

CABINET

15 APRIL 2015

USE OF POTENTIAL REVENUE UNDER SPEND 2014-15

Short Scheme Description	Detailed Scheme proposal	Priority	Amount	Potential return	Priority area
Housing Programme	This proposal, to resource an additional officer for 12 months, was agreed as part of the budget approved by Council on 27 February 2015.	1	£40,000	£200,000	Planning for sufficient homes
Depot drainage	This work is essential to ensure we are compliant with the Environment Agency permit and if not completed we will lose our licence for the site and this will significantly impact the street cleansing and grounds maintenance services and waste transfer costs. The Environment Agency have given a grace period to identify a solution.	2	£65,000	cost avoidance	Health & Safety
Gum cleaning equipment	<p>This proposal is for the purchase of additional equipment for use in areas where chewing gum is a particular problem for street cleaning crews. The equipment is likely to cost approximately £40,000 .</p> <p>During the consideration of the budget on 27 February 2015 the Council approved the use of 50% of the additional income achieved in 2014/15 from environmental enforcement litter fines to be directed to litter awareness education work with children and young adults. As the Council has previously agreed that the money should be ring fenced to street cleaning services is proposed that the remaining 50% be utilised to purchase this equipment. Current estimates suggest that this will be in the region of £15,000. The balance required is therefore £25,000.</p>	3	£25,000	cost avoidance	A Clean & Safe Environment
Electric litter vehicle - Mote Park	A vehicle of this type has been introduced at Cobtree park and has improved the service in terms of efficiency and environmentally. It is proposed to introduce a similar vehicle at Mote Park.	3	£8,000		A Clean & Safe Environment

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Waste composition analysis	This resource would provide professional services to complete and analysis of the general waste stream. Such an analysis would enable the right forms of promotion to be developed to target the types of waste being passed to the general waste stream incorrectly.	3	£10,000		A Clean & Safe Environment
Environmental quality / LEQs / ENCAMS	this project will create a measure of quality of the environment across the borough enabling better benchmarking of quality and more accurate targeting of resources.	3	£20,000		A Clean & Safe Environment
CDRP - CBA Night time Economy	Resources for the completion of the cost/benefit analysis of the night time economy requested by members	3	£10,000		A Clean & Safe Environment
Develop and deliver POS strategy	<p>We are currently operating without a parks and open spaces strategy which is causing ongoing prioritisation and service delivery issues. It is our intention to deliver a new Park and Open Spaces Strategy using Commissioning principles.</p> <p>In order to do this we will require expert external support as there is no capacity within the current team to deliver on this work. We anticipate that the cost will be very similar to the Economic Development Strategy.</p>	3	£40,000	cost avoidance	A Clean & Safe Environment
Business Transformation	Continuation of web site work to achieve channel shift. This proposal is to forward invest in the transformation process in order to deliver the savings targets by 2016 - 2018. Without forward investment the programme will deliver at a slower pace and savings will not be recognised until 2018 at the earliest.	5	£65,000	£92,000	Putting People First

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Information Management / Document Handling	<p>The Council has commenced a programme of work on information management and has been successful in putting in place the necessary policies and identifying the target areas for change.</p> <p>In addition the Council with its MKIP partners have been awarded a grant from the transformation challenge fund. This will require the Council to achieve these objectives to ensure grant is properly utilised.</p> <p>The proposed funding will achieve a further 12 months of work on the Maidstone actions arising as outcomes from the project.</p>	5	£50,000	£20,000	Putting People First
Internal Communications	This money will provide the necessary resources to respond to the issues raised in the recent best company staff survey. Key to this will be member and staff development.	5	£30,000		Putting People First
Museum fabric & modifications	<p>A number of scheduled and urgent works are required at the Museum which will be provided in part from the Council's Asset Management budgets. The level of resource and urgency means that it will not be possible to complete all of the works in one financial year without financial support.</p> <p>The value proposed balances the proposal to the £400,000 set aside. If additional resources are available at a later date this project should be re-assessed.</p>	8	£37,000	£5,000	Good Leisure & Cultural Attractions
			<u>£400,000</u>		