

Description Of Scheme	Approved Gross Cost of Scheme	Total Expenditure from date of adoption to 31 March 2008	2008/2009 Approved Programme					Approved Spend Forecast for Later Years			Total Project Variance	Status
			Rolled Forward from Earlier Years	New Approvals for 2008/2009	Remaining Scheme Budget	Spend and Commitments as at July 08	Forecast Outturn 2008/2009	2009/2010	2010/2011	2011/2012 and future years		
Ward Improvement Fund	165,000	0	0	165,000	165,000	19,024	165,000	0	0	0	0	☺
Other Member Priorities	249,025	0	0	249,025	249,025	0	249,025	0	0	0	0	☺
<b>Total for Member Priorities Business Support</b>	<b>414,025</b>	<b>0</b>	<b>0</b>	<b>414,025</b>	<b>414,025</b>	<b>19,024</b>	<b>414,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Allotments Imps - Phase 4	25,000	0	0	25,000	25,000	3,180	25,000	0	0	0	0	☺
Improvements to Priestfields Area	150,000	111,827	38,173	0	38,173	10,006	38,173	0	0	0	0	☺
New Boxing Facility	0	0	0	0	0	0	0	0	0	0	0	☺
Jacksons Wheelpark	230,000	225,840	4,160	0	4,160	8,743	4,160	0	0	0	0	☺
Lordswood Leisure Centre Sports Hall	28,750	0	0	28,750	28,750	28,750	28,750	0	0	0	0	☺
Hook Meadow Youth & Community Centre	210,000	158,772	51,228	0	51,228	1,480	51,228	0	0	0	0	☺
Cliffe Toilets Refurbishment	20,000	17,032	2,968	0	2,968	1,635	2,968	0	0	0	0	☺
Riverside and Capstone Country Park improvements - CCTV and security	78,000	70,323	7,678	0	7,678	6,875	7,678	0	0	0	1	☺
Echoes Gym	50,000	0	0	50,000	50,000	50,000	50,000	0	0	0	0	☺
New Pavement - Lower Rainham	50,000	2,539	47,461	0	47,461	680	46,811	0	0	0	(650)	☹
Pavement Repairs	150,000	0	150,000	0	150,000	0	150,000	0	0	0	0	☹
Medway Tunnel - Dot Matrix Signs	120,000	0	120,000	0	120,000	0	120,000	0	0	0	0	☺
Street Lighting Gillingham Green	10,000	0	0	10,000	10,000	10,000	10,000	0	0	0	0	☺
Zebra Crossing Fairview Ave	30,000	0	0	30,000	30,000	0	30,000	0	0	0	0	☺
Solar Powered Speed Signs Grange Road	12,000	0	0	12,000	12,000	0	12,000	0	0	0	0	☺
Pedestrian Crossing Parr Ave	30,000	0	0	30,000	30,000	0	30,000	0	0	0	0	☺
Road Speed Warning Signs	450,000	158,722	291,278	0	291,278	18,485	285,484	0	0	0	(5,794)	☺
Roundabout&Road Improvements	150,000	79,882	70,118	0	70,118	9,295	69,443	0	0	0	(675)	☺

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CCTV - Rainham Rec, Peveral Green and Longford Court	53,694	0	53,694	0	53,694	17,076	53,694	0	0	0	0	☺
CCTV - New Cameras, Upgrades Struct and Cabling	64,228	18,330	45,898	0	45,898	5,740	45,898	0	0	0	0	☺
CCTV - Cuxton	22,000	15,250	6,750	0	6,750	6,750	6,750	0	0	0	0	☺
CCTV - Chalk Pit Hill	15,000	807	14,193	0	14,193	14,193	14,193	0	0	0	0	☺
CCTV - Parkwood Green	22,500	0	22,500	0	22,500	0	22,500	0	0	0	0	☺
CCTV - Halling	25,000	0	25,000	0	25,000	0	25,000	0	0	0	0	☺
CCTV - Cliffe	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	☺
CCTV - Cliffe Woods	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	☺
CCTV - Ordnance Street	29,000	20,239	8,761	0	8,761	8,761	8,761	0	0	0	0	☺
CCTV - Manor Road Connection	3,000	400	2,600	0	2,600	2,396	2,600	0	0	0	0	☺
Improvements to Gillingham High Street	50,000	20,252	29,748	0	29,748	1,505	29,351	0	0	0	(397)	☺
Other Improvements - Angel Corner, Strood	36,000	32,215	3,785	0	3,785	2,275	3,785	0	0	0	0	☺
Rainham Car Park Signage	13,000	754	12,246	0	12,246	9,609	12,246	0	0	0	0	☺
<b>Total for Member Priorities - Regeneration, Community &amp; Culture</b>	<b>2,147,172</b>	<b>933,184</b>	<b>1,028,239</b>	<b>185,750</b>	<b>1,213,989</b>	<b>217,434</b>	<b>1,206,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,515)</b>	
Rainham Youth Community Centre	100,000	0	100,000	0	100,000	0	60,000	40,000	0	0	0	☺
<b>Total for Member Priorities - Children &amp; Adults</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>60,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GRAND TOTAL</b>	<b>2,661,197</b>	<b>933,184</b>	<b>1,128,239</b>	<b>599,775</b>	<b>1,728,014</b>	<b>236,458</b>	<b>1,680,498</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>(7,515)</b>	