

BUSINESS RATES RETENTION PILOT PROJECTS
QUARTERLY MONITORING RETURNS

HOUSING FIRST

Name of project	Housing First	Quarter ended	31/12/18
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Overall RAG rating
Green

Financial Summary	
	£000
Allocation	80
Spent to date	0
Committed future spend	80
Remaining budget	0

Project overview	
What progress has been made to date?	<p>The Porchlight Housing first worker is now in post. The cohort of seven rough sleepers have been identified through the agreed matrix and work is commencing with those individuals.</p> <p>Golding Homes have joined the partnership group after John Littlemore and Hannah Gaston met with the CEO and DoO to discuss.</p> <p>Golding have committed to providing at a minimum of five dwellings, including kitting those out with floor coverings and white goods.</p>
What issues have you faced?	<p>The sourcing of suitable accommodation was a previous barrier but following the positive meeting with Golding Homes this concern has reduced.</p>
What successes have been achieved?	<p>Having now obtained the necessary commitment to the three-way partnership with a significant level of assurance from Golding Homes is a major accomplishment.</p>
What are the next steps?	<p>Golding Homes are identifying appropriate accommodation. Porchlight and Golding will share information about the clients to ensure maximum risk management.</p>
Are there any risks that need reporting?	<p>None currently, as the project is on track to deliver its intended outcomes. This will be reviewed once the clients are placed into accommodation.</p>

TOWN CENTRE OPPORTUNITY SITES

Name of project	Town Centre Opportunity Sites	Quarter ended	31/12/18
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Overall RAG rating
Green

Financial Summary	
	£000
Allocation	80
Spent to date	55
Committed future spend	25
Remaining budget	0

Project overview	
What progress has been made to date?	Draft planning guidance has been received from Savills for all 5 opportunity area sites. The project board have reviewed the documents and fed back revisions. The 5 guidance documents are due to go to SPST April 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

PROPERTY ASSET REVIEW

Name of project	Property Asset Review	Quarter ended	31/12/18
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Overall RAG rating
Green

Financial Summary	
	£000
Allocation	55
Spent to date	40
Committed future spend	15
Remaining budget	0

Project overview	
What progress has been made to date?	Gen2 have now completed their review and submitted a report.
What issues have you faced?	Gen2 had to devote more resource than envisaged to construction of the property database, owing to the complexity of our title documentation (in some cases title deeds go back over 100 years).
What successes have been achieved?	A report has been submitted in line with the project timetable.
What are the next steps?	The Gen2 findings have been reviewed and a report is going to Policy and Resources Committee in January 2019. The balance of the project funding is being used to carry forward the report recommendations.
Are there any risks that need reporting?	No.

MEMBERS' COMMUNITY GRANT

Name of project	Members' Community Grant	Quarter ended	31/12/18
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Overall RAG rating
Green

Financial Summary	
Allocation	£55,000.00
Spent to date	£12,884.03
Committed future spend	
Remaining budget	£42,115.97

Project overview	
What progress has been made to date?	Applications have now been received from members representing the following wards: Allington Barming & Teston Bearsted Boxley East Fant Harrietsham & Lenham Heath North Loose Shepway North Staplehurst
What issues have you faced?	
What successes have been achieved?	
What are the next steps?	Continue to administer the grant funding as per the grant conditions.
Are there any risks that need reporting?	None.

PREDICTIVE ANALYTICS AND PREVENTING HOMELESSNESS

Name of project	Predictive analytics and preventing homelessness	Quarter ended	31 Dec 2018
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Overall RAG rating
Green

Financial Summary	
	£000
Allocation	80
Spent to date	0
Committed future spend	80
Remaining budget	0

Project overview	
What progress has been made to date?	<p>Since the initial scoping meeting in August, EY Xantura submitted a commercial offer for deployment of the predictive analytics project and a further meeting has been held with relevant service managers.</p> <p>Core datasets required for the project have been identified and service managers have been asked to extract the datasets ready for when the Information Governance (IG) Bridge has been installed.</p> <p>Technical spec for the network setup to install the IG Bridge has been given to IT for installation.</p> <p>The Data Protection Impact Assessment is in process of being drawn up.</p> <p>The contract for the design and deployment of a financial exclusion predictive analytics model with EY Xantura has been formulated, with a start date for commencing the project set as being 14.01.19. Contract is currently with John as project sponsor to review and sign.</p>
What issues have you faced?	<p>Initial scope for the project has slightly changed to have a focus on a financial exclusion predictive analytics model, due to not current having any datasets from KCC, which are required and initial cost of the project being quoted as £250K.</p>
What successes have been achieved?	<p>Support from internal stakeholder service managers within Revenues & Benefits; Information & Policy; and IT, as they are key partners to ensure the project is able to deliver.</p>
What are the	<ul style="list-style-type: none"> • Contract to be signed and returned.

next steps?	<ul style="list-style-type: none">• VNP set up for IG Bridge Installation• Datasets to be extracted and prepared for sending once IG Bridge installed.• DAIP to be completed.• Hypothesis workshop arranged for 29th January• Arrange meeting for EY Xantura to meet with John as project sponsor and for EY Xantura to introduce their sponsoring partner.
Are there any risks that need reporting?	<p>The project also includes developing a data expansion plan, to identify additional data sets and working with partners. There is the risk that this may not be achievable if partners are unwilling to share their data.</p> <p>There is also the risk that once the model has been deployed and data analysed that it does not procure any useful data that predicts households or individuals as being at risk of homelessness due to financial exclusion.</p>

HOUSING DELIVERY PARTNERSHIP (HDP)

Name of project	Housing Delivery Partnership (HDP)	Quarter ended	31/12/2018
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Overall RAG rating	Financial Summary	
Green		£000
	Allocation	40
	Spent to date	0
	Committed future spend	0
	Remaining budget	40

Project overview

What progress has been made to date?	<p>The HDP business case was approved by CLT in Summer 2018, and was ready to go forward to CHE since then.</p> <p>However the Chair of CHE asked that the proposal be deferred until November 2018, so that the Committee could debate its preferred level of intervention into this area of work at their Corporate Plan session of CHE, in October 18.</p> <p>Ultimately it was approved at the meeting of CHE in November 2018, and was referred to P&R given the quantum of capital investment required, and will be considered at the P&R meeting on 13th Feb 2018.</p> <p>In terms of putting in place the Affordable Housing Supplementary Planning Guidance (SPG), a specification was produced and tendered and Adams Integra were appointed to undertake the commission. Their work is now well underway and will be concluded during Q4 of the current financial year, pending adoption.</p>
What issues have you faced?	<p>The first mini tenders for firms to write the SPD was unsuccessful which caused a delay.</p> <p>The timing of the production of the Corporate Plan caused matters to be slightly delayed, but ultimately this was helpful in establishing a good degree of consensus for the proposal.</p>
What successes have been achieved?	<p>Adams Integra are now making progress on the SPD and a Member workshop to review the first draft is imminent. CHE have approved the proposal.</p>
What are the next steps?	<p>To secure the P&R approval next month and then proceed with soft market testing for a suitable partner for the HDP.</p>
Are there any risks that need reporting?	<p>Only that if P&R don't endorse the HDP proposal, in which case, the project will be scaled back simply to focus upon the production of the SPD.</p>

GO GREEN, GO WILD

Name of project	Go Green, Go Wild	Quarter ended	31/12/18
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Overall RAG rating
Green

Financial Summary	
	£000
Allocation	90
Spent to date	0.07
Committed future spend	90
Remaining budget	0

Project overview	
What progress has been made to date?	<p>The project has now been named as "Go Green, Go Wild" by the project board and following consultation with the Chair and Vice Chair of HCL committee.</p> <p>Banners and flyers have been produced to engage with residents about the objectives of the project and to understand what local environmental projects they would like to see in their local community.</p> <p>A Community Partnership Officer has been appointed for two years and has started engaging with local community groups. The Parks and Open Spaces Team have also launched a number of initiatives which will be publicised under the "Go Green Go Wild" branding including the creation of wildflower meadows.</p> <p>The Digital Team have started work on developing the new website which will enable individuals and communities to document and publicise their activities to promote biodiversity in the Borough.</p>
What issues have you faced?	<p>Previously there was some difficulty engaging with existing community groups and gaining feedback from residents about the concept, however with the new Community Partnership Officer in post they have managed to</p>
What successes have been achieved?	<p>Identifying a brand name – <i>Go Green, Go Wild!</i></p> <p>The new Community Partnership Officer starting in post</p>
What are the next steps?	<p>Starting the build of the Go Green Go Wild website</p> <p>Identifying and engaging with local community groups</p>
Are there any risks that need reporting?	<p>No.</p>

MAIDSTONE BUSINESS CAPITAL OF KENT MARKETING CAMPAIGN

Name of project	Maidstone Business Capital of Kent marketing campaign	Quarter ended	31/12/18
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Overall RAG rating
Green

Financial Summary	
	£000
Allocation	50 (£35k from this fund + £15k from 5 opportunity sites fund)
Spent to date	17
Committed future spend	33
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 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>Interactive map to be completed</p> <p>Planning for next year’s Inward Investment Event to commence</p>
Are there any risks that need reporting?	None noted at this time.

STAPLEHURST VILLAGE CENTRE MASTER PLAN (TRANCHE 2)

Name of project	Staplehurst Village Centre Master Plan (Tranche 2)	Quarter ended	31/12/18
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Overall RAG rating
Green

Financial Summary	
	£000
Allocation	15
Spent to date	0
Committed future spend	0
Remaining budget	15

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"> • Contact Sainsbury to understand whether they will build out their planning application or whether they are prepared to sell their site. • Open talks with Tesco regarding selling their land. • Meet with owners of new employments allocation. • Consider direct intervention/investment in the employment allocation
Are there any risks that need reporting?	<p>The aspirations in the Staplehurst Neighbourhood Plan for land around the Station is not deliverable without external funding. The Plan may need to be changed to reflect the work of the feasibility study. This will only be achieved with the support of the Parish and Ward Councillors.</p>

MAIDSTONE HOUSING DESIGN GUIDE (TRANCHE 3)

Name of project	Maidstone Housing Design Guide (Tranche 3)	Quarter ended	30/09/18
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Overall RAG rating
Green

Financial Summary	
	£000
Allocation	40
Spent to date	13
Committed future spend	15
Remaining budget	12

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 and there were design tours and a workshop for both councillors and officers in October and early November with a subsequent report to SPST programmed for March. Preliminary work has begun on 'street design' guidance document.
What issues have you faced?	N/A
What successes have been achieved?	Commissioning and project plan plus collaborative approach. Positivity from councillors.
What are the next steps?	See above.
Are there any risks that need reporting?	Not at this time.

ELECTRIC VEHICLE CHARGING POINTS

Name of project	Electric vehicle charging points	Quarter ended	31/12/18
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Overall RAG rating
Green

Financial Summary	
	£000
Allocation	20
Spent to date	0
Committed future spend	14
Remaining budget	6

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 are continuing to engaging with EV users and suppliers to identify the best charging method and operation model in line with customer expectations.</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. It is anticipated that Civil Works will start during Q4 2019/20.</p>
What are the next steps?	<p>Parking Services will shortly place an order with UK Power Network as the only supplier able to carry out the civil works and to proceed with the procurement of 8 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?	None.

BUS STATION IMPROVEMENT FEASIBILITY STUDY

Name of project	Bus Station Improvement Feasibility Study	Quarter ended	31/12/18
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Overall RAG rating
Green

Financial Summary	
	£000
Allocation	10
Spent to date	0
Committed future spend	0
Remaining budget	10

Project overview	
What progress has been made to date?	Invitations to Tender for an Architect and Employers Agent (EA) were sent out in the Autumn and a good response has been received. An appointment is expected in January 2019
What issues have you faced?	<p>Arriva and Capital and Regional have only committed to contribute to the Design phases as this stage.</p> <p>Kent County Council have been informed of MBC's intention to spend the £750,000 from the Kent & Medway Business Rates Retention Pilot Housing and Commercial Growth Fund on this project, but have not received a response from them.</p>
What successes have been achieved?	Arriva have agreed to contribute towards the professional fees for the EA, Architect and other surveys.
What are the next steps?	<ul style="list-style-type: none"> • Appoint EA and Architect • Agree scope and programme of works • Seek all partners' agreement to the capital costs of the works. • Appoint a contractor
Are there any risks that need reporting?	There is a risk that Arriva will not be convinced that the proposed improvement works, as designed, would not produce a return on their investment and may choose not to contribute towards the capital costs.

DATA ANALYTICS FOR INCLUSIVE GROWTH

Name of project	Data analytics for Inclusive Growth	Quarter ended	31.12.18
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Overall RAG rating
Green

Financial Summary	
	£000
Allocation	35
Spent to date	
Committed future spend	
Remaining budget	35

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 agreed strategic objectives will determine the data that are to be monitored and reported as part of this project.
What issues have you faced?	N/A
What successes have been achieved?	N/A
What are the next steps?	Data requirements, based on the agreed strategic priorities, have been mapped out. We are now recruiting a project officer, working on a fixed term contract, who will assemble the data and establish systems for keeping them up to date and monitoring them.
Are there any risks that need reporting?	No.