

REGENERATION AND DEVELOPMENT CAPITAL MONITORING – NOVEMBER 2006

PROGRAMME	DESCRIPTION	ANTICIPATED OUTPUT	PROGRESS
Integrated Transport Measures	Projects to deliver LTP Objectives	Demonstrating delivery of published objectives leading to improved CPA Score	Projects linked to specific LTP objectives are being designed, monitoring of delivery will continue through the Project Board. The delivery is on track as measured against the revised spending profile.
Structural Maintenance on Road/Bridges	Major repairs and resurfacing of main roads.	Increased life of assets, improved customer perception	A programme of scheduled maintenance and strengthening schemes has been compiled and delivery of resurfacing schemes has begun. Projects for bridge assessment and strengthening have been identified and are being designed.
A228 Outstanding Contractor Issues	Resolution of outstanding contractual issues and settlement of claims	Completed final account	The contractor has submitted a claim significantly in excess of the available budget. The contractor has submitted an offer of settlement that is beyond the current budget available. Negotiations are ongoing to achieve a settlement within the available highways budget.
Strood Environmental Enhancement	Improvements linked to developing Strood Masterplan	Better pedestrian environment	Approval has been given to use part of this funding to acquire a property needed for future road improvements.
Floodlighting	Repair or replacement of floodlights	Reduction in time that units are out of lighting	Low energy lighting units have been identified which has resulted in a short delay in implementation.

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Darnley Arches Subway	Pedestrian and cyclist route linking Darnley Road to Strood Town Centre	Improved accessibility and safety	The scheme will require the demolition of a property at the junction of Northcote Road and the A228 Cuxton Road (which the Council already owns) and create a pedestrian and cyclist subway through the railway embankment, emerging on Cuxton Road at a new crossing midway between Priors Road and Roach Street. Design has started but the second tranche of contribution will not be received until 2008.
Developer Contributions (S106)	Various contributions from developers towards transport and safety schemes	Varies according to conditions in planning consent, generally accessibility and safety	A number of schemes are planned, some of which will be enhancements of planned LTP schemes. The approved budget will vary as new contributions are received.
Residential Part 1 Claims	Payment of compensation claims for A228 under Part 1 of Land & Compensation Act	Statutory requirement	Claims can be submitted from November 2006. Once submitted they are assessed for validity and the Property team carries out negotiations to resolve issues. Claims can be submitted up to 7 years after opening.
Remedial works to Grain Sea Wall	Completion of beach replenishment scheme	Beach provides protection to sea wall, thus extending the life of the asset.	Works are complete and surveys have been carried out to determine the effectiveness of the repairs. They reveal that some movement has occurred but the beach is currently stable.

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Tree Survey			Funding for the project has been ring-fenced subject to the generation of sufficient capital receipts and approval by members.
Townscape Heritage Initiatives (THI) - Match Funded	The Townscape Heritage Initiative is a grant-giving scheme that operates within the Lower High Street. Grants are available to the owners of historic buildings for carrying out structural and external repairs, or the reinstatement of lost architectural features such as sash windows and timber shop-fronts.	The scheme hopes to encourage economic regeneration through improving the visual appearance of the area, which is currently run-down and neglected. By investing in the protection and enhancement of the area, the scheme hopes to demonstrate a belief in the value of the area and its potential to become successful economically.	A large grant has now been offered to one of the key buildings in the grant area. This will be by far the largest grant but will have a major impact on the quality of the grant area. Several other grant applications are currently being processed with offers hopefully being made in early January. It is expected that the total common fund will be allocated by the end of the grant-offering period next April.
Liveability Fund	Funding was awarded to improvements in Weedswood (Chatham), North Gillingham ward and Wilson Avenue area (Chatham).	The physical improvements to public spaces.	Majority of major highways works are complete. Many minor projects are also complete - improvements to: community centre, local neighbourhood issues, safety cleanliness etc.

EGENERATION AND DEVELOPMENT CAPITAL MONITORING – NOVEMBER 2006

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Planning Delivery Grant	1. Office refurbishment 2. Replace planning software project	To accommodate increased workforce + recruitment/retention Improve system to support government requirements and meet targets	Project complete - awaiting final invoices Depending on PDG funding next year and IT requirements this project is likely to continue into 2007/2008
Waste Performance Grant	The WPG is given to local authorities by Government to help increase recycling and reduce the amount we send to landfill.	Increased recycling and a reduction in waste sent to landfill.	The Capital allocation of the Grant for this year will be spent on: <ul style="list-style-type: none"> · Extend the brown bin garden waste service to a further 5,000 households. These bins have now been delivered and a further project is now being undertaken to establish where this scheme can be extended further · Trial cigarette bins to help prevent the high street scene deteriorating when the ban on smoking in enclosed public places comes into force. Thirty-six bins have now been purchased and, with the exception of Rochester, have been installed in the high streets. · Trial chewing gum disposal units to alleviate the street cleansing problem in the main shopping areas. This has now been re-assessed following discussions with other Local Authorities and this money will now be spent on a chewing gum campaign · Trial micro bring sites at various locations. The waste team are keen to ensure that the new sites blend in with the street scene; currently samples are being obtained from potential contractors. · Replace a broken compactor at the Capstone CA site. This compactor will be in place and operational by the end of January · Trial waste disposal units in flats/houses of multiple occupancy to dispose of kitchen waste. - Co-ordinator for projects. A member of staff has now been seconded to co-ordinate these

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Rural Bus Challenge	Provision of rural community transport service operated through 2 minibuses.	Reduces isolation of rural residents by offering new transport services.	A DfT grant has supported the full cost of the purchase of 2 low-floor mini buses. The small overspend is to be funded from additional grant.
Building Safer Communities	This Home Office Grant is to support the Community Safety Partnership made up of council and other key partner agencies (police, Fire, PCT etc)	To deliver a "safer and stronger Medway".	Key actions are identified in the Community Safety Plan and an annual project plan is written. The majority of the funding this year is going towards multi-agency tasking of hot spot areas, with some being used for drug related enforcement activity.
Kickstart – Bus Accessibility	Bus stop improvements funded through Govt. Kickstart funds to complement Arriva's enhanced service on the 176 route.	Raised kerbs to give level access at 67 bus stops on this service.	Design work only in 2006/2007. Implementation of the raised kerbs, and necessary adjustments to parking around the bus stops will be dependant on agreement of the Members' bus stop working group.
30-32 Gillingham High Street	Local Authority Social Housing Grant Scheme	6 units for shared ownership	Final Payment in respect of a Local Authority Social Housing Grant Scheme, for the redevelopment of this site, which will see 6 units for shared ownership completed following a total investment of £552,000 of which £183,650 was LASHG. Completion is due late 2006 although the final payment will be made later in the financial year.
21-27 Gillingham High Street	Local Authority Social Housing Grant Scheme	32 units for rent	Final Payment in respect of a Local Authority Social Housing Grant Scheme, for the redevelopment of this site, which will see 32 units for rent completed following a total investment of £2,658,000 of which £302,061 was LASHG. Completion is due late 2006, although the final payment will be made later in the financial year.

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World Heritage Site & Great Lines City Park	Development of proposals for the Great Lines City Park. Development of application for World Heritage Site status for Chatham Dockyard and Great Lines	Inscription of Chatham Dockyard and Defences as a World Heritage Site. A future secured for the Great Lines.	Capital provided by SEEDA and English Heritage to be spent over three years. May lead to further funds provided through lottery and other sources.
DCLG RELATED PROJECTS			
Chatham Historic Dockyard Trust - Ship Museum	National Museums at Chatham is a partnership between CHDT, the National Maritime, Imperial War and Science Museums. It envisages the sensitive adaptation of No 1 Smithery, the last remaining 'building at risk' on EH's register.	Opening 2009/10. The facility will provide purpose-designed education amenities, a high quality gallery to attract temporary exhibitions and permanent galleries drawing on the museum partners' world-renowned collections, including ship models, paintings and associated items. Specialised storage and research facilities will maximise the value of these collections, which will become a resource from which objects will be accessible and available for loan both nationally and internationally. Opening 2009/10	Estimated total cost of £14m. Funding from SEEDA (£2m), DCLG (£2.2m) and the Heritage Lottery Fund (£4.975m) was confirmed in September. £240,000 from EH has already been committed. Fund raising for the remaining £3m to complete the final phases of the project underway. Council's expenditure to date has been on decontamination works, design team fees, surveys and air sampling following asbestos removal. This year's spend will go towards continuing surveys, the design team and stabilisation works which are now on site. Internal and external scaffolding completed and structural works to south and west elevations in progress. This will complete the council's investment in the CHD development programme that began in 1998. Design team has completed RIBA stage D and now continuing to stage E. We have previously reported that the council's contribution to this project will be fully committed. However due to slippage in the scheme and restrictions on DCLG funding, some £300,000 of our contribution is now to be displaced in favour of DCLG funds and the payment will now roll-over to next year.
Regeneration Unit	Local Regeneration Partnership in Medway	To deliver a city of learning, Culture, Tourism and	DCLG have agreed funding of £1.3m for 2006/2007 to cover the salary and running

		Enterprise	costs for Medway Renaissance.
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Rochester Riverside - DCLG & SEEDA funded	Preparation of Rochester Riverside for disposal and redevelopment	Design completion, Ground clearance and slab break up, Soil washing/stabilisation of materials. Construction of Flood defences, Land raising and remaining remediation.	The marketing campaign to find a development partner for the first phase development area is proving very successful. River wall work is two thirds complete. Planning application is being put through for the Creek bridges.
Strood Riverside - supporting work for CPO and land acquisition	Strood Riverside land purchase through Council CPO	Bring the bulk of the site into one ownership	Cathedral Properties and Network Rail have referred their compensations claims to the Lands Tribunal. The tribunal has agreed to a revised timetable and the Council has until 2 nd February 2007 to submit its reply to the claimant's statement of claim. Development Brief adopted.
Strood Riverside - River Wall	Construction of a new river wall and other works required to bring the site to the market.	Land raising, Ground Clearance, soil washing/stabilisation of materials and the construction of Flood defences.	Mott Macdonald has been appointed to prepare tender document for river wall works
Chatham Centre & Waterfront (Medway Council Funded)	Chatham Centre and Waterfront is a complex regeneration initiative, comprising a number of pivotal large-scale projects requiring a complementary programme of public and private sector investment	Delivering Chatham Centre Framework	The council remains committed to improving the Art Gallery, the Brook and Central Theatres after loosing the Big Lottery Fund and is currently investigating alternative funding options. Consultants working on development brief.

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Project Management /Design Studies	Development Framework and urban design for Chatham Centre and Waterfront	For Chatham Centre and Waterfront to be a Thames Gateway City.	Consultants have been appointed to co-ordinate the production of 3 Development briefs. The allocation for Project Management/ Design Studies was £900,000, of which £201,993 was spent in 2003/2004 and the remaining balance in 2004/2005 and 2005/2006. Some of the spend against this budget is to be transferred to the Road Network cost code.
Bus Station	Design, Development and construction of a new bus station	To provide a modern, practical and safe bus station and also to release space for the retail expansion in the heart of the town centre	The total allocation from DCLG is £5,104,000 for the Bus Station scheme. The Design development work for the bus station is continuing. Some of the expenditure against this budget is to be transferred to Chatham Centre & Waterfront.
Road Network (Phase 1)	Deliver Phase 1 improvements to the road network in Chatham Town Centre in accordance with the Project Appraisal and Delivery Plan.	Modification of the road network to improve access and increase visitation to Chatham centre and waterfront.	Phase 1 of the road network has been completed; the two-way system is now in place.
The Community Enterprise Hub	Creation of 3 integrated Community Enterprise Hubs for the areas of Kent Thameside, Medway & Swale.	To combat social isolation.	The Swale and Kent Thameside enterprise hub projects are now complete. Due to technical difficulties at the site DCLG have agreed to re-profile the Medway Project this project will now continue until March 2008. Capital costs for the Watermill Wharf project along with cash flow forecasts are in the process of being evaluated by the project partners.

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Strategic Sites Investment Programme - Medway Innovation Centre (DCLG and Medway Council funded)	Strategic Sites Investment Programme	The objective of the scheme is to encourage technology transfer and small firm growth. This includes funding for the Innovation Centre.	Cabinet approved £300,000 towards Phase 1 MIC on 25 April 2006. Phase 1 lease has been agreed and draw down of £200,000 is now complete. Refurbishment of phase 1 has been funded by DCLG. Facility is now open. DCLG money is matched against the Council contribution. Phase 2 revised planning applications were considered on the 29 November with committee approving the outline for the development and detailed for the access.