

GROWTH BIDS 2012-13

	GENERAL FUND FORWARD PLAN COST £	GROWTH BID PROFILE ON-GOING	BASIS FOR DECISION
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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). The Forward Plan bid in 2012/13 is for one year only.
Funding for CAB Desk Court Worker	22,590	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. The Forward Plan bid in 2012/13 is for one year only.
Anti Social Behaviour (ASB) case management	39,030	No	To continue frontline ASB case management following reduction in external funding. Forward Plan bid in 2012/13 is for one year only.
Strategic Housing Market Assessment	30,000	No	Evidence to support local planning policy on affordable housing requirements. To support negotiation of Section 106 agreements to ensure LDF requirements are met and to challenge developers assumptions. The Forward Plan bid in 2012/13 is for one year only.
Community:			
Holiday Play Schemes	31,000	Yes	To extend provision of holiday play schemes to areas that do not have a permanent Council play site (Bedwell and Symonds Green).
2012 celebrations	50,000	No	To enable the Council's involvement in civic celebrations during 2012, including event preparation, security and safety of spectators. The Forward Plan bid in 2012/13 is for one year only.
Environment:			
Senior Planning Officer	44,200	3 years	Additional staffing resource to enable completion of new local plan following changes to planning regime. Funded from Planning Delivery Grant in year one.
Christmas decorations	5,000	Yes	Phased replacement of Christmas decorations
Indoor Market	2,000	Yes	Increase marketing budget for Indoor market to raise public awareness of variety and value of the Indoor Market.

Total Salary Related Growth Bids	44,200
Total Service Related Growth Bids	191,620
Total Growth Bids	235,820