

Description of Scheme	Approved Gross Cost of Scheme	Total Expenditure from date of adoption to 31 March 2006	2006/2007 Approved Programme					Approved Spend Forecast for Later Years			Total Project Variance	
			Rolled Forward from Earlier Years	New Approvals for 2006/2007	Remaining Scheme Budget	Integra Spend and Commitments to November 2006	Spend and Commitments as at November 2006	Forecast Outturn 2006/2007	2007/2008	2008/2009		2009/2010 and future years
£	£	£	£	£	£	£	£	£	£	£	£	£
Occupational Therapy Adaptions/OT Related Home Repair Assistance Grants	264,293		64,293	200,000	264,293	137,470	198,000	264,293				0
Disabled Facilities Grant	905,996		5,996	900,000	905,996	644,698	885,996	905,996				0
Linked Service Centres	1,001,551	984,890	22,684	-6,023	16,661	17,161	16,661	16,661				0
Crematoria and Cemetary Improvements	80,000	66,916	13,084		13,084	12,890	12,890	13,084				0
Mental Health - Vocational Reehabilitation, Community Bridgebuilding and Basic IT Skills Provision	112,995	0	0	112,995	112,995	0	0	32,500	80,495			0
Service Points at Gillingham, Rochester and Chatham Libraries	38,000	0	0	38,000	38,000	0	38,000	38,000				0
Medway Enterprise Gateway	550,000	97,803	452,197		452,197	9,300	120,000	120,000	332,197			0
Economic development - threats of job losses - help companies maintain a viable presence in Medway	50,000	46,487	3,513		3,513	31,573	3,513	3,513				0
Rochester Improvement Programme	2,054,650	341,403	1,713,247		1,713,247	0	317,792	1,000,000	713,247			0
Gillingham Park	559,000	301,225	257,775		257,775	0	164,449	180,000	6,515	71,260		0
Hillyfields - creation of a neighbourhood park.	265,000	188,427	76,573		76,573	7,166	76,573	76,573				0
Rede Common - establishment of a local nature reserve.	33,885	23,885	10,000		10,000	0	8,068	8,068				-1,932
Compass Close Amenity Works	50,000	0	50,000		50,000	0	41,669	41,669	8,331			0
Greenspace initiatives	281,110	255,961	25,149		25,149	122,240	17,816	25,149				0
Strategic Landscaping - Cliffe Conservation and Community Partnership	285,000	242,131	42,869		42,869	164,449	15,205	42,869				0
Ranscombe Country Park	232,340		232,340		232,340	0	122,240	122,240	110,100			0
Berengrave Nature Reserve	44,975	41,975	3,000		3,000	8,440	2,273	2,273				-727
Wildlife Habitat at Motney Fields	70,000	0	0	70,000	70,000	0	9,000	46,000	2,400	2,400	19,200	0
English Heritage - Local Management Arrangement	850,000	0	0	850,000	850,000	0	50,000	200,000	200,000	450,000		0
Older Persons Plan	406,023	317,938	82,062	6,023	88,085	0	247,871	247,871				159,786
Renovation Grant/Home Repair Assistance	801,551		301,551	500,000	801,551	0	277,928	551,551	250,000			0
Empty Homes	300,000			300,000	300,000	178,362	235,040	300,000				0
Disabled Adaptions	131,024		31,024	100,000	131,024	0	131,024	131,024				0
Planned Maintenance	2,929,885		778,765	2,151,120	2,929,885	0	1,524,471	2,699,454	230,431			0
	<b>12,297,278</b>	<b>2,909,041</b>	<b>4,166,122</b>	<b>5,222,115</b>	<b>9,388,237</b>	<b>1,333,749</b>	<b>4,516,479</b>	<b>7,068,788</b>	<b>1,933,716</b>	<b>523,660</b>	<b>19,200</b>	<b>157,127</b>