

GROWTH BIDS 2012-13

	GENERAL FUND GROWTH BIDS COST £	GROWTH BID PROFILE ON-GOING	BASIS FOR DECISION
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 2013/14 is for one year only.
Funding for CAB Desk Court Worker	25,000	On-going	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 2013/14 is for one year only.
Community:			
Museum CCTV Upgrade	15,350	Only £1,850	For some time now the Museum and surrounding garden area have been subject to many forms of anti-social behaviour. Given the reduction in operational staffing at the Museum it is necessary to upgrade the current CCTV system.
Support:			
Funding to support customer access reviews for a further year during 2013/14	12,280	No	improved customer focus. It is likely that the post holder will focus in particular on customer focus issues arising in Housing Income Maximisation and Housing Benefits from a customer perspective.
Roll out and operate new system for Customer Feedback (Complaints) across the Council.	35,120	On-going	For some time now the Museum and surrounding garden area have been subject to many forms of anti-social behaviour. Given the reduction in operational staffing at the Museum it is necessary to upgrade the current CCTV system.
Total Growth Bids	138,780		
Total Salary Related Growth Bids	86,430		
Total Service Related Growth Bids	52,350		
Total Growth Bids	138,780		