

GROWTH BIDS

	GENERAL FUND FORWARD PLAN COST £	FORWARD PLAN PROFILE ON-GOING	BASIS FOR DECISION
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STRATEGIC PRIORITIES

Housing:			
Support Service Assistant - extend current appointment to March 2013 increase to 25 hours subject to contractual arrangements with HCC.	£15,820	No	Contractual obligation. Required for registration of new support accounts, monitoring of support accounts, determining contract performance re financial eligibility for services. Also dealing with changes of circumstances.
IT Manager extend for 1 year	£60,000	No	Required to implement changes to the Council's housing IT system.
Flats (Lift servicing)	7,000	Yes	Provision is made for the cost of a lift servicing contract, but this does not cover any major repairs. There has been an increasing requirement for repairs to keep lifts safe and reliable.
Supported Housing (Lift servicing)	7,000	Yes	Provision is made for the cost of a lift servicing contract, but this does not cover any major repairs. There has been an increasing requirement for repairs to keep lifts safe and reliable.
As the IRS installations	15,000	Yes	As the IRS installations are now out of warranty, there is a need to provide for ongoing maintenance and repair.
Servicing of stair lifts	5,000	Yes	The number of stair lifts is increasing, as is the volume of repairs. Allowance is made in the budget for servicing, and a low level of repairs, but this is now proving insufficient.
Lone Worker communication	8,500	Yes	To provide protection for staff working lone providing a 24/7 service
Redraft Tenancy handbook	10,000	No	No provision is made in the HRA for redrafting the handbook. This is a one off cost in 2012/13.
Replace worn out washing machines and driers in communal blocks	25,000	Yes	Existing washing machines are old and break down frequently
Under Occupation grant budget	10,000	No	Aims to help tenants avoid impact of lost benefits (15% for 1 bedroom under occupation rising to 23% for 2 bedrooms) when changes introduced in April 2013.
Electrical testing in communal areas.	20,000	Yes	There is a statutory requirement under the Landlord and Tenant Act 1985 to keep services in repair and proper working order. The Electricity at Work Regulations 1989 states that all electrical installations should be maintained so as to prevent danger. The implication is that electrical installations should be tested every 5 year to ensure that they are safe.
Debt Advisory and Benefit Take Up Officer	40,000	Yes	Growth bid recommended by Members to help tenants access benefits in the current challenging economic climate.
TOTAL FORWARD PLAN BIDS	223,320		