

SUMMARY OF REVENUE BIDS

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	Recurring or One Off (R or O)	2009/10 £000's	2010/11 £000's	2011/12 £000's	Head of Service
<u>Children's Services Portfolio</u>								
CS 1	Children in Care	Foster Care Remuneration	Payments to Foster Carers are made on the basis of three tiers of fees to reflect their level of qualification and training. More high level, Level 3 Carers are required to accommodate the most challenging children and young people in care. This will further reduce our reliance on Independent Fostering Agencies. Level 3 fees are approximately half the cost of an IFA placement, so this is the most cost effective approach.	R	50	185	185	Ruth Chiva
CS 2	Children in Need	Local Safeguarding Children's Board	The training element of the LSCB Business Manager's post is now to be provided separately and this pressure represents the Council's 60% contribution to multi-agency child protection training costs for all statutory and voluntary providers of Children's Services in the city.	R	18	18	18	Ruth Chiva
CS 3	Children in Care	Family Support / Performance Management	White Paper items - Enhanced mental health provision for children in care / Extending the role and duties of independent reviewing officers / Direct employment of care leavers	R	85	85	85	Ruth Chiva
Children's Services Portfolio Total					153	288	288	
<u>Economic Development</u>								
ED Lab 1	Community Safety	Alcohol Support	To provide resources to address alcohol abuse and binge drinking and the consequent social problems in the same way as other drugs	R	100	100	100	
					100	100	100	

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<u>Environment & Transport Portfolio</u>								
E&T 1	Highways	Land Drainage Issues	To better manage our flood defences it is critical that we carry out a full survey of the land drainage network owned by the council. This work is Health & Safety related and required so that we can more adequately maintain the network by identifying gaps, risk and better plan the future management strategy for land drainage.	O	75			Mick Bishop
E&T Lab 1	Car Parking	Significant additional parking in all residential wards from the addition of marked bays	Current parking is restricted by the random nature of parking. Marked bays would improve parking layout and increase available parking space in relative terms	O	100			Mick Bishop
E&T Lab 2	Sustainability	Reinstate funding for sustainability forum	Continued support to the sustainability agenda within the City	R	25	25	25	Mick Bishop
Environment & Transport Portfolio Total					200	25	25	
<u>Housing & Local Services Portfolio Total</u>								
HLS 2	Community Involvement	Residents Associations	Continuation of funding for supporting Residents Associations added as part of Mini Budget	R	15	15	15	Jon Dyer-Slade
HLS Lab 1		Tackling Fuel Poverty	New team to address fuel poverty in the elderly and other vulnerable groups	R	150	150	150	Barbara Compton
HLS Lab 2	Social Housing	Direct Revenue Financing to fund a grant 'prize' for 'Green family housing'	A competition will be run which allows Registered Social Landlords to submit proposals for high quality environmentally friendly family housing scheme. The most innovative solution will receive £250,000 grant towards the scheme on top of any normal contributions the Council might normally make	R	250			Barbara Compton
Housing & Local Services Portfolio Total					415	165	165	

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<u>Leaders Portfolio</u>								
L 1	Strategic Management of the Council	Re-organisation of the Chief Executive's Office to bring together economic development and regeneration activities from across the Council.	Creation of a new team to consolidate economic regeneration activities within the Council to ensure that PUSH synergies and other development opportunities are maximised for the benefit of all local residents living in the city	R	132	132	132	Brad Roynon
Leaders Portfolio Total					132	132	132	
<u>Leisure, Culture & Heritage Portfolio</u>								
LCH 1	Arts and Heritage	Revenue subsidy for re-opening of Tudor House Museum	Exact timing will be dependent on development proposals currently being pursued	R	0	76	173	Mike Harris
Leisure, Culture & Heritage Portfolio Total					0	76	173	
<u>Resources and Workforce Planning</u>								
Res Lab 1	Corporate	Funding for a Council apprenticeship scheme	Funding can be used for the employment, training and support of apprenticeships across all Council services and for the encouragement of similar schemes in Southampton businesses	R	250	250	250	Jackie Standen
Resources and Workforce Planning Total					250	250	250	
GRAND TOTAL					1,250	1,036	1,133	