

Progress on Growth Bids - Budget 2009/10

Cost Centre	Growth Bid Description Summary	2009/10	2010/11	2011/12	2012/13	2013/14	TOTAL	Progress
Contact Centre	Permanent Staff in the Contact Centre	141,979	0	0	0	0	141,979	Funding used to extend contracts to 31.03.10
Development	PN166 - make additional hours permanenet	6,950	0	0	0	0	6,950	Funding used to extend additional hours to 31.03.10
Economic Development	REV 2	147,000	97,500	97,500	0	0	342,000	To 30.09.09 £31,000 has been spent on consultants. The budget holder anticipates spending the whole amount on ongoing projects started during 09/10
Forward Planning	LDF Officer & Public Examination Costs including Planning Inspectors fees	66,761	0	0	0	0	66,761	Funding used in full
Forward Planning	Local Land and Property Gazetteer Assistant Extension or permanent	9,200	13,870	0	0	0	23,070	Funding used to extend post for a further year
HR	Recognition scheme, incorporating an annual awards event for all staff	10,000	10,000	10,000	10,000	10,000	50,000	The second recognition event is in the process of being planned for 2010
ICT/Customer Service	Costs & infrastructure support to extend opening days & hours of Customer Service Centres	89,500	162,000	172,000	181,100	191,200	795,800	The funding has been used for staffing costs and rents relating to the extended hours of the customer service centres. The project is still in progress with continued work on the customer service centres and the move of Dereham staff to the Guildhall
Strategic Housing	YMCA Nightstop scheme	25,000	25,000	25,000	25,000	25,000	125,000	Project has started with approximately £10,000 spent to date
Street Cleansing	Extension of the Environmental Awareness Support Officer position	20,130	25,460	0	0	0	45,590	Funding used to extend post
Street Cleansing	Extension of the Environmental Awareness Officer position	18,840	27,590	0	0	0	46,430	Funding used to extend post
Street Cleansing	Clean Neighbourhoods Enforcement Officer	31,850	0	0	0	0	31,850	Funding used to extend post
Waste Collection	Breckland tree stock survey and risk assessment	23,000	0	0	0	0	23,000	Risk assessment has been completed and the remaining funding will be used for the remedial works required as a result of the assessment
Every Child Matters	Contribution to Norfolk Local Safeguarding Children Board (see letter for full details)	8,860	0	0	0	0	8,860	Funding for 2009/10 contribution to the project
TOTAL SUPPORTED BIDS		599,070	361,420	304,500	216,100	226,200	1,707,290	