

Revenue Underspend 2011-2012

APPENDIX C

No	Head of Service	Scheme - brief	Award	2013-2014	2014-2015	Balance C/Fwd	Head of Service Commentary
1	Human Resources Partnership	Employee engagement and work on IiP	30,000	30,000			Money spent, initial requirements of project complete - refinement of competency framework, coaching conversations and general employee engagement. Silver award for IiP reflected the progress made - still further work to be done in 2014/15 but all of this funding has been used.
2	Housing and Community Services	Additional investment in affordable housing	50,000		50,000		
3	Housing and Community Services	Purchase of viability software - links to CIL and s106 debates	10,000	7,200	2,800		The proposal to purchase viability software is complete, with the council evaluating and purchasing ProVal back in September 2013 at a cost of £7,200. This includes licences for 6 users, annual support and training from the suppliers Shelton Development Services. The 6 users have been agreed and installation of the software on each users PC has been undertaken by IT. As part of the training package a full days training on use of the software took place on 20th November. The next follow up refresher training is scheduled for the 27th June. The software is currently being used to assess proposed contributions on a mixed use residential and retail scheme, and will prove invaluable in assessing s106/CIL contributions, and potential in-house scheme proposals, working in collaboration with planning and economic development. This forms part of the council's commercialism project ventures and compliments the council's Registered Provider and Investment Partner status with the Homes and Communities Agency. The designated users of the software will be reviewed due to changes in staff and will continue to be reviewed on an annual basis.
4	Housing and Community Services	Employment Support Coordinator	30,000	19,000	11,000		<p>The funding was approved at a time of fluidity within the Directorate as the new Economic Development role was being formulated and new staff recruited into post. It was prudent to take a step back and review how the role funded through the under spend bid could best compliment and add value to the new emerging team in ED, which has meant that spend against this budget has moved into a later financial year.</p> <p>The officer has now been appointed within the Financial Inclusion Team to provide targeted assistance to individuals on a range of issues that will assist clients become job ready. The new role has established a network of stakeholders through a successful launch in March 2014. A series of sub groups has now been established that will develop an action plan and new delivery models. Initial engagement with partners has been proved very successful with a range of private companies (including large banks) and voluntary groups coming together to tackle exclusion from the employment market. Funding will be utilised in full but may need to be carried in part over to 2015/2016.</p>
5	Housing and Community Services	Early interventions programme for vulnerable young people, 16 - 24, at risk of NEET	40,000	40,000		6,000	<p>Tomorrow's People commissioned by MBC to provide an Employment Support Coordinator to deliver the Maidstone Engage project targeting 30 young people aged 16-24 years, who are Not in Education, Employment or Training (NEET) by;</p> <ul style="list-style-type: none"> • Improving access to vocational qualifications and raising their status • Increasing access to work-based learning • Improving collaboration between schools, colleges, training providers and employers, so that young people can access wider learning options • Improving advice and support for young people who are NEET or at risk of becoming NEET <p>The project commenced in March 2014 and will be completed by August 2015. Additional funding of £45,000 (Tomorrow's People) and £10,000 (Kent Public Health) has been secured so far and bids totalling £90,000 have recently been submitted.</p>
6	Policy & Communications	Maidstone big exchange website.	25,000	25,000			The project is complete and the website is operational. Further promotion work is likely to be necessary to maintain awareness.
7	Housing and Community Services	Current Gypsy Site review	20,000	20,000		20,000	Project Manager now appointed and work is commencing. A site survey is being conducted on both sites in conjunction with KCC Gypsy Unit that will provide the basis for negotiations on the long-term management of the sites. Funding is now committed in full and the review is expected to complete before March 2015.
8	Environmental Services	Purchase of street cleaning vehicle	100,000	100,000			Vehicle acquired and operational.
9	Environmental Services	In-cab vehicle tracking technology	25,000	25,000			Equipment purchased and delivered. Awaiting installation and set up.
10	Housing and Community Services	Support for the Don't Abuse the Booze alcohol misuse funding	25,000	25,000		20,000	£90,000 for 2 years funding of the project was secured from Baroness Newlove's Communities Fund. The project is due to complete in June 2014. A range of intervention and education programmes have been supported through the school's programme, outreach trailers, Urban Blue Water and young people's support services. Additional funding was secured through Kent Public Health and Maidstone Youth Action Partnership. The £20,000 under spend monies have been allocated to continue the project until June 2015, delivering a targeted programme to a cohort of young people identified through secondary schools, the Safer Schools Officer and the Pupil Referral Unit at Infozone. Due to the success of levering in outside funds £20,000 remains uncommitted at this time and this will be used to address alcohol misuse as set out in the Health Inequalities Action Plan.

11	Housing and Community Services	Community cohesion and diversionary activity programme for both existing residents and gypsy/traveller community.	15,000	15,000		15,000	The funding was intended to carry out community cohesion work linked to a proposed new public gypsy site. However, the original site did not proceed and work has been undertaken to identify a suitable alternative. Work is progressing on a new proposed site and a decision will be made in the summer 2014 as the viability of this development. Should this receive approval the original reason for providing this fund will remain relevant and it is proposed to review the requirement for this fund in October 2014, as in the event that the new development goes ahead the community cohesion work is still considered necessary.
12	Commercial and Economic Development	Town Centre / Town Team funding	30,000	30,000		15,900	In summer 2012 the Town Team were allocated £30,000 from the under spend. In addition to this they were awarded £10,000 from DCLG. £8,250 of this was spent on Christmas 2012 activities leaving £31,750. Of this £31,750, c.£24,000 was allocated to projects in March 2013, however only c.£10,500 has been spent to date due to some delays with some of the projects. In June 2013 the Town Team were allocated an additional £40,000 in two tranches of £20,000, of which £10,000 was put in the accounts in August 2013 with £30,000 due to come into the accounts in 2014/15. Of the £10,000 and £30,000 funds coming in (and c. £7,750 left over from the original under spend money), just under £26,000 has been allocated, of which just under £6,000 has been spent. As such, the spend this year is c.£15.75k and we have requested to carry over the full remaining amount of £25,998.54 as this is already allocated to projects.
13	Planning & Development	Town Centre health check.	50,000		50,000		
14	Commercial and Economic Development	Project manager for High Street Ph 2	35,000		35,000		
15	Commercial and Economic Development	Promotion of business opportunities / inward investment	30,000	30,000		30,000	The focus of this budget line was to promote new employment site allocations in the Core Strategy. At the time the bid was written it was likely that a strategic employment site was going to be allocated at Junction 8 M20. However the evidence base for the Local Plan was updated and the Local Plan timetable and content changed. With so much uncertainty regarding new site opportunities the decision was made, with the support of the Cabinet Member for Economic and Commercial Development, to use the funds to commission a new Economic Development Strategy. Consultants have been commissioned and work is progressing well. The draft is expected by the end of June 2014.
16	Environmental Services	Park Wood Industrial Estate upgrade to entrance and landscaping .	50,000		50,000		
17	Housing and Community Services	Project officer within Housing & Community Services	30,000	19,400	10,600		This funding has been split across two programmes: A project officer has been appointed and currently working with the Housing Service to deliver change identified by the Business Improvement Review being undertaken in the service. It was felt prudent to wait for the BIR work to commence before engaging the service of a project officer to enable the most effective use of their time. This caused a delay in expenditure but funds are now committed and will be fully utilised by March 2015. Secondly: A role has been established to carry out research to identify best practice examples that will assist in the delivery of Financial Capability programme. In addition the role will create and run a project to teach households about healthy eating on a budget, including the delivery of cooking demonstrations. The officer will work with local food-banks to find ways to provide more nutritional food parcels, to include fresh foods following the USA model of working with local producers. The post-holder will continue to provide expertise around fuel poverty, working to help residents in particular those on low incomes, older people and those in rural areas to reduce their fuel bills as well as seeking funding from external bodies to allow residents to improve their energy efficiency through use of schemes such as ECO. The officer will investigate options for fuel switching, assisting Parish Councils and other bodies to form oil or LPG clubs, and scoping possibilities for getting rural areas, particularly vulnerable residents connected to main gas; and be responsible for completing the Home Energy Conservation Act report to DECC.
18	Housing and Community Services	Project officer within Housing & Community Services	15,000	15,000			Home Energy Efficiency Project Officer appointed to post; contract ends June 2014. The Officer successfully delivered key schemes that have reduced energy costs and tackled fuel poverty. This was achieved despite the government altering the Green Deal mid way through the program. The Officer represented MBC at regional meetings and played a pivotal role in developing the Kent and Medway Green Deal Partnership. The Officer also launched the Maidstone Big Switch that enabled a number of residents to obtain cheaper fuel tariffs.
19	Director of Regeneration & Communities	Local Troubled Families co-ordinator - Now additional Family Intervention Practitioner	60,000		60,000		
20	Commercial and Economic Development	Town Centre Maps & Signs to replace the existing signs	65,000	37,900	27,100	27,000	The focus of this budget is to replace and improve pedestrian signage and historic interpretation panels in the town centre. The new pedestrian signage consists on monoliths and fingerpost signs. It was installed in stages and finished once the Lower High Street Improvement project was completed. The next stage is to replace the historic interpretation panels, many of which are damaged. This project will start in 2014. Investigation into alternate means of providing visual historic interpretation is still being researched. It may be a suitable project to bid for HLF funding to increase the scope of the project to allow complementary digital and printed material.

21	Housing and Community Services	Make Maidstone Smile.	60,000	60,000		55,300	This Maidstone based arts funding has so far yielded two funding rounds. Only one bid has been accepted (Maidstone Arts Festival). The quality of the applications has been consistently poor and no bidder has been able to provide evidence of match funding or sustainability. Therefore, it is proposed that this project is re-profiled to the Engage NEET project to support the personal development programme (which will include sports and coaching activities, leadership skills, counselling, anger management, money management, cooking for life, bicycle maintenance etc.) Only £4,700 has been spent to date.
22	Environmental Services	Maidstone Cricket Club Grant	15,000		15,000		
	Planning & Development	Legal Advice on Strategic Sites Work	20,000	20,000			Funding used urgently to provide legal advice. This scheme was agreed by the Leader of the Council prior to consideration of the other bids by Overview and scrutiny because of the urgent need for the legal advice acquired.
Total of New Proposals Following Corporate Services			830,000	518,500	311,500	189,200	