

SUMMARY OF REVENUE BIDS

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	Recurring or One Off (R or O)	2010/11 £000's	2011/12 £000's	2012/13 £000's	Head of Service
<u>Adult Social Care & Health Portfolio</u>								
ASCH 1	Portfolio Wide	Short Term Management Capacity	The Executive Director has suggested that funding to increase management capacity in the short term is created to respond to various issues in the Directorate such as the outcome of the CQC inspection	O	100			Brian Parrott
ASCH 2	Portfolio Wide	Long Term Management Capacity	Initial work on the reconfiguration exercise has indicated that additional resources are required at the senior level within the Directorate to enhance management capacity for service delivery	R	100	100	100	Brian Parrott
ASCH 3	Portfolio Wide	Reconfiguration of Health and Adult Social Care	If reconfiguration work is to continue with the PCT it will require additional resources over 2 years of which half would be met by SCC	R	100	100		Brian Parrott
Adult Social Care & Health Portfolio Total					300	200	100	
<u>Children's Services Portfolio</u>								
CS 1	Children in Care	Additional Legal support to Safeguarding plus Child Protection Co-ordinator	A review is taking place to identify additional legal responsibilities following the Laming report. The £105,000 pressure represents two additional solicitors plus admin time. Once cases are taken on by internal solicitors it is anticipated that the cost of external legal advice will fall by £45,000 in future years.	R	105	60	60	Felicity Budgen
Children's Services Portfolio Total					105	60	60	

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<u>Housing & Local Services Portfolio</u>								
HLS 1	Parks and Street Cleansing	Thornhill Tidy Team + East District Team	Mainstreaming critical elements of front line operation following withdrawal of NDC funding, safeguarding service standards and commitments both within Thornhill and across the entire the East District Team (see supporting paper).	R	50	25	25	Jon Dyer-Slade
HLS 2	Parks and Street Cleansing	Parks and Street Cleansing Service	Increase capacity of service to utilise inputs from volunteers and external partners e.g. Community Payback Teams to carry out improvements to the local environment that cannot be resourced within the current funding envelope. Post-holder will be tasked with increasing service capacity by at least 100 hours per week (equivalent net value £60,000 of additional project work delivered per annum).	R	30	30	30	Jon Dyer-Slade
Housing & Local Services Portfolio Total					80	55	55	
<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	76	103	103	Mike Harris
Leisure, Culture & Heritage Portfolio Total					76	103	103	
GRAND TOTAL					561	418	318	