

## Appendix 2

<b>AREA WEST CAPITAL PROGRAMME 2013/14</b>						
<b>Capital Programme Approved in Detail</b>	<b>2013/14 Est Spend £</b>	<b>Actual Spend to 4/11/2013 £</b>	<b>Remaining Spend £</b>	<b>Future Spend Ex Slippage £</b>	<b>Responsible Officer(s)</b>	<b>Responsible Officers comments on action on slippage and performance against targets</b>
Crewkerne Town Council	5,925	5,925	0	0	A Gillespie	Grant awarded 18.4.2012 for a bin store and cycle shelter.
Forton Community Association	12,500	0	12,500	0	A Gillespie	Provisional grant awarded 15.8.2012 for a Community Centre Project. 21.8.2013 grant extended until 31.3.2014.
Chaffcombe Village Hall	362	362	0	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	3,430	3,430	0	0	A Gillespie	Grant awarded 19.9.2012 for replacement of flat roof, entrance doors and upgrading of foyer and inner doors.
West & Middle Chinnock Village Hall	4,775	4,775	0	0	A Gillespie	Granted awarded 21.11.2012 for replacement Kitchen.
Dowlish Wake Playing Field Trust	1000	1,000	0	0	A Gillespie	Grant awarded 17.4.2013 for replacement post and rail fencing and two gates.
Merriott Pavilion	12500		12,500	0	A Gillespie	Grant awarded 21.8.2013 towards construction of new pavilion, to be released only when conditions met.
<b>Total</b>	<b>40,492</b>	<b>15,492</b>	<b>25,000</b>	<b>0</b>		

<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)	2,595		2,595	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
Unallocated Programme	0		0	76,894	A Gillespie	Once agreed funding is shown in main programme above. Additional £25,000 awarded February 2013 for 2013/14
<b>Total</b>	<b>8,255</b>		<b>8,255</b>	<b>96,894</b>		

<b>Corporate Capital Programme Schemes in Area West</b>						
Community Play Scheme 2007	51,000	41,800	9,200	25,000	R Parr	Redstart Park - Completed, just few loose ends to be finished. Blackdown View & Furzhill - Both completed, small retention to pay. Packers Way, Misterton - reprofiled to 14/15.
Youth Facilities Development 2007	0	0	0	20,000	R Parr	All remaining budget profiled to 14/15 pending a review of revaluation to be carried out with a view to possibly reallocating to alternative parishes.
Multi Use Games Areas 2008	100,000	97,800	2,200	35,000	R Parr	Ilminster - working with TC to develop plans but reprofiled to 14/15. Misterton - all invoices to be paid in July 13, with balance used for street furniture (note funded from S106 funds £100K)
Grants to Parishes with Play Area	0	0	0	13,000	R Parr	Henhayes Crewkerne - Profiled for 2014/15 spend