

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. | 750 | 1,500 | 2,250 | 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 | | | | 1,470 | 3,370 | 3,770 | |
| GRAND TOTAL | | | | 3,176 | 5,848 | 6,576 | |