

Description Of Scheme	Approved Gross Cost of Scheme	Total Expenditure from date of adoption to 31 March 2009	Remaining Approval			2009/2010		Spend Forecast for Later Years			Total Project Variance	Status
			Rolled Forward from Earlier Years	New Approvals	Remaining Scheme Budget	Spend and Commitments	Forecast Outturn	2010/2011	2011/2012	2012/2013 and future years		
Member Priorities Business Support Department												
Unallocated Member Priorities	1,441,106	0	76,106	1,365,000	1,441,106	0	566,106	875,000	0	0	0	☺
Total for Member Priorities - Business Support	1,441,106	0	76,106	1,365,000	1,441,106	0	566,106	875,000	0	0	0	
Member Priorities Regeneration Community and Culture												
Allotments Imps - Phase 4	25,000	18,314	6,686	0	6,686	7,536	6,686	0	0	0	0	☺
Allotments Imps - Phase 5 6 7	75,000	0	0	75,000	75,000	4,425	25,000	25,000	25,000	0	0	☺
Cornwall Road	24,000	0	0	24,000	24,000	0	24,000	0	0	0	0	☺
Bloors Lane Allotment Solar Panels	10,000	0	0	10,000	10,000	0	10,000	0	0	0	0	☺
Sun Pier - Demolition of Unsafe Section	62,000	508	61,492	0	61,492	2,200	61,492	0	0	0	0	☺
Luton Rec Car Park	1,000	0	0	1,000	1,000	100	1,000	0	0	0	0	☺
Hook Meadow Youth & Community Centre	210,000	177,057	32,943	0	32,943	35,230	35,230	0	0	0	2,287	☺
Parkwood Green Toilet Refurbishment	30,000	0	30,000	0	30,000	30,000	30,000	0	0	0	0	☺
New Pavement - Station Road	50,000	8,764	41,236	0	41,236	8,764	41,236	0	0	0	0	☺
Pavement Repairs Lower Rainham Road	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	☺
Brompton Alley near Pleasant Row Lighting	15,000	0	0	15,000	15,000	8,000	15,000	0	0	0	0	☺
Street Lighting Gillingham Green	10,000	6,523	3,477	0	3,477	3,946	3,946	0	0	0	469	☺
Zebra Crossing Fairview Ave	30,000	8,197	21,803	0	21,803	15,707	21,803	0	0	0	0	☺
Pedestrian Crossing Parr Ave	30,000	3,275	26,725	0	26,725	18,561	26,725	0	0	0	0	☺
Woodside Solar Powered Speed Warning Signs	30,000	1,151	28,849	0	28,849	13,710	28,849	0	0	0	0	☺
Resurface and Light Footpath - Pepys way to Brompton Lane	28,000	2,547	25,453	0	25,453	25,501	25,501	0	0	0	48	☺
Traffic calming scheme - Meresborough Road	80,000	0	0	80,000	80,000	0	80,000	0	0	0	0	☺
Road Speed Warning Signs	450,000	210,957	239,043	0	239,043	15,091	100,000	100,000	39,043	0	0	☺
Roundabout & Road Improvements	150,000	138,609	11,391	0	11,391	3,474	11,391	0	0	0	0	☺
CCTV - Rainham Rec, Peveral Green and Longford Court	53,694	15,051	38,643	0	38,643	0	38,643	0	0	0	0	☺
CCTV - New Cameras, Upgrades Struct and Cabling	64,228	47,520	16,708	0	16,708	0	7,000	3,708	3,000	3,000	0	☺
CCTV - Cuxton	22,000	15,250	6,750	0	6,750	0	6,750	0	0	0	0	☺
CCTV - Chalk Pit Hill	15,000	807	14,193	0	14,193	807	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 - Cliffe	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	☺
Hoo Play Area	13,200	0	13,200	0	13,200	13,150	13,150	0	0	0	-50	☺
Adult Playground Rainham Rec	18,000	0	0	18,000	18,000	0	18,000	0	0	0	0	☺
Albemarle Road Play Area	43,300	0	0	43,300	43,300	0	43,300	0	0	0	0	☺
Princes Park Ball Court	110,000	0	0	110,000	110,000	0	110,000	0	0	0	0	☺
Wigmore Park Play Area	35,000	0	0	35,000	35,000	35,000	35,000	0	0	0	0	☺
Improvements to Gillingham High Street	50,000	25,160	24,840	0	24,840	2,649	10,000	14,840	0	0	0	☺
Shipwrights Estate Improvements	40,000	0	0	40,000	40,000	0	40,000	0	0	0	0	☺
Total for Member Priorities - RCC	2,076,922	679,690	945,932	451,300	1,397,232	243,851	1,186,395	143,548	67,043	3,000	2,754	
Member Priorities Children and adults												
Rainham Youth Community Centre	100,000	0	100,000	0	100,000	90	100,000	0	0	0	0	☺
Stoke School Pool	5,000	0	0	5,000	5,000	4,897	4,897	0	0	0	-103	☺
Rainham Rec Youth Shelter	9,000	0	0	9,000	9,000	6,277	9,000	0	0	0	0	☺
Total for Member Priorities - Children and Adults	114,000	0	100,000	14,000	114,000	11,264	113,897	0	0	0	-103	
Grand total	3,632,028	679,690	1,122,038	1,830,300	2,952,338	255,115	1,866,398	1,018,548	67,043	3,000	2,651	