

## Appendix B: Recovery and Renewal Action Plan Costs

<b>A Vibrant Economy</b>		
<b>Action</b>	<b>Cost</b>	<b>Funding Source</b>
<b>MidKent College Skills Hub</b>	£60,000	Recovery fund
<b>Invest in industrial and warehouse premises to help de risk new employment sites coming forward</b>	To be confirmed in the Capital Programme	Capital Programme
<b>Develop and deliver a town centre strategy (year 1 costs)</b>	£175,680	Recovery fund
<b>Vibrant Visitor Economy</b>	£32,000	Business Rates Pool
<b>Capacity to develop projects and bids to take advantage of new funding opportunities</b>	£45,000	Recovery fund
<b>Total from Recovery Fund</b>	<b>£280,680</b>	
<b>Total from Capital Programme</b>	<b>TBC</b>	
<b>Total from Business Rates Pool</b>	<b>£32,000</b>	

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<b>Resilient Communities</b>		
<b>Action</b>	<b>Cost</b>	<b>Funding Source</b>
<b>Establish Community Compact</b>	Built into staffing resource for community hub	Contain Outbreak Management Fund
<b>Support and Encourage Volunteering in the Borough.</b>	£25,000	Recovery Fund
<b>Online Community Participation</b>	£15,000	Recovery Fund
<b>Equip Trinity Foyer to be a Community Hub</b>	£30,000	Recovery Fund
<b>Love Where You Live and Get Involved.</b>	£35,000	Recovery Fund
<b>Financial Inclusion Strategy and Actions</b>	£34,320	Recovery Fund
<b>Community Resilience Fund</b>	£150,000	Recovery Fund
<b>Total from Recovery Fund</b>	<b>£289,320</b>	

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<b>The Way We Work</b>		
<b>Action</b>	<b>Cost</b>	<b>Funding Source</b>
<b>Ensure staff have the right equipment (office and home) to enable new ways of working</b>	IT equipment replacement programme part of existing budgets	Capital Programme
<b>Embedding new ways of working and ensuring the office is fit for purpose</b>	£50,000	Recovery Fund
	£40,000	Capital Programme
<b>Increase HR capacity to facilitate agile working and new ways of working</b>	£50,000	Recovery Fund
<b>Total from Recovery and Renewal Fund</b>	<b>£100,000</b>	
<b>Total Capital Programme</b>	<b>£40,000</b>	

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<b>Responding to Increased Demands Arising from COVID-19</b>		
<b>Action</b>	<b>Cost</b>	<b>Funding Source</b>
<b>Business Grant Distribution</b>	£30,000	New Burdens Funding
<b>Revenues and Benefits – post funded with Citizens Advice</b>	£18,000	Contain Outbreak Management Fund
<b>Planning Development Control Additional Post</b>	£35,000	Recovery Fund
<b>Planning Enforcement Additional Post</b>	£35,000	Recovery Fund
<b>Increased capacity in Heritage and Landscape</b>	£70,000	Recovery Fund
<b>Increase capacity within Data Analytics to provide support for recovery and renewal projects</b>	£50,000	Recovery Fund
<b>Total from Recovery Fund</b>	<b>£190,000</b>	
<b>Total From Contain Outbreak Management fund</b>	<b>£18,000</b>	
<b>Total from New Burdens Funding</b>	<b>£30,000</b>	

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<b>Total Funding</b>	
<b>Recovery Fund</b>	<b>£860,000</b>
<b>Contain Outbreak Management Fund</b>	<b>£18,000</b>
<b>New Burdens Funding</b>	<b>£30,000</b>
<b>Business Rates Retention</b>	<b>£32,000</b>
<b>Capital Programme</b>	<b>£40,000</b>
Total Spend across the action plan	<b>£980,000</b>