

## 2019/20 - 2021/22 Capacity Bids

Description	2019/20 Impact £000	One off/ Recurring	Responsible Cabinet Member
<b>Recurring</b>			
Replacement website	32.5	£7.5k recurring	Cllr Cooke
Replacement of intranet	19	£4k recurring	Cllr Cooke
Closed churchyards	15	recurring	Cllr Cooke
Play area improvements	30	recurring	Cllr Cooke
Annual staff survey	10	recurring	Cllr Cooke
Server and storage infrastructure	22	recurring	Cllr Cooke
Estates surveyor post	29	recurring	Cllr Cooke
Member services research and support assistant	29	recurring	Cllr Cooke
Cabinet, members and development assistant	13(net)	recurring	Cllr Cooke
Fuel price increase	75	recurring	Cllr Dr Moseley
Vehicle maintenance cost increase	34	recurring	Cllr Dr Moseley
Pool car keyless entry system	26	recurring	Cllr Dr Moseley
Shared Services - Lincolnshire Waste Partnership	9	recurring	Cllr Dr Moseley
Biodiversity project along River Witham	60	recurring	Cllr Robins
Parks community engagement and events officer	19	recurring	Cllr Robins
Growing and retaining our talent programme (Invest SK funding)	110	recurring	Cllr Smith
<b>One-off</b>			
Land acquisition revenue costs	258	One off	Cllr Cooke
Replacement of members ICT equipment	38.5	One off	Cllr Cooke
Members training and development	11	One off	Cllr Cooke
New market at Market Deeping – set up costs	10	One off	Cllr Robins
Car park enforcement cost increase	25	One off	Cllr Robins
<b>TOTAL</b>	<b>875</b>		