

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		
Children's Services												
Rainham Youth Community Centre	100,000	0	100,000	0	100,000	0	0	100,000	0	0	0	☹
Childrens Minibus	25,000	0	25,000	0	25,000	22,558	22,558	0	0	0	(2,442)	☺
Parkwood Youth Centre	6,000	0	0	6,000	6,000	0	6,000	0	0	0	0	☺
Youth House & Youth Station	3,000	0	0	3,000	3,000	0	3,000	0	0	0	0	☺
Total Children's Services	134,000	0	125,000	9,000	134,000	22,558	31,558	100,000	0	0	(2,442)	
Community Services												
Allotments Imps - Phase 3	25,000	3,650	21,350	0	21,350	20,374	21,350	0	0	0	0	☺
Castles Interpretations	74,000	0	50,000	24,000	74,000	74,000	74,000	0	0	0	0	☺
Improvements to Priestfields Area	150,000	355	149,645	0	149,645	111,472	149,645	0	0	0	0	☺
New Boxing Facility	100,000	0	100,000	0	100,000	0	100,000	0	0	0	0	☺
Jacksons Wheelpark	230,000	787	229,213	0	229,213	165,286	229,213	0	0	0	0	☺
Corn Exchange Improvements	80,000	32,843	47,157	0	47,157	44,451	47,157	0	0	0	0	☺
Rainham library improvements	15,000	0	15,000	0	15,000	14,253	15,000	0	0	0	0	☺
Hook Meadow Youth & Community Centre	210,000	15,276	194,724	0	194,724	128,032	194,724	0	0	0	0	☺
Temporary pavilion Borstal recreation ground	80,000	0	80,000	0	80,000	683	80,000	0	0	0	0	☺
Riverside and Capstone Country Park improvements	78,000	0	78,000	0	78,000	10,656	78,000	0	0	0	0	☺
Environmental improvements to Watts Meadow	50,000	0	50,000	0	50,000	32,315	50,000	0	0	0	0	☺
Improvements to the Strand	104,500	86,651	17,849	0	17,849	17,849	17,849	0	0	0	0	☺
Green Flag schemes in Rochester	100,000	26,782	73,218	0	73,218	70,462	73,218	0	0	0	0	☺
Medway Extreme Sports	10,000	0	10,000	0	10,000	9,582	10,000	0	0	0	0	☺
Castle Gardens - soundproofing for concerts	50,000	0	50,000	0	50,000	26,571	50,000	0	0	0	0	☺
Lordswood Ball Park	196,000	176,477	19,523	0	19,523	18,774	18,774	0	0	0	(749)	☺
Hempstead Library Improvements	129,325	85,962	43,363	0	43,363	39,497	39,497	0	0	0	(3,866)	☺
Mobile Children & YP Library	150,000	119,715	30,285	0	30,285	26,569	26,569	0	0	0	(3,716)	☺
Total Community Services	1,831,825	548,498	1,259,327	24,000	1,283,327	810,826	1,274,996	0	0	0	(8,331)	

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Regeneration & Development												
CCTV												
Wayfield	8,000	0	8,000	0	8,000	18,010	18,010	0	0	0	10,010	☺
Cuxton	22,000	0	22,000	0	22,000	15,250	15,250	0	0	0	(6,750)	☺
Chalk Pit Hill	15,000	0	15,000	0	15,000	15,000	15,000	0	0	0	0	☺
Parkwood Green	22,500	0	22,500	0	22,500	22,500	22,500	0	0	0	0	☺
Halling	25,000	0	25,000	0	25,000	0	0	0	0	0	(25,000)	☹
Cliffe	10,000	0	10,000	0	10,000	10,000	10,000	0	0	0	0	☺
Cliffe Woods	10,000	0	10,000	0	10,000	10,000	10,000	0	0	0	0	☺
Ordnance Street	29,000	0	29,000	0	29,000	29,000	29,000	0	0	0	0	☺
Cricketers Car Park	47,000	0	47,000	0	47,000	52,762	52,762	0	0	0	5,762	☺
New Cameras, Upgrades Struct and Cabling	80,000	0	80,000	0	80,000	80,000	80,000	0	0	0	0	☺
Manor Road Connection	3,000	0	3,000	0	3,000	3,000	3,000	0	0	0	0	☺
Rainham Rec, Peveral Green and Longford Court	68,000	14,306	53,694	0	53,694	53,694	53,694	0	0	0	0	☺
Other												
New Pavement - Lower Rainham	50,000	0	50,000	0	50,000	729	1,000	49,000	0	0	0	☺
Pavement Repairs - Rest of Medway	150,000	0	150,000	0	150,000	0	0	150,000	0	0	0	☺
24 Hour Waiting Plates	40,000	31,725	8,275	0	8,275	0	0	0	0	0	(8,275)	☺
Medway Welcome Signs	40,000	45,060	(5,060)	0	(5,060)	0	0	0	0	0	5,060	☺
Relaying White and Yellow Lines	300,000	315,438	(15,438)	0	(15,438)	0	0	0	0	0	15,438	☺
Wardens Vehicles - Sign Writing	9,000	0	9,000	0	9,000	9,000	9,000	0	0	0	0	☺
Medway Tunnel - Dot Matrix Signs	120,000	0	120,000	0	120,000	0	120,000	0	0	0	0	☺
Road Speed Warning Signs	450,000	99,136	350,864	0	350,864	67,562	150,000	200,864	0	0	(0)	☺
Roundabout&Road Improvements	150,000	26,640	123,360	0	123,360	45,042	123,360	0	0	0	0	☺
Other Improvements - Mierscourt Road & Coach Park VIC	48,000	25,717	22,283	0	22,283	19,872	22,283	0	0	0	0	☺
Corporation Street Car Park Improvements	17,000	7,894	9,106	0	9,106	10,958	10,958	0	0	0	1,852	☺
Improvements to Gillingham High Street	50,000	13,950	36,050	0	36,050	0	36,050	0	0	0	0	☺
Rainham Car Park Signage	13,000	0	13,000	0	13,000	754	13,000	0	0	0	0	☺

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Napier Road V A Signs	13,000	0	13,000	0	13,000	13,000	13,000	0	0	0	0	😊
Chatham Hill - Iron Railings	5,000	0	5,000	0	5,000	0	0	0	0	0	(5,000)	😊
Churchfields to Esplanade Footpath Improvements	12,000	0	12,000	0	12,000	5,535	5,900	0	0	0	(6,100)	😊
Wainscott School Railings	1,500	0	1,500	0	1,500	1,290	1,290	0	0	0	(210)	😊
Rainham Alleyway Lighting	12,000	0	12,000	0	12,000	12,000	14,000	0	0	0	2,000	😊
Cliffe Toilets Refurbishment	20,000	0	20,000	0	20,000	20,000	20,000	0	0	0	0	😊
Other Improvements - Angel Corner, Strood	36,000	4,095	31,905	0	31,905	29,432	29,432	0	0	0	(2,473)	😊
Total Regeneration & Development	1,876,000	583,961	1,292,039	0	1,292,039	544,390	878,489	399,864	0	0	(13,686)	
Grand Total	3,841,825	1,132,459	2,676,366	33,000	2,709,366	1,377,774	2,185,043	499,864	0	0	(24,459)	