

MAIDSTONE BOROUGH COUNCIL**PROVISION REVENUE AND CAPITAL OUTTURN****REQUEST FOR CARRY FORWARD OF REVENUE RESOURCES (FROM 2011/12 TO 2012/13)**

Service	Revised Estimate 2010/2011 £	Actual Spend 2010/2011 £	Carry Forward Requested £	Justification
Civic Wardens & Environmental Enforceme	37,470	12,150	25,320	Legal fees for litter enforcement prosecutions
Civic Wardens & Environmental Enforceme	31,000	4,355	26,600	Purchase & instalation of new litter bins
Crematorium	46,300	2,545	43,700	Urgent access and other improvements to the Hall of Remembrance
Cemetery	7,200	192	7,000	Footpath repairs, delayed due to availability of contractor.
Refuse & Recycling Service	157,050	39,034	118,000	Replacement of essential waste disposal vehiicle, funding originally received from KCC
Planning Enforcement	223,480	6,150	181,000	Various enforcement costs
Development Management	22,500	9,170	12,000	Training and engagement to facilitate reorganisation
Development Management	22,100	8,680	7,500	Pre-application advice publicity
Business Improvement	19,100	0	19,100	Consultation and other work for customer centricity review
Pollution Control	16,460	10,265	6,200	Air quality monitoring project
Sustainable Development	7,400	0	7,400	Neighbourhood action planning - Shepway
Training & Development	49,400	23,270	21,690	Training work on three schemes not completed in 2011/12. L&D functions in iTrent; Respecting Difference; CIPD Toolkits.
Human Resources	70,000	40,000	27,000	Employee Engagement Programme
Contact Centre	19,900	1,959	17,900	Website development consultation
Olympics / Paralympics	34,200	4,688	29,500	Budget allocated to events in 2012/13
Community Halls	20,290	117	20,000	Support funding for Heather House improvements & Beechwood Hall Trust revenue works.
Parking - On Street	138,200	21,000	117,200	On-street Civil Parking Enforcement consolidation project. Subject to KCC confirmation.

687,110
