

## MEMBER'S PRIORITIES CAPITAL MONITORING 2006-2007 – NOVEMBER

COMMUNITY SERVICES			
SERVICE AREA	SCHEME	ANTICIPATED OUTPUT	PROGRESS
1. Play Facilities (£300,000)	Additional Sports Facilities 1a) Lordswood and 1b) Hempstead  (K.Wadsworth)  Supported by M.Thwaites	1a The provision of a ball park and improved new youth facilities at Lordswood Library  1b Improved Library, Youth and play facilities at Hempstead	1a Lordswood – Total project complete  1b Hempstead – this project is underway and budget fully committed.  <b>Full budget to be spent by 31<sup>st</sup> March.</b>
2. Events (£80,000)	Around Britain Cycle Race (C.Madjitey)	To facilitate the stage of the race through the Medway towns.	<b>Total Project Complete. Full Budget spent.</b>
3. Leisure (£100,000)	Improvements to the Strand (G.Ingram)	The installation of security systems such as CCTV and provide for general environmental improvement works such as the clearance of shrubs and bushes.	CCTV complete, tennis courts refurbished, shrubs cut back at Crazy Golf Site. Community Arts Project re designing Mural underway, complete by March 2007. Budget fully spent this financial year. Going through tender process considering options to outsource part of the service to reduce revenue costs.  <b>Full budget spent.</b>
4. Leisure (£100,000)	Improvements to the St Georges Centre (C.Madjitey)	The refurbishment of the kitchen and toilet facilities.	Site meeting to took place in December to review requirements. It is anticipated the project will cost £250,000 . Currently a business plan is being completed and site investigation works. Officers will report to members requesting additional Feb / March.  <b>Estimate £30,000 spent this year.</b>

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5. Greenspaces (£150,000)	Improvements to Priestfields Area (S.Swift)	Various environmental improvements	<p>Site meeting held with Ward Members to identify scope of project. Design &amp; Surveying commissioned to provide costs for improved car parking and water supply to the Priestfields sports pavilion. Costs for Phase 1 of car-parking improvements are estimated (subject to tendering) at £50K.</p> <p>In relation to Phase 2 - Improved Water Supply we are waiting for Design &amp; Surveying to confirm cost. Once we have tender return for Phase 1 and costs for Phase 2 we will know what spend will be but I would expect (unless there are any planning issues) spend to be forecast for this year.</p> <p>Advice is being sought concerning planning permission.</p> <p><b>Budget fully committed.</b></p>
6. Member Priorities from Community Sports Facilities (£155,000)	Jackson's Wheel Park (S.Swift)	Provision of Wheelpark that conforms to the British Standard PAS 35 (2001) Specification for Wheeled Sports Facilities.	<p>Consultant appointed and designs completed. Capital Projects Team engaged to manage procurement and project delivery. Planning Application submitted 28 November and decision expected at planning committee 10<sup>th</sup> January 2007. Contract tender produced and sent to prospective suppliers. Implementation timetable for project is in place.</p> <p><b>£100,000 to be spent this financial year</b>  <b>£55,000 to be spent in the next financial year</b>  <b>All subject to the tender return amounts and seasonal constraints that could delay the work.</b>  <b>When a contractor has been appointed this will be made clearer.</b></p>

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7. Member Priorities from Community Sports Facilities (£50,000)	Olympics Campaign (B.Diamond)	To provide a structured, cohesive programme of activity maximising the opportunities for Medway arising from the 2012 Olympics.	Detailed proposals for the expenditure have been prepared and include commissioning the 2012 countdown clock, Olympic dinner, firework display and marketing. All contracts have been agreed and signed.  Good progress being made.  <b>Budget will be fully spent.</b>
8. Member Priorities from Community Sports Facilities (£200,000)	Hook Meadow Community Centre (C.Smith)  Supported by S. Swift	Provision of a Ballpark and Community Safety Improvements.	Planning application being considered 10 <sup>th</sup> January for ball park and improved security fence. Subject to obtaining planning agreement work will commence. Fence January / February, Ball park Feb / March. In addition CCTV will also be installed February.  <b>£120,000 spent by 31<sup>st</sup> March 2007 and £80,000 to be spent in April 2007.</b>
9. Member Priorities from Community Sports Facilities (£100,000)	New Boxing Facility (G.Ingram)	Provision of a New Boxing Facility at Lordswood Leisure Centre. The total cost of the build will be £250,000. Medway may contribute £100,000.	A letter confirming the Councils offer of £100K was sent to the club emphasising that it was dependent upon the club raising the additional £150K (or more) required. A second letter was sent in December giving them a deadline to respond. To date they have not notified us that they have been able to raise the funding. Project is suspended until they can demonstrate that they have raised their contribution.  <b>Budget Expenditure - Nil</b>

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10. Member Priorities from Community Sports Facilities (£50,000)	Mobile Skate park (A.Piper)  <b>MOBILE SKATE PARK NOT GOING AHEAD. NEW SCHEME – SKATE PARK / WHEEL PARK AT CHATHAM WATERFRONT BEING DEVELOPED.</b>	A new quality skate park / wheel park at Chatham Waterfront.	<p>Consultation with young people has demonstrated that a mobile park is not feasible. Therefore, Members decided they would rather put this funding towards another project. A site meeting took place with Councillors Doe, Chitty and Wicks, and they determined they would prefer a skate park / wheel park on the greenspace site between Riverside 1 and the White House at Chatham Waterfront. This may be a semi-permanent position due to the regeneration programme in future years.</p> <p>Design and Surveying Team provided with a brief for the facility and are currently progressing project design.</p> <p><b>£10,000 spent this financial year</b> <b>£40,000 to be carried over to next financial year</b></p>

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11. Leisure - Member Priorities from Community Sports Facilities (£305,000)	Splashes Essential Repairs (G.Ingram)  Supported by S.Gilberthorpe	Essential repairs to be carried out at the Splashes Leisure Facility – to include replacement boilers and air handling systems	Repairs to be carried out 19 <sup>th</sup> February 2007 for 4 weeks. The centre will be closed during this period. Communication strategy and launch being developed to inform public. Anticipate full spend in this financial year.  <b>Budget will be fully spent this financial year.</b>
12. Member Priorities from Community Sports Facilities (£40,000)	Deangate Borehole (G.Ingram)	To construct a borehole with a view to the provision of water at Deangate.	<b>Project completed and budget fully spent.</b>
13. Member Priorities from Community Sports Facilities (£20,000)	Contribution towards Woodlands Primary School All-Weather Pitch (K.Wadsworth)	Contribution from Community Services towards the construction of a floodlit all weather pitch at Woodlands Primary School	This scheme is project managed within Children's Services.  <b>Contribution has been made.</b>
14. Member Priorities from Community Recreational Facilities (£100,000)	Rochester AEC Entrance Foyer (M.Thwaites)	Refurbishment of the Rochester AEC Entrance Foyer	The project design and planning are complete. Work on site to complete by April 2007. <b>Budget will be fully spent by April 2007.</b>
15. Member Priorities from Community Recreational Facilities (£100,000)	Rochester Library (M.Thwaites)	Improvements to Rochester Library as a result of the relocation to the Rochester AEC building	Library being fitted out in January 2007. Open for business February 2007. Launch and communication strategy has been developed. <b>Budget will be fully spent.</b>
16. Libraries (£150,000)	Mobile Children/Young Peoples Library (M.Thwaites)	Provision of a mobile library for children and young people.	Vehicle is purchased and being refurbished and will be mobile by April 2007. <b>Budget will be fully spent.</b>

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COMMUNITY SERVICES			
SERVICE AREA	SCHEME	ANTICIPATED OUTPUT	PROGRESS
17. Member Priorities from Community Recreational Facilities (£50,000 phase1)	Allotments Imps - Phase 1 (S.Swift)	Improved fencing at Woodlands Road, replacement of sheds on same site refurbishment of sheds at Street End and equipment to promote self management	<u>Woodlands Road</u> – new entrance gate, boundary fencing and supply and installation of 44 new sheds completed. <u>Street End</u> - renovation of sheds (6 blocks) completed. <u>Self-Management</u> – strimmers received, rotovator now received.  <b>Budget will be fully spent</b>
18. Member Priorities from Community Recreational Facilities (£50,000 phase 2)	Allotments Imps - Phase 2 (S.Swift)	Improvements to allotments - Magpie Hall Road, Woodlands Road, Allington Road, Lower Priestfields	<u>Magpie Hall Road</u> – replacement boundary fencing completed.. <u>Woodlands Road</u> – order for replacement sheds now placed. <u>Allington Road</u> – water supply improvements works completed end of October. <u>Lower Priestfields</u> – recultivation of redundant plots, no progress awaiting delivery of rotovator, and can now be carried out <u>Great South</u> – additional fencing completed Generally – remove asbestos from sheds.  <b>Budget will be fully spent</b>

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COMMUNITY SERVICES			
SERVICE AREA	SCHEME	ANTICIPATED OUTPUT	PROGRESS
19. Greenspace Project (£100,000)	Green Flag schemes in Rochester (I.Fleming)	Completion of Improvement Plan to help support the PSA2 Target for Green Flag (National Quality Standard for Parks).	<p>Three sites have been identified. The Vines Gardens, Castle Gardens and Riverside Country Park. Entries for these sites have been submitted. Management plans are being prepared and will be submitted to the Civic Trust at the end of January. Work commenced on infrastructure and landscape improvements. £45,000 spend to date relates in the main to management plan costs (Green Flag requirement) and infrastructure costs. The intention is that all £100,000 will be spent, with the residual budget being allocated to street furniture, soft landscape works, hard landscape works.</p> <p><b>All budget will be fully spent</b></p>
20. Greenspace Project (£50,000)	Fencing - Chestnut Open Space (S.Swift)	Creation of a dog-free kick-about area.	<p>Carrying out feasibility study. Waiting for design option work to come back from Design and Surveying.</p> <p>Design and Surveying have now been advised that planning permission is not needed to carry out this work. Therefore, work will start in February and will be finished by the end of March.</p> <p><b>All budget will be fully spent this financial year.</b></p>

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COMMUNITY SERVICES			
SERVICE AREA	SCHEME	ANTICIPATED OUTPUT	PROGRESS
21. Greenspace Project (£10,000)	Tree and bulb planting (S.Swift)	Number of Trees and bulbs per m2 planted.	Bulb Planting - sites identified for bulb planting are Courtney Road & Balmoral Gardens and bulbs planted end of October. Tree Planting - sites identified for tree planting are Rainham Recreation Ground, Deanwood Drive/Parkwood Green & Platters Park.  Planting will be completed by the end of Februa ry  <b>Budget fully committed this financial year</b>
22. Member Priorities from Community Recreational Facilities (£30,000)	Survey of Eastgate House (S.Curtis)	Progress with detailed technical and design work on the proposals for future long-term use of the facility.	A report was approved at Cabinet on 7 <sup>th</sup> November and £30,000 allocated to progress this project. Project now at scoping stage.  <b>£15,000 approximately spent this year, and £15,000 next year. Looking to finish the feasibility work by May 2007.</b>
23. Member Priorities from Community Recreational Facilities (£80,000)	Corn Exchange Improvements (C.Madjitey)	Refurbishment of the queens hall, princes hall, bar and reception area.	Project will be fully complete and spent by March 2007.

**NOTE:** For sports facilities there is still £60,000 unallocated and for recreational facilities £176,500 unallocated. Members will be considering further proposals in due course.



## MEMBER'S PRIORITIES CAPITAL MONITORING 2006-2007 – NOVEMBER

## FINANCE &amp; CORPORATE SERVICES

SERVICE AREA	SCHEME/BUDGET	ANTICIPATED OUTPUT	PROGRESS
ICT Strategic Fund	Additional funding to supplement existing capital resources which is allocated to projects by the business transformation steering group (formerly the ICT Steering Group) (Moirra Bragg) £250,000	The anticipated output is to improve service delivery to our customers. There are a number of projects being delivered; including supporting IT to ensure Medway has the infrastructure in place to deliver services effectively and efficiently.	Current projects include the replacement social care system (RAISE) for children and adults and the indexing tool currently being implemented to enable Medway to work with partners to obtain a single view of a child in Medway which will eventually feed into the national index due 2008. Funding has also been allocated to upgrade the networking and IT within 3 youth centres, and to upgrade the server infrastructure
Building Maintenance – Programme 6 2006/2007	Priority programmed works for corporate properties  (Steve Gilberthorpe) £1,000,000	To enable a further year's programme to be developed and implemented to address the backlog maintenance of corporate property.	Condition surveys for all corporate properties have now been commissioned and a priority list of repairs will be formulated from the results of these surveys to form the next programme (6). The majority of this programme will be carried out in 2007/2008.
Integrated Children's Team – Locations	Provision of integrated team bases in Gillingham and Strood  Moirra Bragg (£500,000)	Integrated team bases for the Gillingham and Strood integrated children's teams.	Work is completed on the Gillingham site in Woodlands Road, Gillingham. The Gillingham integrated team have now moved into this building, now known as Woodlands Place.. Work is due to start on the Strood site 5 <sup>th</sup> February, planned to finish at the end of June 2007.
General Project Support	Assistance with the delivery of Member priorities.  (Mick Hayward) £100,000	Member priority programme delivered within agreed timescale.	Funding will be allocated on demonstration of need. £6,500 has been earmarked to date for project support.

## MEMBER'S PRIORITIES CAPITAL MONITORING 2006-2007 – NOVEMBER

REGENERATION AND DEVELOPMENT			
SERVICE AREA	SCHEME/BUDGET	ANTICIPATED OUTPUT	PROGRESS
Highways	Planned resurfacing schemes. (Dick Tolhurst) £1,000,000		First tender for £319k accepted for schemes across Medway. Remaining funds committed for City Way and other road resurfacing.
24 Hour Waiting Plates - Removal	(Dick Tolhurst) £40,000		24 hr waiting plates have now been removed.
Medway Welcome Signs	(Dick Tolhurst) £40,000		All Medway welcome signs and district signs have been installed. Medway scheme completion signs are being erected upon completion of all road and pavement resurfacing schemes and other projects for a period of three months to advertise that Medway Council has completed another project.
Relaying White and Yellow Lines	(Dick Tolhurst) £300,000		There are four gangs undertaking the works. Work is progressing and the contractors are confident that completion will take place by March 2007.
Road Speed Warning Signs	Flashing signs to warn the motorists of a hazard etc  (Keith Hanshaw) £450,000	Road Safety Scheme	Design works have started for a number of locations namely: Lonsdale x2, Deanwood Drive x2, Maidstone Road, Rainham x1, Edwin Road x2, Wigmore Road x1, Maidstone Road, Rainham (Highfield Road) x2, Mierscourt Road x2, Hempstead Road x2, Brompton Farm Road x2, A228 Cuxton and Halling x2, Sturdee Avenue x2. It is expected that these works will be completed by March 2007.

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<b>REGENERATION AND DEVELOPMENT</b>			
<b>ROGRAMME</b>	<b>DESCRIPTION</b>	<b>ANTICIPATED OUTPUT</b>	<b>PROGRESS</b>
Roundabout/Road Improvements	Roundabout and road improvements to aide traffic movement.  (Dick Tolhurst) £150,000	Consistent approach to the street scene	£50,000 for street lighting in Watling Ward conservation area, programme of works currently being formulated. £47,000 has been allocated for junction improvements at Station Road, Strood.
CCTV	£400,000		Funding has been released for CCTV at the following sites: Cricketers Car Park, Rainham Recreation Ground, Peveral Green and Longford Court. Further sites are being investigated.

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REGENERATION AND DEVELOPMENT			
PROGRAMME	DESCRIPTION	ANTICIPATED OUTPUT	PROGRESS
Improvements to Gillingham High Street	To improve the street scene in Gillingham High Street  (Keith Hanshaw) £50,000	Enhance the street scene, including car parks, in the Gillingham Town Centre area.	A programme of works has been proposed in consultation with shopkeepers. The programme includes: Assistance with car parking; Improved signage to car parks; Repainting of street furniture; Studs to mark out market stalls and CCTV maintenance.
Other Improvements	(Keith Hanshaw) £88,000	Improve footway and street lighting.  Reduction in anti social behaviour.	Design works have started on the new footway and street lighting scheme in Mierscourt Road near the service station. The cost of this scheme will be £42,000. A further £6,000 has been approved for the demolition of a wall at the coach drop off point. The balance of funding is still waiting to be allocated.
Strood Improvements – Angel Corner	The upgrading of an environmental improvement scheme.  (Martin McKay) £36,000	Improved seating and planting	A scheme has been approved to provide soft landscaping at Angel Corner in response to concerns over the recent improvements made to this area. Members have agreed contributions from the Ward Improvement Fund (£4,000) and a balance of £32,000 has been approved and transferred from the 'Other Improvements' budget.
Additional Litter Bins	Introducing a standard type of bin across Medway.  (Sheila Ryan) £60,000	Consistent approach to the street scene	The new litterbins will be positioned in the main high streets, the bins have now been chosen and an order has been placed. It is anticipated that all bins will be installed by the end of February.

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<b>REGENERATION AND DEVELOPMENT</b>			
<b>PROGRAMME</b>	<b>DESCRIPTION</b>	<b>ANTICIPATED OUTPUT</b>	<b>PROGRESS</b>
Blue Bags	The provision of blue bags to all suitable premises in Medway.  (Sheila Ryan) £180,000	To aid our recycling programme.	Members have agreed to continue the blue bag scheme started in 2005/2006, and have provided funding of £180,000. The first tranche of bags for 2006/2007 has now been delivered to all suitable premises and another delivery is due to take place in February 2007.

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## CHILDREN'S SERVICES

SERVICE AREA	SCHEME/BUDGET	ANTICIPATED OUTPUT	PROGRESS
Children's services directorate set up costs	To meet the costs of setting up the children's services directorate and preparing the performance improvement plan and the Joint Area Review  £175,000	Improved integrated services for children to meet the requirements of the Joint Area Review.	The Joint Area Review action has been prepared. The performance improvement plan is ongoing. The whole contribution will be used by the end of the financial year to fund costs already incurred.
Member Priorities from Community Recreational Facilities	Contribution to music room  £3,500	Provision of a Musical Recording Studio at The Woodlands Centre. Two clear Every Child Matters Outcomes are 'Enjoying & Achieving together with Making a Positive Contribution'	The music room is ready following the completion of the building works and the equipment is almost all in place. The budget is fully committed and will be spent by the end of the financial year.