

# Revenue Underspend 2012-2013

# APPENDIX D

No	Head of Service	Scheme - brief	Award	2013-2014	2014-2015	Balance C/Fwd	Head of Service Commentary
1	Housing and Community Services	Housing Options - Provision of a night shelter in Maidstone	12,000	12,000			The Housing Service utilised the £12,000 to provide the main source of funding to a multi agency project led by the Salvation Army that provided a night shelter at various locations around Maidstone between November 2013 and March 2014. The project provided shelter and support to 32 rough sleepers, enabled 7 of those into paid employment or volunteering, and facilitated the housing of 14 clients. A report published by the Maidstone Churches concludes the project delivered positive outcomes for service users and is likely to continue in future years.
2	Housing and Community Services	Housing Options - Imp Access to Private Sector - Local Lettings Agent	15,000	15,000		15,000	Project is underway but not fully implemented. Software to support the program has been purchased at a cost of £8,000 and is due to complete in July 2014. A new role was appointed in May 2014 to support the existing resources promoting access to the private rented sector that will utilise the remaining budget by March 2015.
3	Housing and Community Services	Homelessness Outreach Worker	30,000	20,400	9,600	20,400	An agreement was reached with Porchlight (voluntary organisation specialising in providing street homeless services) to second a member of staff for a 12 month period with a view to extending if successful. The negotiations delayed the start time slightly as this type of agreement has not been implemented before and required the necessary documentation to be agreed. The arrangement came into effect in September 2013 and has enabled the council to take a more active approach to tackling the street population, which includes both rough sleepers but also problems with begging. The fund will be utilised in full and it is intended to extend the agreement with Porchlight.
4	Housing and Community Services	Stilebridge Caravan Site - Sewage treatment works	9,600	9,600		9,600	Delays experienced in project delivery due to an easement that is required over land owned by a private trust. Legal Services are assisting with negotiations and it is estimated that the easement will be completed by the end of August 2014, which will enable the work to proceed before the end of the financial year. Funding is therefore fully committed with a Project Manager in post.
5	Housing and Community Services	Community Safety - Street Population Co-ordinator	15,000		15,000		This funding was combined with Note 3 above to enable an effective solution and is fully committed.
6	Environmental Services	Cemetery & Crematorium - Access path resurfacing	30,000	30,000			Works complete
7	Housing and Community Services	Shepway Neighbourhood Action Planning	15,000	15,000		15,000	Having undertaken a public consultation exercise over the past 6 months, the Community Development team has engaged with nearly 10% of the Shepway North and South ward populations to ascertain their views on the local environment, facilities, community safety and future aspirations. From the consultation, a list of community projects were suggested against the given budget of £15,000. Residents are currently voting on their favourite projects with the results due to be released in August.
8	Commercial and Economic Development	Mote Park - Community Engagement Project	44,470		44,470		
9	Housing and Community Services	Community Safety - Your Kindness Could Kill campaign	3,620	3,620			Funds have been utilised to provide posters and leaflets that have been distributed around the Town Centre via the Safer Maidstone Partnership.
10	Housing and Community Services	Community Development - Men in Shed - Age UK Project for men over 60	6,500	6,500			The Project was held at Medway Valley Countryside Partnership, working with 10 older men who either self-referred or were referred through their GP. The project is currently running until early July 2014. The men have engaged in a community bird and bat box making scheme for local schools. All men participated in a mental health evaluation before and after attending the Shed. The men are now looking to work with Futures 4 Heroes at Kent Life, who are working to develop 2 Men's Sheds at the site. A recent meeting agreed that all Sheds existing in Maidstone would be co-ordinated and supported through the charity Groundwork to create a link of Sheds across the borough. Spent in full.
11	Housing and Community Services	Community Development - Groundwork UK	10,000	10,000			Groundwork have developed the Green Team scheme to support locally unemployed young people and complement the Park Wood Industrial Estate regeneration. Having engaged with the businesses, young people and other agencies, they are helping to support a Work Experience morning at the Waste Depot, alongside a work experience programme for grounds maintenance on the industrial estate and neighbouring areas, clearance work, street cleansing and planting and window cleaning. More than 20 young people have been engaged in the project so far and Groundwork has now made links to the Maidstone Employment Forum to sustain and continue the project past its funding. We have also linked Groundwork to the Men in Sheds project and they will be looking at how young people can be involved in volunteering and supporting the sessions. Spent in full.
15	Environmental Services	Crematorium Access Gates	30,000	30,000			Capital scheme commenced in 2013/14 and completed early in 2014/15. The funding required was carried forward for capital purposes as part of the Outturn report 2013/14 considered by Cabinet in May 2014.

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17	Commercial and Economic Development	Maidstone Town Team - Ongoing funding for 24 months	40,000	10,000	30,000	10,000	In summer 2012 the Town Team were allocated £30,000 from the under spend. In addition to this they were awarded £10,000 from DCLG. £8,250 of this was spent on Christmas 2012 activities leaving £31,750. Of this £31,750, c.£24,000 was allocated to projects in March 2013, however only c.£10,500 has been spent to date due to some delays with some of the projects. In June 2013 the Town Team were allocated an additional £40,000 in two tranches of £20,000, of which £10,000 was put in the accounts in August 2013 with £30,000 due to come into the accounts in 2014/15. Of the £10,000 and £30,000 funds coming in (and c. £7,750 left over from the original under spend money), just under £26,000 has been allocated, of which just under £6,000 has been spent. As such, the spend this year is c.£15.75k and we have requested to carry over the full remaining amount of £25,998.54 as this is already allocated to projects.
19	Housing and Community Services	Future4Heroes - Charity seed funding	5,000	5,000			Kent based veterans charity was provided with seed funding to help support the refurbishment of an empty property (led by Andrew Connors, MBC). The project secured 5 work experience/on the job skills training placements for service veterans working alongside experienced, skilled decorators. All 5 of the participants continue to work on paid projects for Futures for Heroes, with 2 taking on additional decoration/renovation projects outside of the charity. Spent in full.
20	Housing and Community Services	Blackthorn Trust Craft Studio	25,000	25,000			Working with Gallaghers and a number of other businesses, a purpose built, wooden craft studio has been designed and built at the Blackthorn Trust site in Barming, Maidstone. The new studio will support the capacity to increase referrals on to the Trust's support programme for people with mental or physical health difficulties or learning disabilities. Local constructions firms Vinci Construction UK and Gallaghers provided in-kind support towards project management, installation and construction, the 36 Engineers, Futures for Heroes and Trinity Foyer provided in kind support to demolish an existing outbuilding to provide a site for the new craft studio. A training programme for Blackthorn Trust and local volunteers was provided giving skills in carpentry and construction and creating a sense of ownership and a long lasting benefit. The Trust successfully raised an additional £10,000 towards the overall project costs. Spent in full.
22	Environmental Services	Cemetery - In perpetuity grave maintenance	9,000	9,000		9,000	This work did not commence in year as other projects took priority for the team. The work will commence in 2014/15.
23	Commercial and Economic Development	Christmas Light Improvements	74,260	74,260			The project aim was to improve the festive lighting with in the town especially around the areas that had been improved such as Jubilee Square and the High Street. Other areas of the town, particular the artery roads that bypass the High Street, required decoration to increase the awareness of the town as a destination for shopping and entertainment over the festive period. A bespoke scheme with lamp column motifs, across street motifs, 3D features and a curtain of light on the Town Hall was designed by Gala Lights. The infrastructure to support this scheme was included in the costs. The project was delivered on time for the switch on event and slightly under budget.
25	Housing and Community Services	Community Development - Training Providers website / database	15,000	15,000			Due to be launched shortly; the project has now been passed to Economic Development to finalise funding fully committed and utilised .
26	Planning & Development	Planning Conservation - 3 officers 3 months on catch up	25,500	25,500		25,500	Appointment of staff and commencement of work delayed until 2014/15.
33	Environmental Services	RLNR & Mote Park boundary gate replacement	4,000	4,000		4,000	
35	Commercial and Economic Development	Christmas lights switch on event and marketing campaign	10,000	10,000			The final budget was £13000 following a contribution from Town Centre Management. There was further in-kind support from TCM and Fremlin Walk. The in-kind contribution from Fremlin took the form of support from their marketing agency for the production of artwork and involvement in the promotional planning of the Christmas campaign. The KM and KMFM supported as a media partner and provided an extensive promotional campaign at lower rates for the promotional campaign and the event entertainment on stage. £8000 was allocated to the switch on event and £5000 for a six week promotional campaign. The switch on event drew a huge crowd and was safely managed. The media campaign covered a variety of media from bus sides, press, web pages and social media advertising. As a result the two dedicated Christmas lights event and Christmas promotional pages on Visit Maidstone received over 7500 visits, and the facebook advertising campaign resulted in a reach of over 200,000 with 700 click throughs.  There is no budget provision for the Christmas lights switch on or campaign in 2014-15.
36	Housing and Community Services	Private Sector Housing - Stock Modelling	18,000	18,000		18,000	Project not initiated during 2013/14. Intention to initiate in 2014/15 and spend in full.
37	Commercial and Economic Development	Maidstone FC	26,000	26,000		26,000	Maidstone Borough Council agreed to offer Maidstone United Football Club a grant the sum of £26,000 to enable it to bring forward proposals for the long term design and development of the stadium. The grant will enable the local community and MUFC to plan with confidence knowing that the development constraints of the site have been properly considered and the phased development of the Stadium agreed. A funding agreement has been signed and the grant has been made. Monitoring arrangements are in place.

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38	Finance & Resources	Repairs to War Memorials	40,000	40,000		40,000	The works were delayed by poor weather and the availability of the successful tenderer. Works have commenced and re-engraving of the lettering is being completed. Scaffolding will be removed within two weeks for the final clean..
39	Environmental Services	Len Valley Signs	3,750	3,750		3,700	Works commissioned and due for completion this summer.
49	Environmental Services	Stone Engraving to commemorate Battle Of Maidstone	7,000	7,000			Works commissioned and due for completion this summer.
	Environmental Services	Mid Kent Downs Partnership Grant	30,000	30,000		30,000	Following negotiations between the Council and the Mid Kent Downs Partnership, a revised proposal for the use of the funding has been agreed including new actions and outcomes. The projects will commence in 2014/15 and be monitored by the Head of Commercial and Economic Development.
<b>Total of New Proposals Following Corporate Services</b>			<b>553,700</b>	<b>454,630</b>	<b>99,070</b>	<b>226,200</b>	

<b>Total Under Spend Proposals All Years</b>	<b>1,383,700</b>	<b>973,130</b>	<b>410,570</b>	<b>415,400</b>
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