

Description Of Scheme	Approved Gross Cost of Scheme	Total Expenditure from date of adoption to 31 March 2007	2007/2008 Approved Programme					Approved Spend Forecast for Later Years			Total Project Variance	Progress
			Rolled Forward from Earlier Years	New Approvals for 2007/2008	Remaining Scheme Budget	Spend and Commitments as at November 07	Forecast Outturn 2007/2008	2008/2009	2009/2010	2010/2011 and future years		
Digi TV	134,950	124,950	5,000	5,000	10,000	10,000	10,000	0	0	0	0	☺
ICT Strategic Fund	746,490	288,470	208,020	250,000	458,020	276,828	300,000	158,020	0	0	0	☺
Integrated Children's Systems Grant	166,410	69,410	97,000	0	97,000	8,954	97,000	0	0	0	0	☺
Children's Indexing Grant	255,020	13,710	61,390	179,920	241,310	48,071	91,310	150,000	0	0	0	☹
Improving Information Management Grant	236,630	117,610	0	119,020	119,020	87,490	119,020	0	0	0	0	☺
Building Maintenance 2006/07	1,700,000	268,710	1,431,290	0	1,431,290	176,635	431,290	1,000,000	0	0	0	☹
Energy Efficiency - Carbon Trust	300,000	0	0	300,000	300,000	0	50,000	160,000	90,000	0	0	☹
Customer First Phase II	776,000	585,540	190,460	0	190,460	143,638	143,638	46,822	0	0	0	☹
Universities at Medway	2,500,000	1,500,000	1,000,000	0	1,000,000	1,000,000	1,000,000	0	0	0	0	☺
New Civic Headquarters	21,400,000	0	100,000	21,300,000	21,400,000	16,841,302	21,400,000	0	0	0	0	☺
GRAND TOTAL	28,215,500	2,968,400	3,093,160	22,153,940	25,247,100	18,592,918	23,642,258	1,514,842	90,000	0	0	