

SUMMARY OF REVENUE DEVELOPMENTS

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	2011/12 £000's	2012/13 £000's	2013/14 £000's	Head of Service
<u>Children's Services & Learning Portfolio</u>							
CSL 1	Infrastructure and Capital	Primary Review Phase 2	Funding to enable borrowing to implement Primary Review Phase 2 and add an additional 3,000 places in Primary schools over the next 8 years. This will enable to Council to meet its statutory obligation to provide sufficient school places throughout the city		950	950	Karl Limbert
CSL 2	Children in Care	Safeguarding Children	A review of the safeguarding arrangements within the City has highlighted the need for additional funding to support the costs of employing more experienced social workers and temporary agency staff to cover vacant posts	228	228	228	Felicity Budgen
Children's Services Portfolio Total				228	1,178	1,178	
<u>Environment & Transport Portfolio</u>							
E&T 1	Highways	Additional Highways funding	Additional funding to increase year on year the highways improvement programme.	800	1,600	2,400	Mick Bishop
E&T 2	Highways	Highways Partnership Procurement	Funding to pursue an external partnership	150			Mick Bishop
E&T 3	Directorate & Portfolio Management	Town Depot Project Management	This funding is to add a Town Depot project manager to the Environment establishment.	70			Frances Martin
Environment & Transport Portfolio Total				1,020	1,600	2,400	
<u>Corporate</u>							
CORP 1	Council Tax Discount	Local Council Tax Discount	Provision for the local council tax discounts for households containing persons over 65 years of age (10%) and for special constables (100%)	1,000	1,000	1,000	
Corporate Total				1,000	1,000	1,000	
GRAND TOTAL				2,248	3,778	4,578	