Capital Programme		59,079	31,913	27,166	0
Reserve Schemes (Approved in Principle and Unallocated)		9,081		9,081	109,394
<b>Total Programme to be Financed</b>		<b>68,160</b>	<b>31,913</b>	<b>36,247</b>	<b>109,394</b>

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		£	£	£	£		

**Corporate Capital Programme Schemes in Area West**

Community Play Scheme 2007		19,000	14,900	<b>4,100</b>	72,000	R Parr	Redstart Park Chard - one piece of equipment to be adjusted will be completed early 2013/14. Blackdown View Ilminster - Equipment ordered, start date for construction is early June. Furzehill Chard - Equipment ordered, start date for construction is early July. Packers Way Misterton - Profiled for 2013/14.
Youth Facilities Development 2007		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		35,000	0	<b>35,000</b>	0	R Parr	Ilminster - Other Fundraising needed 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 spend

**Corporate Capital Programme Administered by Area West**

Market Town Vision - All Areas		65,000	26,500	<b>38,500</b>	145,000	A Gillespie	The funding mix of some projects were reviewed and revised following agreement to allocate additional HSIF (High Street Initiative Fund) £66k (Revenue) to MTIG (Market Town Investment Group) of which c. £50k has been allocated. This accounts for the capital programme slippage.
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