

BUSINESS RATES RETENTION PILOT PROJECTS

QUARTERLY MONITORING RETURNS 2018/19

Quarter 4 (@ 31st March 2019)

APPENDIX 1 – Project Updates

HOUSING FIRST

Name of project	Housing First	Quarter ended	31/03/19
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Overall RAG rating	Financial Summary	
Green		£000s
	Allocation	80
	Spent to date	0
	Committed future spend	80
	Remaining budget	0

Project overview	
What progress has been made to date?	<p>This project has now accommodated six former rough sleepers into Golding Homes’ properties. We have also developed a further partnership arrangement with MHS Homes who will be offering some additional accommodation units so we can expand the housing and support offer to more rough sleepers.</p> <p>The project is currently showing nil spend, but this is simply because of unprocessed claims for payment.</p>
What issues have you faced?	<p>There is still a reluctance from our main housing partner to take those who present significantly high risk.</p> <p>The introduction of Universal Credit to Maidstone has also made it challenging with ensuring rent payments are made to the landlord and not the individual as part of their wider claim. This has led to one household having arrears which we will be paying from the fund.</p>
What successes have been achieved?	<p>All those six individuals accommodated were all long term entrenched rough sleepers.</p> <p>The model has enabled partners and stakeholders to work in a more positive and constructive manner with rough sleepers bringing real change to individuals lives and opportunities.</p>

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What are the next steps	As mentioned above we have expanded our partnerships to work with another housing provider, MHS Homes and we hope to expand the housing first option to more rough sleepers.
Are there any risks that need reporting?	Aside from Universal Credit there is nothing additional to report.

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TOWN CENTRE OPPORTUNITY SITES

Name of project	Town Centre Opportunity Sites	Quarter ended	31/03/19
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Overall RAG rating	Financial Summary	
Green		£000's
	Allocation	80
	Spent to date	55
	Committed future spend	25
	Remaining budget	0

Project overview	
What progress has been made to date?	Revised draft planning guidance has been received from Savills for all 5 opportunity area sites and the final revisions are being made by Savills. The 5 guidance documents are due to go to SPST June 2019 for agreement. Quantum's associated marketing has been covered in the marketing report.
What issues have you faced?	Some Members have raised concerns regarding the volume of units being proposed across the sites after the second workshop. This concern is being mitigated by clear phasing in the guidance to indicate the staggered delivery and a greater mix of housing types rather than just apartments.
What successes have been achieved?	Positive engagement with all stakeholders.
What are the next steps?	Final versions to be received from Savills. Planning guidance will go to SPST.
Are there any risks that need reporting?	None.

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PROPERTY ASSET REVIEW

Name of project	Property Asset Review	Quarter ended	31/03/19
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Overall RAG rating	Financial Summary	
Green		£000's
	Allocation	55
	Spent to date	43
	Committed future spend	12
	Remaining budget	0

Project overview	
What progress has been made to date?	Gen2 completed their review and submitted a report in September 2018. Summary findings were submitted to Policy and Resources Committee at its meeting on 23 January 2019 and members agreed the next steps in the project.
What issues have you faced?	There has been considerable interest from members in the implications for their wards of the Gen2 report findings. A drop-in session was held on 9 th January, to which all members were invited, at which this information was discussed.
What successes have been achieved?	Gen2's report has provided a valuable external perspective on the Council's property portfolio, as well as capturing details of the portfolio in a structured database, and providing a range of recommendations which will inform our future property strategy.
What are the next steps?	<p>The next steps were outlined in the report to Policy and Resources Committee on 23 January. We will be reporting back regularly to members on progress as these are carried out.</p> <p>The balance of the project funding is being used to deliver this work.</p>
Are there any risks that need reporting?	No.

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MEMBERS' COMMUNITY GRANT

Name of project	Members' Community Grant	Quarter ended	31/03/19
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Overall RAG rating	Financial Summary	
Green		£000's
	Allocation	55
	Spent to date	41
	Committed future spend	0
	Remaining budget	14

Project overview	
What progress has been made to date?	71 applications were received for this quarter, totalling £25,917.97.
What issues have you faced?	<p>The influx of applications during Quarter 4 created a greater administrative burden which put increased pressure on the officers' capacity to undertake other aspects of their role because they were spending a lot of time processing the MCG applications. An earlier deadline for submissions could be set to avoid an influx of applications at the end of the financial year. Many of the applications came in during the month of March 2019 and being so close to financial year end it caused some issues getting applications decided and payments processed before the systems closed down.</p> <p>Some applications weren't being made as per procedure so instructions for works to take place had taken place before an application had been received or determined. This made it difficult to track spend properly and increased time spent on tracking down information or applications.</p>
What successes have been achieved?	A significant amount of the grant was spent by the end of the scheme and many local organisations and charities have benefitted from the contributions the Councillors have made. Some of these contributions have been spent on improving access to services or the provision of equipment for local halls/ community groups.
What are the next steps?	Review the process for the MCG Scheme for 2018/19 and consider improvements to the process prior to the roll-out of the 2019/20 MCG Scheme. This review will allow an opportunity to overcome of the issues that were identified during the 2018/19 scheme.

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Are there any risks that need reporting?	None.
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PREDICTIVE ANALYTICS & PREVENTING HOMELESSNESS

Name of project	Predictive Analytics and Preventing Homelessness	Quarter ended	31/03/19
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Overall RAG rating	Financial Summary	
Green		£000
	Allocation	80
	Spent to date	73
	Committed future spend	7
	Remaining budget	0

Project overview	
What progress has been made to date?	<p>The contract for the design and deployment of a financial exclusion predictive analytics model with EY Xantura commenced on 14.01.19. The project has been branded as 'One View'.</p> <p>A Data Protection Impact Assessment was been carried out for One View, to ensure compliance with relevant legislation, including GDPR, Data Protection Act and Equality Act, amongst other legislation.</p> <p>An Information Sharing Agreement created and signed off by MBC and EY Xantura.</p> <p>Specific data sharing checklists have been designed for each data set and engagement with all the data owners has taken place.</p> <p>A Communications project has been designed for communications with the housing service and wider Council, including an insert for Wakey Wakey and poster.</p> <p>One View is currently in the built and test stage, with the VPN connection set up ready for transfer of the data for analysis to build the predictive model.</p>

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What issues have you faced?	Some concerns raised from data owners regarding the sharing of data and concerns that there was not the capacity/time to provide the data. This was overcome through engagement with the data owners and discussing both the data required and information governance process.
What successes have been achieved?	Project deployment plan is on track for operation go live in mid-May to June 2019. Stakeholder meetings taken place with the CAB to discuss sharing of data that will enhance the project.
What are the next steps?	<ul style="list-style-type: none">• Data extraction by the data owners in line with data checklists• Datasets to be sent and received through IG-Bridge transmission• Matching of data to commence to enable the model build• Comms with team and wider Council to commence• Design of the Natural Language Generation outputs and testing with users• Housing user training sessions• One View model completion and roll out• Develop benefits framework and review with stakeholders.
Are there any risks that need reporting?	Largest risk is that the model does not produce enough data that to enable targeted early homelessness prevention intervention and to evaluate the value of the model.

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HOUSING DELIVERY PARTNERSHIP (HDP)

Name of project	Housing Delivery Partnership (HDP)	Quarter ended	31/03/19
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Overall RAG rating	Financial Summary	
Amber		£000's
	Allocation	40
	Spent to date	20
	Committed future spend	20
	Remaining budget	0

Project overview	
What progress has been made to date?	<p>The HDP business case has now been approved by both CHE (Nov 2018) and P&R (Feb 19).</p> <p>The first soft market testing meeting with a potential housing association partner is scheduled for 29th April 2019. These discussions will shape the selection process that will commence from June 19 onwards. This process will run for a period of circa six-months, and if a suitable partner is identified legal spend of up to £20k will most likely be incurred.</p> <p>In the meantime, the Affordable Housing Supplementary Planning Guidance (SPG), is now complete in draft format pending finalisation following a joint CHE / SPS&T workshop on the matter scheduled for June 19. Regrettably this workshop was delayed from the intended March date due to the consultant being delayed elsewhere on business.</p> <p>This element of the project will cost circa £20k, and the invoice from Adams Integra will be payable within Q1 most likely.</p>
What issues have you faced?	<p>The first mini tenders for firms to write the SPD was unsuccessful which caused a delay, as has the rescheduling of the Member workshop.</p>

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What successes have been achieved?	The SPD is now complete in draft format, ready for member deliberation.
What are the next steps?	The June Member workshop, to be followed by due consultation process, as well as starting work on designing the selection process for an HDP partner, which will be developed in collaboration with Business Improvement.
Are there any risks that need reporting?	The HDP will not proceed unless a suitable housing association partner can be identified through the selection process.

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GO GREEN, GO WILD

Name of project	Go Green, Go Wild	Quarter ended	31/3/19
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Overall RAG rating	Financial Summary	
Green		£000's
	Allocation	90
	Spent to date	8
	Committed future spend	82
	Remaining budget	0

Project overview	
What progress has been made to date?	<ul style="list-style-type: none"> • Branding for “Go Green Go Wild” has been agreed and implemented • Social media being used to start raising awareness of initiative • Community Partnership Officer in post and engaging with local community groups and schools • Local tree planting and wildflower meadow implementation being delivered under “Go Green Go Wild” brand.
What issues have you faced?	<ul style="list-style-type: none"> • Identifying and engaging with community groups was difficult initially • Some negative comments on social media relating to protection of green spaces and the Local plan
What successes have been achieved?	<ul style="list-style-type: none"> • “Go Green Go Wild” branding agreed • Support for re-wilding initiatives particularly the wildflower meadow pilot • Community Partnership Officer successfully engaging with local groups and schools
What are the next steps?	<ul style="list-style-type: none"> • Building the website • Collating data to populate the mapping
Are there any risks that need reporting?	None identified.

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MAIDSTONE BUSINESS CAPITAL OF KENT MARKETING CAMPAIGN

Name of project	Maidstone Business Capital of Kent marketing campaign	Quarter ended	31/03/19
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Overall RAG rating	Financial Summary	
Green		£000's
	Allocation	50 (£35k from this fund + £15k from 5 opportunity sites fund)
	Spent to date	30
	Committed future spend	20
	Remaining budget	0

Project overview	
What progress has been made to date?	<ul style="list-style-type: none"> • Top ten key messages confirmed • Press coverage continued • Maidstone Business Forum Event held on 5th December • Case studies produced • Website updated • Social media postings. • Meetings with businesses and business groups.
What issues have you faced?	None.
What successes have been achieved?	<p>Improved relationship with Kent Messenger and Kent Business.</p> <p>Increased awareness of Maidstone's economic development projects within first month of contract.</p> <p>Increasing uptake of articles and press releases across media.</p> <p>Maidstone Business Event hugely successful.</p>
What are the next steps?	<p>Kent Vision Sponsor May 2019 (Kent Event Centre)</p> <p>Kent Construction Expo Sponsor October 2019 (Kent Event Centre)</p> <p>Attending MIPIM October 2019 (London based inward investment event)</p> <p>Maidstone Business Forum November 2019 (Great Danes)</p>

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Are there any risks that need reporting?	None noted at this time.
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STAPLEHURST VILLAGE CENTRE MASTER PLAN

Name of project	Staplehurst Village Centre Master Plan	Quarter ended	31/03/19
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Overall RAG rating	Financial Summary	
Green		£000's
	Allocation	15
	Spent to date	0.4
	Committed future spend	14.6
	Remaining budget	0

Project overview	
What progress has been made to date?	<p>Discussions have taken place between MBC officers, Aldi and Cllr Brice to discuss their possible investment in Staplehurst.</p> <p>Discussions have taken place with Southeastern, MBC officers and Cllr Brice regarding the circa £1m improvements to the station car park funded through S106 monies.</p> <p>Received a draft report on titles for the new employment allocation in Staplehurst to ascertain why the site is not coming forward for development and further advice is being sought.</p>
What issues have you faced?	<p>The new employment land allocation at the end of Lodge Road is in three ownerships. Overage payments are required. Complexity of land ownership may need MBC intervention.</p> <p>A report on title is being sought from Legal Services but a final report is delayed because information on the location of the adopted highway has not been received from Kent County Council – they have apologised for the delay.</p>
What successes have been achieved?	<p>Meeting with Aldi has confirmed the damaging effect the extent Sainsbury's application is having on investment in the village. The meeting on site with Southeastern is expected to yield changes to the designs which will be more acceptable.</p>
What are the next steps?	<ul style="list-style-type: none"> • Appointed Katy Jarvis of Gen2 to progress the project whilst the post of Regeneration and Economic Development Manager is vacant. • Liaise with site owners. • Consider direct intervention/investment in employment allocation.
Are there any risks that need reporting?	<p>The aspirations in the Staplehurst Neighbourhood Plan for land around the Station are not deliverable without external funding. The Plan may need to be changed to reflect the work</p>

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	of the feasibility study. This will only be achieved with the support of the Parish and Ward Councillors.
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MAIDSTONE HOUSING DESIGN GUIDE

Name of project	Maidstone Housing Design Guide	Quarter ended	31/03/19
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Overall RAG rating
Green

Financial Summary	
	£000's
Allocation	40
Spent to date	14
Committed future spend	26
Remaining budget	0

Project overview	
What progress has been made to date?	Design South East have been commissioned to produce a Maidstone BC version of the national 'Building for Life 12'. Work commenced on the draft document in September 2018 and was approved by SPST in March 2019. Preliminary work has begun on 'street design' guidance document together with the 'Maidstone Way' concerning design details.
What issues have you faced?	N/A
What successes have been achieved?	Commissioning and project plan plus collaborative approach. The Maidstone Building for Life 12 design guidance was warmly received from councillors and there is a real appetite to continue the momentum.
What are the next steps?	See above.
Are there any risks that need reporting?	Not at this time.

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ELECTRIC VEHICLE CHARGING POINTS

Name of project	Electric vehicle charging points	Quarter ended	31/03/19
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Overall RAG rating	Financial Summary	
Green		£000's
	Allocation	20
	Spent to date	0
	Committed future spend	20
	Remaining budget	0

Project overview	
What progress has been made to date?	<p>Parking Services have identified a number of electric vehicle charging point suppliers through market research and through the ESPO procurement framework 636.</p> <p>Quotes for civil works undertaken by UK Power Network for each EV point location have been confirmed and these have been included in the future spend summary.</p> <p>Parking Services have received quotes and the closing date for final submissions is Friday 5 April 2019 with award being made week commencing 8 April 2019.</p>
What issues have you faced?	<p>Some proposed EV point locations require significant civil works to upgrade the infrastructure to accommodate suitable electric supply. This has been considered in the overall delivery plan and the most efficient sites have been selected in terms of location and costs.</p>
What successes have been achieved?	<p>Initial quotes from UK Power Network estimated civil work costs at £22,846. This has been reduced to £13,309 following detailed investigation works and negotiation saving £9,537.</p>
What are the next steps?	<p>Parking Services will shortly confirm the supplier (w/c 8 April 2019) and place an order for the works for 8 double units for installation following completion of the civil works.</p> <p>Installation will be funded from the remaining budget. This will provide a total of 16 Electric Vehicle bays in prime town locations in off-street car parks.</p>
Are there any risks that need reporting?	<p>None.</p>

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BUS STATION IMPROVEMENT FEASIBILITY STUDY

Name of project	Bus Station Improvement Feasibility Study	Quarter ended	31/03/19
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Overall RAG rating	Financial Summary	
Green		£000's
	Allocation	10
	Spent to date	0
	Committed future spend	10
	Remaining budget	0

Project overview	
What progress has been made to date?	<ul style="list-style-type: none"> • An Architect and Employers Agent (EA) have been appointed. Topographical and other surveys have been commissioned • Scoping meetings have taken place with Arriva and Capital and Regional.
What issues have you faced?	Arriva and Capital and Regional have only committed to contribute to the Design phases at this stage.
What successes have been achieved?	Kent County Council have agreed to contribute £30,000 towards the professional fees for the EA, Architect and other surveys.
What are the next steps?	Architects to produce RIBA stage 1 feasibility designs.
Are there any risks that need reporting?	There is a risk that Arriva will not be convinced that the proposed improvement works, as designed, will produce a return on their investment and may choose not to contribute towards the capital costs.

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DATA ANALYTICS FOR INCLUSIVE GROWTH

Name of project	Data analytics for 'A Borough that works for everyone'	Quarter ended	31/03/19
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Overall RAG rating	Financial Summary	
Green		£000's
	Allocation	35
	Spent to date	2
	Committed future spend	28
	Remaining budget	5

Project overview	
What progress has been made to date?	The new Strategic Plan was adopted by Council at its meeting on 12 th December 2018. The purpose of this project is to develop indicators that will enable the impact of the vision to be measured over a period of time. The project has been re-named 'A borough that will work for everyone' as the original title of 'Inclusive growth' was not widely understood. A project plan has now been prepared and a data analyst recruited to support delivery of the project.
What issues have you faced?	It has taken time to identify and engage a suitable candidate for the post of data analyst. This role is key to the success of this project and the successful candidate started with the Council at the beginning of March.
What successes have been achieved?	N/A
What are the next steps?	The first phase of the project involves identifying internal and external data sets and creating a data repository. This will then enable the development of an 'As Is' Profile for Maidstone.
Are there any risks that need reporting?	No.