

2020/21 - 2022/23 Capacity Bids

Description	2020/21 Impact £000	2021/22 Impact £000	2022/23 Impact £000	Funding Source
Recurring				
IT equipment hardware allocation to new staff and refresh of agile	45	48	212	ICT Reserve
Play Area safer surfacing	40	77	77	Property Maintenance Reserve
Workshop parts	24	29	32	Street Scene Reserve
Climate Change Action	50	50	50	Deletion of vacant post
Standardise Street Scene overtime rates	11	11	11	Savings
Green Waste Loader	22	22	22	Deletion of vacant post
Street Scene -Wash down facilities	15	15	15	Built into Base Budget
Paygrade amendment	6	6	7	Savings
Document Management System	15	2	2	Built into Base Budget
Open Spaces - tree replacement	8	8	9	Grounds Maintenance Saving
Workshop Mechanic	33	34	35	Deletion of vacant post
Employee Reward	5	5	5	Built into Base Budget
Toilets - Changing Places	25	25	25	Built into Base Budget
Local Plan Review	80	100	100	Reserve/Base Budget
Defibrilators	12	12	0	Built into Base Budget
One-off				
O365 and Sharepoint configuration and deployment	65	0	0	ICT Reserve
SQL Server Environment Security	5	0	0	ICT Reserve
Leisure Centres - Filter Bed replacement	65	0	0	Property Maintenance Reserve
Leisure Centre - Fire Damper replacement	8	0	0	Property Maintenance Reserve
Foodbank donation	15	0	0	Built into Base Budget
Grantham Museum - window renovation	12	0	0	Property Maintenance Reserve
TOTAL	561	444	602	