

FORWARD PLAN BIDS

	GENERAL FUND FORWARD PLAN COST £	FORWARD PLAN PROFILE	BASIS FOR DECISION
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STATUTORY REQUIREMENTS

Environmental:			
Campshill Bridge	4,000	No	Duty of Care requirement to carry out a structural safety inspection of the bridge. This will be achieved by using specialist contractors.
Land Drainage	5,000	on-going	Maintenance of land drainage and flood alleviation installations.
	9,000		

STRATEGIC PRIORITIES

Housing:			
Women's Refuge	12,000	No	continuation funding to support the Women's Refuge as provided by Hightown Praetorian and Churches Housing Association (HPCHA). In addition, to providing premises at a peppercorn rent, the Council has provided funding of £12,000 for 2008/09.
Funding for CAB Desk Court Worker	25,000	No	The main beneficiaries of the service are people on low incomes, BME groups, people with disabilities or long term health problems (including those with mental health issues), people in debt, people of low educational attainment, and older people. Without this advice service the duty would fall to the Council's already over stretched Housing Advice Service to provide assistance to these clients
Tenancy Deposit Scheme	25,000	on-going	Closure of North Road Hostel will mean additional investment being made available to support the tenancy deposit scheme and changes being made to the Council's allocations policy which will help to improve move on times and the adoption of a new temporary accommodation strategy

Environment:			
Regeneration Budget	5,000	No	Budget required to help facilitate the redevelopment of Stevenage Town Centre
Safety, Health & Environment Co-ordinator	22,500	on-going	This will provide a way forward for SBC's climate change strategy and ensure that our town wide commitment to halt climate change as stated in our community strategy can be progressed.
Commercial Vehicles Parking Ban	25,000	No £12500 in 2010/11 and £0 on-going	This is included in the Stevenage Parking Strategy Action Plan as a means of dealing with the increasing nuisance caused by commercial vehicles parking in residential areas. It is intended to lower the weight limit specified in the current lorry parking ban order so as to prohibit larger commercial vehicles from parking overnight/weekends
Fairlands Valley Park Litter collection and Bin Emptying	30,000	on-going	Additional cost associated with maintaining the Town's premier open space site.
Green Space Development Manager	15,000	on-going	To support Green Space Strategy engagement, Town Centre Gardens community engagement (short term) and help attract external funding.

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Town Centre Gardens	11,000	on-going	To assist in securing and thereby successfully delivering a regeneration of the Town Centre Garden and supporting the Heritage Lottery Funding bid .

Grants:			
Health & Safety in Supported Organisations	19,000	on-going	The health & safety compliance audit of Council buildings leased to organisations (other community associations) which are grant funded by the Council show that to bring servicing and compliance regimes up to the standard now required for the own, operational buildings may require an additional £19,000 per annum.
Herts. Youth Games	2,000	on-going	This is additional funding to support the youth games. The total contribution for 2009/10 will be £3,800.
	191,500		

TOTAL FORWARD PLAN BIDS	200,500
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