

MAIDSTONE BOROUGH COUNCIL**PROVISION REVENUE AND CAPITAL OUTTURN****REQUEST FOR CARRY FORWARD OF REVENUE RESOURCES (FROM 2012/13 TO 2013/14)**

Service	Revised Estimate 2012/13	Actual Spend 2012/13	Carry Forward Requested	Justification
	£	£	£	
Commitments:				
Planning Enforcement - professional services	297,230	37,725	245,000	Outstanding and potential enforcement cases
Human Resources - Training	124,450	69,847	40,400	Employee Engagement Work
Community Development - Grant	10,000	0	10,000	Heather House Community Gardens - Groundworks
Occupational Health - Consultants	16,000	0	16,000	Payment for limited contract resources and barrister fees for cases that will be taken this financial year under the Health and Safety at Work etc. Act 1974.
Street Cleansing - Materials & Supplies	53,000	29,007	20,000	Improvements required to depot waste transfer facilities to maintain permit compliance associated with depot operations.
Total committed requests			331,400	
General Requests				
Development Management - consultancy	49,800	21,747	9,000	Team development and marketing of pre-application advice
Business Improvement - professional services	12,500	0	12,500	To support the delivery of the Customer Service Improvement Strategy and Programme.
Human Resources - Training	124,450	69,847	14,000	Learning & Development
Website Development - Direct IT	65,320	9,380	40,000	Implementation of forms package and form development work, 12 months funding.
Corporate Management - Redundancy	196,775	0	196,775	Redundancy Funding for review of structure completion expected to be June 2013.
Property Services - planned maintenance	482,530	456,700	15,500	Various property maintenance items not completed during 2012/13
Park & Ride - consultancy	48,200	20,000	20,000	Pre-preparatory work for park and ride tender. Customer and potential customer survey work to inform development of the service specification for procurement
Members facilities - Direct IT	27,000	18,900	7,800	use of tablet technology for members
Total General Requests			315,575	

646,975