

SUMMARY OF REVENUE DEVELOPMENTS

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2009/10 £000's	2010/11 £000's	2011/12 £000's	Head of Service
<u>Children's Services Portfolio</u>							
CS 1	Infrastructure and Capital	To support the planning and preparation for "Building Schools for the Future".	This will enable the rebuilding or refurbishment of up to five secondary schools.	900	1,250	1,350	Andrew Hind
CS 2	Children in Care	Safeguarding Children	A review of the safeguarding arrangements within the City has highlighted the need for additional social workers and support staff.	806	1,228	1,456	Ruth Chiva
Children's Services Portfolio Total				1,706	2,478	2,806	
<u>Environment & Transport Portfolio</u>							
E&T 1	Streetlighting PFI	Increased revenue provision for streetlighting	This is the estimated funding gap between the level of resources currently dedicated to Street lighting and those required under the new PFI contract	350	1,300	1,300	Mick Bishop
E&T 2	Highways	Additional Highways funding	Additional funding to increase year on year the highways improvement programme.	800	1,600	2,400	Mick Bishop
E&T 3	Highways	Highways Partnership Procurement	Funding to pursue an external partnership	350	500	150	Mick Bishop
E&T 4	Directorate & Portfolio Management	Town Depot Project Management	This funding is to add a Town Depot project manager to the Environment establishment.	20	70	70	Frances Martin
Environment & Transport Portfolio Total				1,520	3,470	3,920	

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<u>Leisure, Culture & Heritage Portfolio</u>							
LCH 1	Sport & Recreation	Costs of market testing and procurement	Estimated procurement, legal and other ancilliary costs associated with alternative management options for Sports & Recreation venues.	316	290		Mike Harris
Leisure, Culture & Heritage Portfolio Total				316	290	0	
<u>Corporate</u>							
	Council Tax Disount	Local Council Tax Disount	Provision for the local council tax discounts for households containing persons over 65 years of age (10%) and for special constables (100%)	1,300	1,300	1,300	
Corporate Total				1,300	1,300	1,300	
GRAND TOTAL				4,842	7,538	8,026	