

Description Of Scheme	Approved Gross Cost of Scheme	Total Expenditure from 0001-10-2018 to 31 March 2019	2018/19 Approved Programme					Approved Expenditure Forecast for Later Years			
			Rollout Forecast from Schemes Years	New Approvals for 2018/2019	Remaining Scheme Budget	Spent and Committed at 31 May 19	Forecast Expenditure 2019/20	2020/21	2021/22	2022/23 and Match years	
Member Priorities Unallocated	1,874,800	0	65,100	1,508,700	1,574,600	0	659,800	875,000	0	0	
<b>Total BSO</b>	<b>1,874,800</b>	<b>0</b>	<b>65,100</b>	<b>1,508,700</b>	<b>1,574,600</b>	<b>0</b>	<b>659,800</b>	<b>875,000</b>	<b>0</b>	<b>0</b>	
Abbotsmeads Imps - Phase 4 and 5	50,000	18,314	6,688	25,000	31,688	0	31,688	0	0	0	
Sun Pier - Demolition of Unsafe Section	62,000	508	61,492	0	61,492	800	61,492	0	0	0	
Hook Meadow Youth & Community Centre	210,000	177,057	32,943	0	32,943	13,702	32,943	0	0	0	
Parkwood Green Toilet Refurbishment	30,000	0	30,000	0	30,000	0	30,000	0	0	0	
New Pavement - Station Road	50,000	8,754	41,236	0	41,236	0	41,236	0	0	0	
Pavement Repairs	150,000	0	150,000	0	150,000	0	150,000	120,000	0	0	
Midway Tunnel - Dot Matrix Signs	120,000	0	120,000	0	120,000	0	120,000	0	0	0	
Brompton Alley near Pleasant Row Lighting	15,000	0	0	15,000	15,000	0	15,000	0	0	0	
Street Lighting Gillingham Green	10,000	6,523	3,477	0	3,477	3,881	3,881	0	0	0	
Extra Crossing Fairview Ave	30,000	6,197	21,803	0	21,803	3,283	21,803	0	0	0	
Pedestrian Crossing Palm Ave	30,000	3,275	26,725	0	26,725	2,687	26,725	0	0	0	
Woodside Side Powered Speed Warning Signs	30,000	1,151	28,849	0	28,849	0	28,849	0	0	0	
Resurface and Light Footpath - Pippys way to Brompton Lane	28,000	2,547	25,453	0	25,453	25,511	25,453	0	0	0	
Traffic calming scheme - Mansborough Road	50,000	0	0	50,000	50,000	0	50,000	0	0	0	
Road Speed Warning Signs	400,000	210,957	239,043	0	239,043	30,082	239,043	79,681	79,681	79,681	
Roundabout & Road Improvements	150,000	136,000	11,981	0	11,981	0	11,981	0	0	0	
CCVY - Ryeham Rec, Pavement Green and Longford Court	53,684	15,051	38,633	0	38,633	4,589	38,633	0	0	0	
CCVY - New Cameras, Upgrade Street and Cabling	64,229	47,500	16,729	0	16,729	0	16,729	5,000	5,000	1,700	
CCVY - Gunton	22,000	16,280	5,720	0	5,720	0	5,720	0	0	0	
CCVY - Chalk Pit Hill	15,000	887	14,113	0	14,113	0	14,113	0	0	0	
CCVY - Parkwood Green	22,500	0	22,500	0	22,500	0	22,500	0	0	0	
CCVY - Gills	10,000	0	10,000	0	10,000	0	10,000	0	0	0	
CCVY - Gills Woods	10,000	0	10,000	0	10,000	0	10,000	0	0	0	
Non Play Area	13,200	0	13,200	0	13,200	13,180	13,200	0	0	0	
Adult Playground Ryeham Rec	18,000	0	0	18,000	18,000	0	18,000	0	0	0	
Abbotsmead Road Play Area	43,300	0	0	43,300	43,300	0	43,300	0	0	0	
Private Park Bad Court	110,000	0	0	110,000	110,000	0	110,000	0	0	0	
Improvements to Gillingham High Street	50,000	25,160	24,840	0	24,840	0	24,840	0	0	0	
<b>Total RC &amp; C</b>	<b>1,886,000</b>	<b>679,699</b>	<b>995,301</b>	<b>281,300</b>	<b>1,217,222</b>	<b>102,474</b>	<b>949,876</b>	<b>204,681</b>	<b>64,681</b>	<b>1,700</b>	
Ryeham Youth Community Centre	100,000	0	100,000	0	100,000	0	100,000	0	0	0	
Stake School Foot	5,000	0	0	5,000	5,000	0	5,000	0	0	0	
<b>Total Children &amp; Adults</b>	<b>165,000</b>	<b>0</b>	<b>100,000</b>	<b>5,000</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>3,876,720</b>	<b>679,699</b>	<b>1,122,300</b>	<b>1,778,000</b>	<b>2,897,222</b>	<b>102,748</b>	<b>1,754,352</b>	<b>1,079,681</b>	<b>64,681</b>	<b>1,700</b>	