

MAIDSTONE BOROUGH COUNCIL

CABINET

APPENDIX C

14 MAY 2014

REQUEST FOR CARRY FORWARD FROM 2013/14 TO 2014/15

| Service / Budget | Head of Service | Amount £ | Detailed description |
|------------------------------|---|----------|---|
| Head of Human Resources | Head of Human Resources | 8,700 | The council has an increased need for engagement and consultation with the public, staff and Members and are in the process of identifying a technological solution to assist with this process. |
| Human Resources | Head of Human Resources | 22,600 | To pay for the Best Companies survey circa (£15,000) and it will be required in 2015 as part of the employee engagement work. Also to fund on-going Employee Engagement which commenced in 13/14. |
| Street Cleansing | Head of Environment & Public Realm | 18,000 | Funding for new MBS workforce uniforms. This funding is required to be carried forward due to the excessive lead times for the quantity of new uniform being purchased. |
| Other Transport Services | Head of Environment & Public Realm | 7,400 | Bus Shelter replacement. The Sutton Valence bus shelter was destroyed in a vehicle accident in December. The design has been agreed and the shelter ordered, delivery is expected end of May. |
| Market | Head of Environment & Public Realm | 20,000 | Funding for public convenience flooring and decoration. Work commenced late in 2013/14 and tenders were not received in time for the contract to commence in year. |
| Learning & Development | Head of Human Resources | 15,000 | To pay for the purchase and implementation of a 360 degree system required in 2015 as part of the management development/employee engagement work |
| Learning & Development | Head of Human Resources | 19,000 | To pay for the continued Investors in People Reviews as we work to achieve IiP Gold |
| Learning & Development | Head of Human Resources | 7,900 | To pay for further Asbestos and COSHH training, as required in the 2013/2014 training plan, and continuing into the 2014/2015 plan |
| Improvement Section | Head of Finance & Resources | 21,400 | External consultancy costs for the Business Improvement Team |
| Occupational Health & Safety | Head of Housing and Community Services | 16,400 | Legal costs for outstanding investigations. |
| Community Halls | Head of Housing and Community Services | 5,100 | A new security for Heather House community hall, which will be fitted in early May and partly funded from external contributions. |
| Community Safety | Head of Housing and Community Services | 4,500 | Maidstone Mediation Peer Mentoring programme in schools working alongside SAFE suicide awareness and Safer Schools Officer. Programme to commence in April. |
| Street Cleansing | Head of Environment & Public Realm | 15,700 | Bircholt Rd Depot - Waste Management facility - delayed due to other priorities for the Response Crew including delivery of sandbags and recovery work following the flooding. |
| Conference Bureau | Head of Economic and Commercial Development | 20,000 | Resources to complete service action plan |

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| Economic Research | Head of Economic and Commercial Development | 64,825 | Required to fund salaries as agreed by Cabinet in 2013/14 |
| Environmental Enforcement | Head of Housing and Community Services | 8,000 | Grants for environmental awareness promotion in schools approved but not paid in 2013/14 |
| Development Control Applications | Head of Planning & Development | 200,000 | The Development Management Team's agreed funding for permanent staffing as previously confirmed by Cabinet in February 2014. |
| Development Control Enforcement | Head of Planning & Development | 156,500 | Enforcement action legal and other costs awaiting completion at year end. |
| | | 631,025 | |