

Revenue Growth bids

13/12/2022

Committee	Details of Growth Bid	FTE	Statutory / Discretionary / Funding	Reason for Growth Bid	Service Area	Amount	Funding	Full / Part / Year	Ongoing or one off	General Fund Net Cost 2023/24	General Fund Net Cost 2024/25	General Fund Net Cost 2025/26	General Fund Net Cost 2026/27	Requested By
CWH	Social Prescriber roles	2.00	Fully Funded	To make the Social Prescriber roles permanent. These posts support a key health reporting function. These roles were originally introduced on 23 months FTC. The role provided invaluable support to the resident. These posts are fully funded from external sources but wanted to capture the request here. NWS Alliance has also under written potential redundancy and pension costs	Service Delivery Independent Living	75,200	75,200	Full	Ongoing	0	0	0	0	Independent Living
CWH	Afghan Data Officer role	1.00	Fully Funded	To make the Data Officer role permanent. This post supports key government reporting function. This role was originally introduced on 12 months FTC, to provide relief to the increased demand for this service, specifically with additional Data Subject Requests and additional reporting requirement for the various refugee schemes. The role provided invaluable support to the team, after the investment in extensive job specific training, which balanced the workload to a manageable and deliverable level. The team's performance is strong and also supports internal reporting, which informs the decision making in accordance with the demand for specific service delivery.	Housing Options	30,400	30,400	Full	Ongoing	0	0	0	0	Housing Options
CWH	MOW Food purchases			Substantial uplift of MOW budget to allow for food inflation. Current budget 57,100. Inflation 20%	MOW	11,400	0	Full	Ongoing	11,400	13,700	16,400		Independent Living