

Capital Programme 2007/08 - 2011/12

TITLE	DESCRIPTION	Lead Officer	Committed to Date (Cabinet approved)	Estimated Outturn Expenditure to date (July 03 - Dec.06)	2007/08	2008/09	2009/10	2010/11	2011/12	Total NDDC Programme	Developer Contribution	Amount Collected	Other Contribution	Total Available Programme	Priority Rating
Policy SB3: Informal Recreation at Castle Hill Slopes **	To improve public access and informal recreation facilities	KM/GN	£0	£0	£0	£0	£0	£0	£152,000	£152,000	£48,000	£15,020	£31,000	£231,000	22
Policy SB7: Enhancement Scheme/Traffic Management: High Street, Market Place, Angel Square, The Commons **	Town centre enhancement. Scheme designed	KM	£57,500	£0	£57,500	£0	£0	£0	£0	£57,500	£288,000	£37,182	£267,650	£613,150	31
Policy SB11: Additions to Cemetery		JW	£0	£0	£0	£0	£0	£0	£0	£0	£24,000	£7,510	£0	£24,000	10
Policy SB11: Additional allotments		JW/JP	£0	£0	£0	£0	£0	£0	£0	£0	£24,000	£7,510	£0	£24,000	10
Policy 4.3: Eastern District Neighbourhood Hall (330m2)		JW/JP	£0	£0	£0	£0	£0	£0	£0	£0	£281,250	£26,312	£0	£281,250	20
Policy 4.5, SB11, SB14: Additional provision at Shaftesbury School, Wincombe Lane, Barton Hill		JW	£0	£0	£65,900	£0	£0	£0	£0	£65,900	£238,250	£38,759	£36,000	£340,150	28
Policy SB15: Cycling Management Measures: (i) A30 Christy's Lane		JW	£0	£0	£0	£0	£0	£0	£0	£0	£24,250	£3,598	£0	£24,250	28
Policy SB15: Cycling Management Measures: (ii) A350 Grosvenor Road		JW	£0	£0	£0	£0	£0	£0	£0	£0	£19,200	£2,998	£0	£19,200	16
Policy SB15: Cycling Management Measures: (iii) Wincombe Lane		JW	£0	£0	£0	£0	£0	£0	£0	£0	£24,250	£1,199	£0	£24,250	16
Paragraph 37.6.14: Pedestrian and cyclist improvements along Coppice Street and a new cycleway/footway between St Martins Lane and Salisbury Street		JW	£0	£0	£0	£0	£0	£0	£0	£0	£24,000	£2,998	£0	£24,000	16
TOTAL			£57,500	£0	£123,400	£0	£0	£0	£152,000	£275,400	£995,200	£143,086	£334,650	£1,605,250	

a) £65,900 NDDC capital is against the Wincombe Lane recreation site

b) Developer contribution of £45,000 off site contribution to Shaftesbury town centre enhancement scheme plus Liveability funding and DCC funding.