

# **MAIDSTONE BOROUGH COUNCIL**

## **LEADER OF THE COUNCIL**

### **REPORT OF CORPORATE LEADERSHIP TEAM**

**Report prepared by Paul Riley,**

**Date Issued: 12/08/2013**

#### **1. USE OF 2012-13 REVENUE UNDERSPEND**

##### **1.1 Key Issue for Decision**

1.1.1 To consider proposals presented by officers and members for the use of the 2012/13 revenue under spend along with the balance of unused under spend from 2011/12.

1.1.2 The total sum available is £0.558m and proposals totalling in excess of £2.3m have been received and are presented to the Leader of the Council for consideration.

##### **1.2 Recommendation of Corporate Leadership Team**

1.2.1 That the Leader of the Council agrees the proposals for the use of the net revenue underspend as set out in column L of Appendix A, as amended by the proposals set out in Table 2 at paragraph 1.3.9 of the report.

1.2.2 That the Leader of the Council agrees the response to the SCRAIP from Strategic Leadership and Corporate Services Overview and Scrutiny Committee, as set out in Appendix B.

##### **1.3 Reasons for Recommendation**

1.3.1 During 2012/13 the Corporate Services Overview and Scrutiny Committee considered proposals for the use of a £1.1m under spend from the 2011/12 revenue account. Proposed schemes supported the delivery of the Council's key priorities and did not create an ongoing revenue cost to the Council.

1.3.2 Recommendation was made by the Committee and approved by the Leader of the Council to spend £0.83m of the under spend. Due to the lengthy process and commencement of the call for proposals so late in 2012/13 all schemes that were approved have commenced during 2013/14.

- 1.3.3 At its meeting on 15 May 2013 the Cabinet considered a report on the Revenue Outturn for 2012/13. This reported a revenue under spend of £0.275m and Cabinet noted that a further request for proposals to use the revenue under spend could be made along with the balance unused from 2011/12 of £0.283m.
- 1.3.4 Criteria for the 2012/13 under spend proposals have been set more specifically. Proposals submitted were evaluated against the following:
- A. Support the decent place to live strategic priority, the outcomes from this priority are set out in the strategic plan as:
    - i. Decent, affordable housing in the right places across a range of tenures.
    - ii. Continues to be a clean and attractive environment for people who live in and visit the Borough.
    - iii. Residents are not disadvantaged because of where they live or who they are, vulnerable people are assisted and the level of deprivation is reduced.
  - B. Demonstrate community/neighbourhood level involvement and engagement
    - "A community" has multiple definitions but the purpose here is to ensure that the scheme is focused on people who live in a specific area or a group of people that have a common purpose or need.
  - C. Provide a sustainable local environmental benefit or improvement
    - Preference will be given to proposals where there will be a lasting benefit i.e. reducing future maintenance/cleansing costs, enabling the community to look after their local amenity spaces (this could be especially effective where the ownership of the land is not clear) and where the scheme does not put an additional burden on current resources such as staff and equipment owned by the Council.
  - D. Require small amounts of funding
    - Small schemes will ensure that the resources can be put towards a greater number of schemes and provide greater control over costs. This criterion will not be used to reject a scheme that is otherwise a high priority.
- 1.3.5 As a result of the request for bids, a large number of proposals were received and debated. A total of 49 proposals were finally agreed for consideration and these are set out in **Appendix A**. The proposals have been submitted for consideration by the Strategic Leadership and Corporate Services Overview and Scrutiny Committee and the same Appendix was provided to that Committee giving details of all

bids and their values and, in column L, the award to be proposed for recommendation to the Leader of the Council.

- 1.3.6 The Strategic Leadership and Corporate Services Overview and Scrutiny Committee considered the bids on 6<sup>th</sup> August 2013. Following consideration, the Committee agreed a series of recommendations back to the Leader of the Council and the SCRAIP is attached as **Appendix B** for reference and response. The SCRAIP includes proposed changes to the recommendation in Appendix A as follows:

<b>Row</b>	<b>Proposal and Issue:</b>	<b>Value of amendment £</b>
15	Crematorium Access Gates – remove award	-30,000
16	Environmental Improvements Gabriel’s Hill – remove award	-32,070
17	Support to Town Team – remove award	-50,000
23	Christmas Lights – award at level of option 2	-21,485
34	River Medway Towpath – remove award if it duplicates s106 monies	-7,000
27	Land at Cave Hill – add award	35,000
36	Private Sector Housing stock modelling work – add award	18,000
	<b>Net value of proposed amendments</b>	<b>-87,555</b>

*Table 1: Amendments proposed by the Strategic Leadership and Corporate Services Overview and Scrutiny Committee*

- 1.3.7 In addition to the proposed amendments, the Committee recommended that consideration be given to the Gatland Park Skateboard Area proposal at line 12 of Appendix A if, following consideration by the Leader of the Council, the developing play area strategy and available resources allow for its consideration.
- 1.3.8 Since the meeting of the Strategic Leadership and Corporate Services Overview and Scrutiny Committee a further proposal has been received from the Head of Housing and Community Services. It relates to a proposal received from the Mid Kent Downs Countryside Partnership and is requesting a £30,000 grant to the partnership to support the management of local wildlife areas in Penenden Heath and surrounding area and undertake a series of environmental improvement projects (which have been identified and costed) with a specific focus on mitigating the effect of the Eclipse Business Park. This proposal, although received late, meets the criteria directly and scores the maximum number of points by offering an environmental benefit and by enabling the local community to provide the solution directly. In addition, at £30,000 the grant is within the range of suitably small value schemes. For these reasons it has been put forward as a late proposal in this report and is recommended for payment.

1.3.9 In considering the proposed amendments it is recommended that the Leader of the Council approve the awards listed in column L of Appendix B subject to the following amendments:

Row	Recommended Amendment	Value of amendment £
16	Environmental Improvements Gabriel's Hill – remove award	-32,070
17	Town Centre Team – reduce award	-10,000
34	River Medway Towpath – remove award	-7,000
36	Private Sector Housing stock modelling work – add award	18,000
-	Mid Kent Downs Countryside Partnership grant	30,000
	<b>Net value of proposed amendments</b>	<b>-1,070</b>

Table 2: Amendments recommended for approval by the Leader of the Council.

1.3.10 The proposals set out in column L of Appendix B total £554,770 and the amendments above are a net reduction of £1,070 to that sum making a total award of £553,700 out of the £558,000 available. This leaves a small balance unused within general balances of £4,300.

#### 1.4 Alternative Action and why not Recommended

1.4.1 The resources could remain in general balances but this would not proactively support the delivery of the Council's strategic priorities.

#### 1.5 Impact on Corporate Objectives

1.5.1 The targeted use of the Council's revenue underspend directly supports the achievement of the Council's corporate objectives. In particular the criteria that have been set support the priority "For Maidstone to be a decent place to live"

#### 1.6 Risk Management

1.6.1 There is a risk that the proposals for the use of the under spend do not achieve the stated outcomes. This risk will be mitigated by regular formal monitoring and reporting as part of the Council's service and financial monitoring and reporting processes.

#### 1.7 Other Implications

1. Financial
2. Staffing

X

3. Legal
4. Equality Impact Needs Assessment
5. Environmental/Sustainable Development
6. Community Safety
7. Human Rights Act
8. Procurement
9. Asset Management


1.7.1 The acceptance of the recommendations set out in this report would utilise £0.554m, the total balance available is £0.558m.

1.8 Relevant Documents

1.8.1 Appendices

- Appendix A – Proposals for the use of the revenue under spend.
- Appendix B – SCRAIP from Strategic Leadership and Corporate Services Overview and Scrutiny Committee.

**IS THIS A KEY DECISION REPORT?**

Yes  No

If yes, when did it first appear in the Forward Plan?

.....

This is a Key Decision because: .....

.....

Wards/Parishes affected: .....

.....

**How to Comment**

Should you have any comments on the issue that is being considered please contact either the relevant Officer or the Member of the Executive who will be taking the decision.

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Row Number	Officer	Scheme - brief	Scheme - detail	Bid Amount	Link to Decent Place to Live Priority	Community Neighbourhood level engagement	Sustainable local environmental benefit	Total	Share of Funding Available	Alternative or Comment:	Proposed Award
1	Head of Housing and Community Services	Housing Options - Provision of a night shelter in Maidstone	The council has been discussing the potential alternative types of provision for rough sleepers, including the provision of a small all year night shelter that would provide temporary accommodation on a nightly basis for a small number of rough sleepers, with a view to facilitating engagement. The model currently favoured is a mobile shelter operated by the Salvation Army which relocates every night to reduce the negative impact on a specific community or locality. This proposal is to provide seed funding to the Salvation Army to facilitate the set up.	£ 12,000	2.00	2.00	2.00	6.00	2.15%		£ 12,000
2	Head of Housing and Community Services	Housing Options - Imp Access to Private Sector - Local Lettings Agent	To consider options to improve access to the Private Sector rented sector including the creation of a local lettings agency. In order to identify the appropriate approach for MBC it is important to evaluate the local private rented housing market and its drivers. Each local authority area has different needs and demands and this will lead the most appropriate solution for Maidstone. This proposal is to engage an expert external agency to undertake this review	£ 15,000	2.00	2.00	2.00	6.00	2.69%		£ 15,000
3	Head of Housing and Community Services	Homelessness Outreach Worker	Due to the demand on resources staff have been unable to undertake outreach work across a range of workstreams to both support customers and maximise homelessness prevention. This proposal is to provide revenue funding to provide a Homelessness Outreach Worker with a role in homelessness prevention and working with partner organisations and private sector landlords.	£ 30,000	2.00	2.00	2.00	6.00	5.38%		£ 30,000
4	Head of Housing and Community Services	Stilebridge Caravan Site - Sewage treatment works	The council's Stilebridge Lane caravan site which is occupied by residents from the Gypsy and Traveller community has an on-site sewage treatment plant which discharges treated effluent into the nearby River Beult under licensed consent from the Environment Agency. It has been established that the discharge pipe which runs for some 280 metres has reached the end of its useful life and requires replacement in order to ensure that the plant continues to be able to operate.	£ 9,600	2.00	1.67	2.00	5.67	1.72%		£ 9,600
5	Head of Housing and Community Services	Community Safety - Street Population Co-ordinator	To commission a Street Population Co-ordinator through an existing service provider (e.g. Porchlight or Kenward Trust). The Co-ordinator will support the needs of people engaging in street population activities. Street population activity includes rough sleeping, street based drug use, begging, street based sex work (prostitution) and street drinking.	£ 15,000	2.00	2.00	1.67	5.67	2.69%		£ 15,000
6	Head of Environmental Services	Cemetery & Crematorium - Access path resurfacing	There is a need to resurface access roads and parking areas at both Vinters Park and Sutton Road Cemetery which contain a large number of potholes. Although some resurfacing work took place at Vinter Park in 2012 there is a need to continue this to ensure the sites are maintained to a level expected by visitors.	£ 30,000	1.67	1.67	2.00	5.33	5.38%		£ 30,000
7	Head of Housing and Community Services	Shepway Neighbourhood Action Planning	To support the delivery of Neighbourhood Action Planning in Shepway wards. The funding will be utilised to pay local volunteers to be trained on participatory appraisal techniques, consult with people who live and work in the area and develop and deliver an action plan for Shepway.	£ 15,000	2.00	2.00	1.33	5.33	2.69%		£ 15,000
8	Head of Commercial and Economic Development	Mote Park - Community Engagement Project x 24 months or 36 months (£88,940 or £123,950)	This proposal is to continue the role and work of the Mote Park Audience Development Officer (ADO). This post was funded for 3 years, until October this year, partly by the Heritage Lottery(HLF) to implement the Mote Park Audience Development Plan. The objective of this plan was to not only increase visitor numbers into the park but also to attract the difficult to reach groups that were not using the park. there are two levels to this proposal either 24 months or 36 months. The amount quoted will provide a 36 month continuance of the current project.	< £ 123,950	1.33	2.00	2.00	5.33	16.04%		£ 44,470
9	Head of Housing and Community Services	Community Safety - Your Kindness Could Kill campaign	The street population task force was set up to work with agencies and individuals to identify supportive pathways off the street for street homeless people. The issues the people present with are complex and do not always stem from being homeless; there may be a number of other reasons why people are on the street including substance misuse issues or professional begging. The 'Your kindness could kill' campaign is one strand of work to tackle begging and wider street population issues in Maidstone. It aims to inform the public that the money they give to beggars is often used to buy alcohol or drugs which could ultimately kill the people they think they are helping. It asks the public to instead donate to local homeless charities so that they can be sure that the money is spent on the right support for people who need it most.	£ 3,620	1.67	2.00	1.33	5.00	0.65%		£ 3,620
10	Head of Housing and Community Services	Community Development - Men in Shed - Age UK Project for men over 60	Men In Sheds is a project specifically for men aged 60 years and over. It provides an equipped workshop where men can work together on a range of practical activities. Activities may focus on wood-working and furniture restoration, or project ideas. Members can put their skills to good use, share their knowledge, learn new skills and generally put the world to rights over a cup of tea. Members can come from a wide variety of backgrounds ranging from highly skilled to those with little or no experience, but all work together and there is a role for everyone. The project is for men age 60 years and over and will target two target groups; older men (retired/ semi retired and unemployed and ex armed forces service personnel/veterans) through supporting and setting up of local SHED groups (virtual and actual).	£ 6,500	1.00	2.00	2.00	5.00	1.16%		£ 6,500
11	Head of Housing and Community Services	Community Development - Groundwork UK	Groundwork UK is an environmental regeneration charity that supports partnerships with local people, local authorities and business to promote economic and social regeneration by improvements to the local environment. The Groundwork approach is to help local people to create practical community led projects then bring together partners from local government, businesses and charities to make them happen. Groundwork could commit to be involved in a wider programme at the Park Wood Industrial Estate to look at how best to achieve regeneration for the area.	£ 10,000	2.00	1.67	1.33	5.00	1.79%		£ 10,000
12	Cllr Black	Gatland Park - Skateboard Area Gatland Lane	Provision of wooden skateboard ramps in the area of the demolished changing rooms at Gatland Park	£ 39,600	1.33	2.00	1.67	5.00	7.10%	Play area capital programme	
13	Head of Planning	Planning - Personalised Travel Planning	The proposal is to conduct Personalised Travel Planning (PTP) with a nominated ward within the Maidstone Borough. An early suggestion for location is the Fant ward due to its high density nature and close proximity to the town centre which provides a variety of travel options at this location. This proposal would provide an opportunity to pilot PTP in the Borough and examine the results achieved, potentially leading to a future roll out of the scheme to cover further selected areas in the future.	£ 44,000	1.33	2.00	1.67	5.00	7.89%	Infrastructure delivery plan	

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Row Number	Officer	Scheme - brief	Scheme - detail	Bid Amount	Link to Decent Place to Live Priority	Community Neighbourhood level engagement	Sustainable local environmental benefit	Total	Share of Funding Available	Alternative or Comment:	Proposed Award
14	Head of Housing and Community Services	Housing / Community Development - YMCA Community Centre - Tovil	Maidstone YMCA are working jointly in partnership with Golding Homes to build a new Community Centre for the residents of Tovil. The total scheme capital cost is £1,066,390 of which £765,400 has been secured in terms of committed funds so far from Golding Homes and YMCA, leaving a £300,990 deficit. The Housing & Community section have been providing assistance to the YMCA, who are actively seeking funding routes to make up the remaining deficit. By far the largest element of the funding deficit relates to the construction of the scheme (£166,990). This proposal is for the Council to contribute £167k towards the construction, thereby removing this deficit and helping to ensure build out of the scheme.	£ 167,000	1.33	2.00	1.67	5.00	29.93%	Capital programme funding - bid required.	
15	Head of Environmental Services	Crematorium Access Gates	There has been considerable investment in the site and the facilities at Vinters Park Crematorium in recent years which has greatly enhanced the quality of the service provided to customers. To continue the site improvement work it is proposed that the main entrance is upgraded to improve the first impression for visitors to the site and also to improve traffic flow by reducing the potential for the entrance to be used as a lay-by for passing motorists which creates problems for funeral processions.	£ 30,000	1.67	1.67	1.33	4.67	5.38%		£ 30,000
16	Head of Environmental Services	Environmental Improvements at bottom Gabriel's Hill	New railings, planters and improvements to the junction of Gabriel's Hill, from Palace Avenue. KCC will be resurfacing the road and footway.	£ 32,070	1.67	1.33	1.67	4.67	5.75%		£ 32,070
17	Head of Commercial and Economic Development	Maidstone Town Team - Ongoing funding for 24 months	Maidstone Town Team was created last summer as a result of a government initiative set up to help improve the life of our high streets. It involves representation from all elements of the town centre community who have come together to breathe life back into Maidstone town centre. The proposal is to ensure the sustainability of the Town Team for future years to keep all those involved engaged, to encourage more members of the community to participate and to continue to deliver projects of benefit to the Town Centre, chosen by those who care about their Town Centre.	£ 50,000	1.67	1.33	1.67	4.67	8.96%		£ 50,000
18	Head of Finance & Resources	Museum DDA works	Improve disabled access to all parts of the Museum by installing additional low rise lifts at 6 changes of level.	£ 100,000	1.67	1.33	1.67	4.67	17.92%	Capital programme funding - bid required.	
19	Head of Housing and Community Services	Future4Heroes - Charity seed funding	'Futures 4 Heroes' is a charity created in 2012 to address the needs of vulnerable armed services leavers as part of the covenant partnership aims across Kent and Medway. 'Heroes to Hand' is a Future 4 Heroes pilot project which aims to create a small team of veterans employed within a social enterprise business which will carry out refurbishment and handyman (i.e. minor maintenance) work in the borough. This proposal is to provide seed funding for the Heroes to Hand project to cover initial set-up costs including the purchase of tools and equipment, without which the project is unlikely to be able to start up.	£ 5,000	1.33	2.00	1.33	4.67	0.90%		£ 5,000
20	Head of Housing and Community Services	Blackthorn Trust Craft Studio	Blackthorn Trust is a Maidstone based charity, which offers medical care, specialist therapies and rehabilitation through work placements in the Blackthorn Community Garden. The Trust's arts and craft classes are currently over subscribed due to the existing Craft Studio having capacity to support only two participants at any one time. The proposal is to design and build a purpose built, wooden craft studio at the Blackthorn Trust site in Barming, Maidstone to support increased referrals on to the Trust's support programme for people with mental or physical health difficulties or learning disabilities.	£ 25,000	1.33	2.00	1.33	4.67	4.48%		£ 25,000
21	Head of Planning	Planning Cycling Infrastructure Imps	The proposal is to implement a package of small scale cycling infrastructure improvements. The Cycle Strategy has identified the key issues to be addressed and four key work streams as shown below.  1 Creating new links – seeking opportunities to create new links and extend existing routes to more people; 2 Maintenance of the cycle route network – looking after what we already have, and improving it; 3 Creating a safer cycling environment – designing safer routes and providing road safety education for cyclists and motorists; and 4 Spreading the word – raising awareness of existing and emerging cycle facilities.	£ 46,000	1.33	1.33	2.00	4.67	8.24%	Infrastructure delivery plan	
22	Head of Environmental Services	Cemetery - In perpetuity grave maintenance	The council is responsible for a number of perpetuity graves. When these were sold, historically, the agreement at that time said that Maidstone Borough Council would maintain these graves on behalf of the applicant. There is no specific budget for this work and there is a backlog of maintenance work required to ensure public safety and that the council fulfils its commitment.	£ 9,000	1.33	1.33	1.67	4.33	1.61%		£ 9,000
23	Head of Commercial and Economic Development	Christmas Light Improvements	The annual Christmas Lights budget has no capacity to consider the improvements that are required due to the extensive changes to the town centre following the High Street improvements. There are three proposals at a purchase cost of £74,260 (Option 1), £52,775 (Option 2) and £42,455 (Option 3) respectively. In each case the improvement of lights includes new features for the High Street including a curtain of lights around the Town Hall, a standing motif and a bigger (10m) tree in Jubilee Square, and larger lamp post column motifs in the High Street. This will give this area of the town a 'wow' factor.	< £ 74,260	1.67	1.33	1.33	4.33	5.24%		£ 74,260



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24	Head of Planning	Planning - Three linked Station Travel Plans	The proposal is to develop three linked Station Travel Plans (STP) to cover Maidstone East, Maidstone West and Maidstone Barracks. The three STPs will be linked through development of branding to use across the three sites; using the same branding will help to build brand recognition and reinforce key messages. STPs are a valuable tool for local authorities, Train Operating Companies (TOCs) and local enterprise partnerships, to meet a wide range of objectives and aspirations. Integrating stations into their surrounding transport network is a vital part of the industry's push to develop 'whole journey' solutions, aimed at making door-to-door travel as seamless as possible.	£ 36,000	1.33	1.00	2.00	4.33	6.45%	Infrastructure delivery plan Integrated Transport Strategy	
25	Head of Housing and Community Services	Community Development - Training Providers website / database	As part of our work on skills and employability, we have identified close to 30 different training providers in the Maidstone borough. Their offers are aimed at people in a variety of circumstances; such as ex service personnel, people with mental health problems, single parents and specific age groups. Some also offer very specific training. People seeking employment are currently provided with a list and will then ring round to find a provider who caters to their needs. There is no systematic approach to ensure the right providers are contacted and the current approach is overly complex and ineffective which risks people becoming disengaged. The training provider website would require the user to answer some questions about themselves and would then direct them to the providers who cater for their circumstances. The website would allow for reporting to show how many people were accessing the website and being matched to suitable providers.	£ 15,000	1.00	1.67	1.33	4.00	2.69%		£ 15,000
26	Cllr Munford	Planning Conservation - 3 officers 3 months on catch up	To fund additional resources to the Conservation Team to enable the completion of outstanding / unfinished work on extensions to, appraisals of, and management plans for the Borough's conservation areas. Conservation areas are not necessarily static: they evolve by extending, through appraisals and management plans – work that was last carried out in 2009 by a small team of extra staff employed courtesy of extra funding. Since then, nothing has been done to complete this 'work in progress'. Some of it only needs a relatively small amount of resource to be completed, yet has had to be abandoned due to lack of resources - certainly not through lack of need or desire. The impact of this work not being carried out is the continual deterioration to the "provisional" conservation area extensions and the diminution of their viability as such, because new development and various other activities are continuing to take place without the protection of formal designation. The Borough is in danger of losing its 'little gems'.	£ 25,500	1.33	1.00	1.67	4.00	4.57%		£ 25,500
27	Head of Commercial and Economic Development	Land Acquisition - Loose Valley Conservation Society	The Loose Valley Conservation Society (LVCS) are seeking funding of £35k for purchasing a piece of land (2.15acres) on Cave Hill that would join the 2 pieces they currently own and enable them to continue with their vision of protecting and enhancing the Loose Valley Conservation area, and restoring the old mill, by re-building it on the existing foundations.	£ 35,000	1.00	1.33	1.67	4.00	6.27%	Capital programme funding - bid required.	
28	Head of Information Technology	Environmental Improvements - Business broadband	MBC have chosen to work in three distinct areas that appeared from our records to have particularly poor broadband coverage, namely Parkwood, Marden and Harriestsham. These areas provide a small, medium and large business community in both semi urban and rural locations. We have taken the decision to progress this initiative due to the reluctance of BT to deliver rural broadband and the expected delays in the BDUK project which is unlikely to provide an improved offer until 2015 or later.	£ 100,000	1.00	2.00	1.00	4.00	17.92%	Capital programme funding - bid required. Await BDUK funding	
29	Head of Finance & Resources	Environmental Improvements- Market Buildings	Improve the ambience of Market Buildings by replacing sunken areas of paving, replacing tarmac patches with stone slabs/block paving as appropriate, improving lighting and signage and redecorating common areas.	£ 110,000	1.67	1.00	1.33	4.00	19.71%	Capital programme funding - bid required.	
30	Head of Finance & Resources	Heather House repairs	To repair/refurbish Heather House to bring it to the state of a sustainable community asset transfer.	£ 230,000	1.33	1.67	1.00	4.00	41.22%	Capital programme funding - bid required.	
31	Cllr Moriarty	Affordable Housing	Spend on decent affordable housing	Max	2.00	1.00	1.00	4.00	100.00%		?
32	Head of Commercial and Economic Development	Mote Park - Refurbishment of Play Area	The works being recommended are to get all of the equipment back into good order; to renew the play area in Mote Park would cost around £300,000.	£ 56,045	1.67	1.00	1.00	3.67	10.04%	Play area capital programme funding	
33	Cllr Harwood	RLNR & Mote Park boundary gate replacement	Replacement and repair to damaged gate and adjacent ragstone wall forming the boundary between Mote Park and the River Len Nature Reserve. This is a high profile location where there is significant resident engagement within the management of both Mote Park and the Len Valley Nature Reserve.	£ 4,000	1.33	1.00	1.33	3.67	0.72%		£ 4,000
34	Cllr Paine	River Medway Towpath Improvements	Final stretch of towpath improvement (between Maidstone and Tovil) to create a permanent, all-weather surface for pedestrian and cycle access. Works involve two sections to the rear of Laguna motorcycles being levelled, resurfaced in tarmac and then have small drainage cuttings made into the bank. Surface will slope slightly towards the river to encourage the draining of the path. At present years of leaves and debris have built up blocking any natural drainage and resulting in the path being impassable in wet weather. This will complete the project to reline and resurface the towpath between Maidstone and East Barming.	£ 7,000	1.50	1.00	1.00	3.50	1.25%		£ 7,000
35	Head of Commercial and Economic Development	Christmas lights switch on event and marketing campaign	This bid is to fund a large event to celebrate switching the Christmas Lights on in Maidstone and to run a marketing campaign for Maidstone Town Centre for the Christmas Period, all in conjunction with partners in the Town Centre. It is expected that at a minimum these partners will be Town Centre Management, Fremlin Walk, the Kent Messenger and KFM, but we are also in talks with the Royal Star Arcade.	£ 10,000	1.33	1.33	0.67	3.33	1.79%		£ 10,000

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36	Head of Housing and Community Services	Private Sector Housing - Stock Modelling	The council has an obligation to review the condition of the housing stock in the borough to enable the proper discharge of its duties and powers contained within the Housing Act 2004. The council last undertook a Private Sector Housing Stock Condition Survey in 2009 (which was completed in conjunction with 6 other Kent LAs at a cost of £37k). This proposal is to engage the services of the Building Research Establishment (BRE) to undertake a desk-top stock modelling evaluation (which has been adopted by over 230 LAs) using our previous stock condition survey as the basis for the modelling. The modelling will provide estimates for private sector housing at dwelling level, census output area, ward, and authority level.	£ 18,000	1.33	1.00	1.00	3.33	3.23%	Funding has been identified for previous reviews.	
37	Head of Commercial and Economic Development	Maidstone FC	Currently the club is looking at increasing the numbers of class rooms for the Football Academy, which has doubled in size last September, and increase the amount of spectator facilities in the ground (toilets, drink and food outlets as well as some additional capacity). It is likely that the first major redevelopment of the stands will now take place until the end of the 2014/2015 season. This funding will help with developing the proposal and design work.	£ 26,000	0.67	2.00	0.67	3.33	4.66%		£ 26,000
38	Head of Finance & Resources	Repairs to War Memorials	Restoration of Brenchley Gardens and Broadway War Memorials. - Brenchley Gardens Memorial – replace/repair steps and re-engrave inscriptions - Broadway Memorial – restore/replace damaged and weathered Portland stone.	£ 40,000	0.67	0.67	2.00	3.33	7.17%		£ 40,000
39	Cllr Newton	Len Valley Signs	This proposal for funding for the installation of interpretational signage, explaining the variety of wildlife and the local history of the wildlife area at Old Spot Lane in Downswood This would involve the creation and installation of three boards in the area. Such panels would provide children and adults with information about what they can see during a walk along the picturesque Len Valley and enhance the status of the valley.	£ 3,750	1.33	0.67	1.00	3.00	0.67%		£ 3,750
41	Head of Environmental Services	Willington Street - LED Lighting	Installation of LED lighting at Willington Street to reduce power consumption.	£ 75,000	1.00	0.33	1.67	3.00	13.44%	Other transport budgets	
42	Cllr Mortimer	Devolved Budget - Allow all Members to have a small budget for the year	Similar to the previous devolved budget scheme.	Max	1.00	1.00	1.00	3.00	100.00%	Cannot evidence fit to criteria until spent	
43	Head of Housing and Community Services	Corporate Project Officer	To provide an additional corporate project manager for projects in development.	£ 50,000	1.00	1.33	0.33	2.67	8.96%		
44	Cllr Paine	Extend timetable to 9pm - 3 x Thursdays pre-Christmas	To provide additional busses during the pre-Christmas period on late night Thursdays	£ 2,000	1.33	0.67	0.67	2.67	0.36%	Other transport budgets	
45	Head of Environmental Services	Replace Bus Shelters at each site	Maintenance and replacement of bus shelters at all sites	£ 45,000	1.00	0.33	1.33	2.67	8.06%	Other transport budgets	
46	Head of Environmental Services	Resurface Barker Rd P&D	The car park surface remains poor despite numerous repairs to potholes. The car park is in need of resurfacing to improve the local environment for our customers.	£ 50,000	1.00	0.33	1.33	2.67	8.96%	Other transport budgets	
47	Head of Finance & Resources	Cemetery Chapel Steeple	To repair cemetery chapel steeple to enable reopening of the chapel for cemetery users, comprising: • Structural works to spire • Overhaul and repair roofs • Overhaul and repair rainwater goods • Wet rot treatment • Re-point elevations and repair structural detail	£ 460,000	1.00	1.00	0.67	2.67	82.44%	Capital programme funding - bid required.  Property maintenance budgets - Asset Management plan	
48	Cllr Paine	Environmental Improvements to Sheal's Crescent - traffic merge	Reconfiguring Sheals Crescent to improve traffic flows: A permanent barrier to be put in place to extend the merge between traffic coming from the Town Centre and Loose Road.	£ 50,000	1.50	0.00	1.00	2.50	8.96%	KCC	
49	Cllr Harwood	Stone Engraving to commemorate Battle Of Maidstone	Battle of Maidstone on the 1st June 1648:  Commission an engraved stone tablet, commemorating the bloody last stand of the Royalist defenders of the town in the aftermath of the battle of Maidstone in 1648, set into the ground adjacent to the English oak recently planted on the site of the original St. Faith's Church.	£ 7,000	0.00	0.00	0.33	0.33	1.25%		£ 7,000

£ 2,347,895

£ 554,770

## SCRUTINY COMMITTEE RECOMMENDATION ACTION AND IMPLEMENTATION PLAN (SCRAIP)

**Committee: Strategic Leadership and Corporate Services Overview and Scrutiny Committee**

**Meeting Date: 6 August 2013**

**Minute N<sup>o</sup>:**

**Topic: Use of 2012/13 Revenue Underspend and Balance of Unused Underspend from 2011/12**

Recommendation <sup>i</sup>	Cabinet Member <sup>ii</sup>	Response <sup>iii</sup>	Timetable <sup>iv</sup>	Lead Officer <sup>v</sup>
<p><b>It was resolved that:</b></p> <p>a) The report be noted.</p>	<p>Leader of the Council, Councillor Chris Garland</p>	<p>The Leader of the Council Considered the report and the views of the committee by 19 August 2013</p>	<p>21/08/2013</p>	<p>Paul Riley</p>
<p>b) All proposed awards in column L of Appendix A be recommended to the Leader of the Council for funding from the revenue underspend 2012/13 and the balance of the unused underspend from 2011/12 subject to the following:</p> <p>Item 15 – A further assessment of the need taking into account increased income from the facility.</p> <p>Item 16 – The deletion of this item if funding is secured through the completion of a S106 agreement to mitigate the impact of application MA/12/2314 on the town centre with the monies being used</p>	<p>Leader of the Council, Councillor Chris Garland</p>	<p>The current income levels are above budget expectation however the income is intended to fund the cost of major maintenance of the cremators which is essential. Resources for the Crematorium gates will be considered from the under spend.</p> <p>This scheme will be considered at a future date subject to the overall environmental improvements to Gabriel’s Hill being approved for inclusion in the capital programme and the conclusion of decision making on application MA/12/2314.</p>	<p>21/08/2013</p>	<p>Paul Riley</p>

<p>towards public realm improvement projects in the town centre and to fund the programme of the Town Team.</p> <p>Item 17 – The deletion of this item if funding is secured through the completion of a S106 agreement to mitigate the impact of application MA/12/2314 on the town centre with the monies being used towards public realm improvement projects in the town centre and to fund the programme of the Town Team.</p> <p>Item 23 – A view being taken on the preferred option having regard to the differential in the technical costs of options 1 and 2 and the potential availability of additional resources contingent on the completion of the S106 agreement referred to above.</p> <p>Item 34 – The deletion of this item if it is found that a S106 contribution has been secured for this work.</p>		<p>The funding requested for the Town Team is not linked to the s106 agreement and is required to ensure a medium term future for the Town Team. A minimum of £20,000 per annum for two years will be approved. Any funding secured via the S106 agreement is required specifically to mitigate the impact of that development.</p> <p>The scheme is complementary to the regeneration work completed so far in the town centre and has the effect of linking the different areas of the town centre together. While the scheme is expensive the proposal is an important next step for the town centre’s vibrancy.</p> <p>This is a small scheme to be completed by s106 resources if available.</p>		
<p>c) In the event of item 17 going forward, the Leader of the Council be recommended to take a view on the inclusion of taxi marshalling at an additional cost of £10,000, in the interests of safety.</p>	<p>Leader of the Council, Councillor Chris Garland</p>	<p>The funding for the town team will be available to the town team to consider appropriate uses and prioritise including funding all or making a contribution to the taxi marshalling scheme costs. Hopefully businesses benefitting from town team initiatives will work with it to provide the appropriate levels of service including through joint funding.</p>	<p>21/08/2013</p>	<p>N/A</p>

d) If, following investigation, it is found that item 12 is not to be funded from the Play Area Capital Programme, the Leader of the Council be recommended to take a view on this project being taken forward with funding from the under spends.	Leader of the Council, Councillor Chris Garland	The proposal will be considered in light of the finally agreed play area strategy. As that strategy will not be developed until later in the year this scheme will be brought forward at that time for consideration.	By December 2013	Jason Taylor
e) Given its importance, the Leader of the Council be recommended to take a view on item 36 being taken forward with funding from the under spends.	Leader of the Council, Councillor Chris Garland	Agreed	21/08/2013	Paul Riley
f) When considering the proposals, the Leader of the Council be recommended to have regard to the fact that the land referred to in item 27 may not be available in future.	Leader of the Council, Councillor Chris Garland	Noted.	21/08/2013	
g) When considering the proposals, the Leader of the Council be recommended to have regard to the ongoing commitment to the projects and possible exit arrangements.	Leader of the Council, Councillor Chris Garland	Agreed. Evaluation criteria required that the schemes have no ongoing revenue impact.	21/08/2013	Paul Riley
h) That the Head of Finance and Resources be recommended to group connected proposals in future reports.		Agreed, for any possible future reports the information will be provided in a revised format.	July 2014	Paul Riley

## Notes on the completion of SCRAIP

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<sup>i</sup> Report recommendations are listed as found in the report.

<sup>ii</sup> Insert in this box the Cabinet Member whose portfolio the recommendation falls within.

<sup>iii</sup> The Officer/Cabinet Member responsible for responding to the recommendation should indicate in this box either the acceptance or rejection of the recommendation.

**If the recommendation is rejected** an explanation for its rejection should be provided. The 'timetable' and 'lead officer' boxes can be left blank

**If the recommendation is accepted** an explanation of the action to be taken to implement the recommendation should be recorded in this box. Please also complete the 'timetable' and 'lead officer' boxes.

<sup>iv</sup> The Officer/Cabinet Member responsible for responding to the recommendation should indicate in this box when the action in indicated in the previous box will be implemented.

<sup>v</sup> The Officer/Cabinet Member responsible for responding to the recommendation should indicate in this box the Officer responsible for the implementation of the action highlighted in the 'response' box.

**MAIDSTONE BOROUGH COUNCIL**

**NOTICE OF DECISION OF THE**

**LEADER OF THE COUNCIL**

Decision Taken: 20 August 2013

**USE OF 2012 13 REVENUE UNDERSPEND**

This Decision relates to the Report of Corporate Leadership Team issued on 12 August 2013.

**DECISION MADE**

1. That the proposals for the use of the net revenue underspend as set out in column L of Appendix A to the report of Corporate Leadership Team, as amended below, be agreed:-

<b>Row</b>	<b>Recommended Amendment</b>	<b>Value of amendment £</b>
16	Environmental Improvements Gabriel's Hill – remove award	-32,070
17	Town Centre Team – reduce award	-10,000
34	River Medway Towpath – remove award	-7,000
36	Private Sector Housing stock modelling work – add award	18,000
-	Mid Kent Downs Countryside Partnership grant	30,000
	<b>Net value of proposed amendments</b>	<b>-1,070</b>

2. That the response to the SCRAIP from Strategic Leadership and Corporate Services Overview and Scrutiny Committee, as set out in Appendix B to the report of Corporate Leadership Team, be agreed.

I have read and approved the above decision for the reasons (including possible alternative actions rejected) set out in the report:-

Signed: \_\_\_\_\_  
Councillor Christopher Garland

Full details of the decision made can be found in the accompanying document(s) to this Decision Notice. The link to these documents can be found here:-  
<http://meetings.maidstone.gov.uk/mgIssueHistoryHome.aspx?IIId=20131&Opt=0>

Should you be concerned about this decision and wish to call it in, please submit a call in form signed by any two Non-Executive Members to the Head of Policy and Communications by: **28 August 2013**